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Contact number for meeting venue:

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3 May 2021

NOTICE OF MEETING

NOTICE IS HEREBY GIVEN in accordance with Section 83 of the *Local Government Act 1999* that a **Special Council meeting** of the City of Onkaparinga will be held on **Tuesday 4 May 2021 at 6.30pm** at the Council Chamber at the Civic Centre, Ramsay Place, Noarlunga Centre for the purpose of considering the items included on the attached agenda.

We recognise that the land on which we meet has considerable natural and cultural heritage, including thousands of years of traditional ownership by Kaurna.

Scott Ashby
Chief Executive Officer

Disclaimer: Please note that the contents of the Council Agendas have yet to be considered by Council and recommendations contained herein may be altered or changed by the Council in the process of formally making decisions of Council.

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AGENDA

Special Council Meeting 4 May 2021

VENUE:	Council Chamber Civic Centre, Ramsay Place, Noarlunga Centre
TIME:	6.30pm
APOLOGIES:	Nil
LEAVE OF ABSENCE:	Nil

Pledge

We recognise this City's considerable natural and cultural heritage, including thousands of years of traditional ownership by Kaurna, and the more recent contribution from people either born here or who have migrated here. As we meet together, we build on this heritage by respecting and listening to each other, thinking clearly, being receptive to new ideas, speaking honestly, and deciding wisely for the current and future well-being of those we serve.

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1. Opening of meeting

2. Reports of officers

2.1 Draft 2021–22 budget for community engagement

Report contact

Jade Bird, Manager Financial Services

Diane Eckermann, Team Leader Financial Planning & Analysis

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Meeting

Special Council

Approving officer

Anthony Spartalis, Chief Financial Officer

Date

4 May 2021

1. Purpose

The purpose of this report is to present the draft 2021–22 budget for approval for community engagement purposes.

Any changes that may be proposed following community engagement will be brought back to Council prior to adoption of the budget.

2. Recommendations

That Council approves the draft 2021–22 budget for community engagement purposes, noting that the draft budget incorporates the following elements:

- a. **A general rate increase in line with the Consumer Price Index (CPI), which is currently based on December 2020 CPI of 1.0% (but will be updated for the March 2021 CPI when available, and an update provided to Council in June 2021), as per attachment 1 to the agenda report.**
- b. **A growth component in line with rateable property growth forecasts.**
- c. **The capital works program including Renewal, New & Significant Upgrades and Major Projects, as per attachments 3, 4 and 5 to the agenda report, noting that there may be some reprioritisation of projects to ensure that road safety improvements such as increased signage, line marking and rumble strips are funded from the existing budget.**
- d. **A Community Wastewater Management Systems (CWMS) service charge of \$998 and a service charge rebate of \$206, resulting in a net CWMS service charge of \$792 (0% increase).**

3. Executive summary

The draft 2021–22 budget has been developed within the context of the key principles of the Long Term Financial Plan, particularly:

- Transitioning to a balanced budget over the next 4 years (break even or surplus operating position)
- Increasing rates in line with CPI

- Including the costs required to continue to deliver existing services and asset maintenance in an efficient manner
- Including asset renewal and upgrade expenditure as per the requirements outlined in the Strategic Asset Management Plan (SAMP)
- Focusing on completing existing committed major projects
- Changing the funding mix for new & significant upgrades (NSU) from 20% rates/80% debt, to 40% rates/60% debt (and maintaining a 20% rates/80% debt funding mix for the existing major projects only).

Within this context, the draft 2021–22 operating budget includes \$178,180,112 operating income, \$182,576,461 operating expenditure, resulting in an operating deficit of \$4,396,349 (an improvement on the 2020–21 budget of \$1,548,665, which is largely in line with the LTFP projection). The draft 2021–22 capital budget includes \$9,227,599 capital income and \$51,864,199 capital expenditure for renewal, new & significant upgrades and major projects.

4. Background

Community Plan 2030	<p>performance: accountable, efficient, inclusive, sustainable</p> <p>The budget is a financial representation of how we will direct our resources for the coming year in order to progress our achievement of the Community Plan 2030 outcomes.</p>
Policy and/or relevant legislation	<p>Under section 123 of the <i>Local Government Act 1999</i> (the Act), a Council must have an Annual Business Plan and budget for each financial year which includes a summary of the council's long-term objectives, an outline of the objectives, activities and performance measures for the financial year, assessment of financial requirements of the council for both the financial year and long-term plan, and the rates structure and policies.</p> <p>The Act also specifies the public consultation requirements that must occur prior to adoption.</p> <p>The Annual Business Plan and budget must be adopted by council after 31 May and before 31 August.</p>
Who did we talk to/who will we be talking to	<p>The budget has been developed in line with the community engagement feedback received during the development of the Long Term Financial Plan 2021–22, as well as engagement with all budget holders across the organisation. Additional community engagement on the draft Annual Business Plan and budget (in accordance with section 123 of the Act), will be conducted in May/June 2021 which will also be considered prior to adoption of the budget in late June.</p>

5. Discussion

At its meeting on 16 February 2021, Council adopted the updated Long Term Financial Plan 2021–22 (LTFP), which was developed following extensive engagement with elected members and the community. The LTFP was underpinned by 16 key principles that focussed on balancing the budget, service provision, capital projects, debt and rates.

The development of the draft 2021–22 budget has been guided by these LTFP principles, particularly:

- Transitioning to a balanced budget over the next 4 years (break even or surplus operating position)
- Increasing rates in line with CPI
- Including the costs to continue to deliver the existing services and asset maintenance, in an efficient manner
- Including asset renewal and upgrade expenditure as per the requirements outlined in the Strategic Asset Management Plan (SAMP)
- Focusing on completing existing committed major projects
- Changing the funding mix for new & significant upgrades (NSU) from 20% rates/80% debt, to 40% rates/60% debt (and maintaining a 20% rates/80% debt funding mix for the existing major projects only)

In line with these principles, the following considerations have been incorporated into the draft budget:

- An annual savings target of \$1.5 million (required per year over the next 4 years) has been embedded into the operating budget, which will see council's operating position improve from a \$6 million structural operating deficit position, to a break-even operating position by 2024-25. These savings have been proportionately allocated to each division, and will be achieved through efficiencies.
- A general rate increase, currently based on the December 2020 CPI for Adelaide, of 1.0% (plus growth – rates from new properties). CPI will be updated for the March 2021 index, with a commensurate change in the rate increase, and this update will be provided to Council prior to the budget being adopted. Unlike previous years, the general rate increase has been based on CPI in line with the LTFP, and the budget has been developed to fit within this.
- Operating budgets have been developed based on the costs required to continue to deliver existing services and asset maintenance requirements. The operating budget also includes expenditure to deliver various operating projects, as detailed in attachment 2.
- Increases in costs above CPI will be offset through efficiencies that are required to be found throughout the year.
- Capital budgets, including expenditure for renewal and NSU have been developed in line with the asset requirements in the SAMP, with capital projects being prioritised according to a set of criteria (outlined in the Resource Prioritisation Documents which were approved by Council on 16 February 2021) and allocated funding in line with the category budgets in the LTFP. The capital budget also includes expenditure for major projects which have previously been approved by Council and are currently committed or have commenced, in line with the LTFP.
- The funding mix for NSU projects is notionally set at 40% rates/60% debt, and existing committed major projects remains funded at 20% rates/80% debt. This change in funding mix for NSU projects reduces Council's reliance on debt for new projects.

Draft 2021–22 operating budget

DRAFT 2021-22 OPERATING BUDGET	2020-21 Original Budget	2021-22 Draft Budget	Variance to 2020-21
Operating activities			
Income			
Rates revenues	141,895,852	144,767,749	2,871,897
Statutory charges	3,531,500	3,892,005	360,505
User charges	7,596,456	8,598,618	1,002,162
Grants, subsidies and contributions	17,837,772	18,184,034	346,262
Investment income	53,000	12,200	(40,800)
Reimbursements	1,636,307	1,715,065	78,758
Other income	525,235	1,010,441	485,206
Total income	173,076,122	178,180,112	5,103,990
Expenditure			
Employee costs	68,495,287	74,196,041	(5,700,754)
Contracts	46,715,000	45,001,207	1,713,793
Materials	11,765,202	12,015,580	(250,378)
Depreciation	35,265,000	35,434,051	(169,051)
Finance costs	3,217,627	3,000,000	217,627
Other expenses	13,563,021	12,929,582	633,439
Total expenses	179,021,136	182,576,461	(3,555,325)
Operating surplus / (deficit)	(5,945,014)	(4,396,349)	1,548,665

The draft 2021–22 operating budget anticipates an operating deficit of \$4,396,349, which is in line with the LTFP projections based on the principle of transitioning from a \$6 million operating deficit position to a break-even position by 2024–25. An explanation of the key movements in the 2021–22 budget, as compared to the 2020–21 original budget is as follows:

- Rates revenue

The general rate increase has been set at CPI, which at December 2020 was 1.0% (and will be updated for the March 2021 CPI when available). Growth, being the rate revenue from new properties, has been estimated at 0.9%, based on current growth trends.

Council also collects a Regional Landscape Levy on behalf of the State Government, with all revenue received through collection on the rates notice remitted to either the Green Adelaide or Hills and Fleurieu Landscape Boards for the management of natural resources. For the 2021–22 year, the budget for this Levy has increased by 9.5% as set by the Department of Environment and Water, noting that the Levy was underbudgeted for in 2020-21.

- Statutory charges

Revenue from statutory charges has increased predominantly due to building fees under the new Planning & Design Code, which was introduced in March 2021.

- User charges

Revenue from user charges has increased predominantly due to the Noarlunga Aquatic and Recreation Centre moving to being managed in-house as opposed to being managed by a third-party, in addition to increased revenue anticipated from the Willunga Golf Course and other community programs.

- Other income

Other income includes revenue from commercial leases and community centres. The increase in 2021–22 is due to a reallocation of commercial lease revenue from the user charges revenue line to provide consistent reporting.

- Employee costs

The forecast increase in employee costs is comprised of the following:

	\$'000
Enterprise Bargaining increases and award step changes	1,200
Long Service Leave entitlements not previously included in the budget	1,300
Increase in the Superannuation Guarantee	340
Workcover premium increase	367
New positions	496
Reduction in salary savings target (compared to 2020–21)*	2,020
Total of significant changes	5,273

(*) Note that as discussed below, savings and efficiency targets have now been built into individual teams' budgets and are no longer confined to salary budgets.

With Enterprise Bargaining negotiations due to commence in June 2021, wage increases are unknown and for budget purposes have been based on an assumption of increases being broadly in line with other cost pressures, and consistent with rate increases and LTFP assumptions. It is important to note that while Long Service Leave had previously not been budgeted for at the beginning of the year, these were still costs that were incurred in line with each employee's years of service, and reported in the year end statutory reports. The change to the budget for 2021–22 ensures increased transparency for budgeted wage costs.

New positions have been added to the budget where a genuine need exists, with roles including a Foreshore Ranger for managing vehicle compliance on protected foreshore areas, a Customer Liaison Officer for providing case management services to vulnerable residents, new Development Officers required due to the increased workloads resulting from the new Planning & Design Code, and an additional Community Engagement resource. The costs associated with the new positions that resulted from the organisational restructure in late 2020 have been offset by savings incurred from the permanent ceasing of other roles.

In addition to the increases in employee costs, the 2020–21 budget included a \$3.2 million salary savings target to enable council to provide a 0% rate increase in response to the COVID–19 pandemic. At the time of writing this report, this savings target is on track to be met, with a number of savings being made from expense lines other than salaries. A salary savings target of \$1.1 million has been embedded into the 2021–22 budget, which represents natural attrition and the time it takes to fill positions. This savings target is in addition to the \$1.5 million efficiency target required annually to bring the budget back to break even.

Draft 2021–22 capital budget

In line with the LTFP, the draft 2021–22 capital budget has been allocated as follows:

Capital Expenditure	2021-22
Grant and other income	\$6,227,599
Proceeds from asset rationalisation	\$3,000,000
Total income	\$9,227,599
Renewal	\$32,452,575
New & Significant Upgrades	\$8,168,158
Major Projects	\$11,243,466
Total expenditure	\$51,864,199
Total Net Capital Expenditure	\$42,636,600

A full list of projects contained within each category is contained in attachments 2, 3 and 4, noting that these attachments also show grant income and reserve transfers for each project. These projects have been scored according to the criteria set out in the Resource Prioritisation Documents for each asset category, as endorsed by Council on 16 February 2021. The allocation of funding for each asset category in Renewal and New & Significant Upgrades has been determined through the SAMP, and is reflected in the LTFP.

There may be some further reprioritisation of projects within the capital budget to ensure that measures to address road safety improvement, such as increased signage, additional line marking, and rumble strips can be funded from the existing budget. Changes made after the presentation of this report will be reported back to Council prior to budget adoption. Any additional funding for major works required such as realignments will be considered pending the outcomes of the road safety audit.

Capital income includes State and Federal Grants for specific projects, as well as \$3m in proceeds from asset rationalisation as agreed through the LTFP process.

Ward analysis

In addressing the 'equity' of expenditure across the different wards, compared to rate revenue generated, the following data is presented:

- Proportion by ward of 2020–21 rates generated (noting that the % split will not vary greatly year to year)
- Proportion by ward of 2020–21 rateable properties
- Proportion by ward of the average capital spend (including renewal, new & significant upgrades and major projects) for the 4 years from 2017–18 to 2020–21 plus the draft 2021–22 budget

	% of		
Ward	Rateable properties (2020-21)	Rates revenue (2020-21)	Capital expenditure (2017-18 to 2021-22)
South Coast	19%	19%	15%
Mid Coast	21%	22%	25%
Knox	16%	14%	18%
Pimpala	14%	14%	10%
Thalassa	13%	15%	13%
Southern Vales	16%	17%	20%
	100%	100%	100%

It is important to note when looking at this data that there are different factors that drive capital expenditure (which is not directly linked to revenue generated or the number of rateable properties in a ward):

- Size and type of the road network within the ward – some wards are larger in size but have less roads that need maintaining
- Development and housing growth within the ward – some wards are more established, and have had increased amounts of capital spent in earlier years
- The condition and age of various assets within the ward
- The service levels applied and how these pan out across the ward
- The level of new major projects within the ward in any given year

The above factors are heavily influenced by the stage of development for a given area (that is, new development vs fully developed), the location (urban vs rural) and the availability, age and condition of infrastructure. This requires new infrastructure in some areas, maintenance only in some areas and a combination of maintenance and upgrading in other areas. As such, when considering expenditure by area or ward, a longer term view must be taken.

Debt

The forecast debt position at 30 June 2022 is \$117,470,913, an increase of \$16,195,783 compared to the forecast 30 June 2021 position of \$101,275,130. This increase is in line with the LTFP projections, which forecast that debt would peak at \$138.5 million at 30 June 2024 and then start to reduce.

This movement is made up of:

Borrowings for capital expenditure (60% NSU, 80% Major projects)	\$7,867,072
Borrowings for net transfer from reserves	\$3,308,115
Cashflow shortfall	\$5,020,596
Total increase in debt	\$16,195,783

The cash shortfall results from the current deficit position, where the rate increase at CPI is not high enough to cover the increase in costs in the operating budget as well as the rates component (40% for NSU, 20% for major projects) of the capital budget. However, this is consistent with the LTFP, which demonstrated that as savings were found and the budget returned to a surplus position, rate increases at CPI could cover the rates funding component for NSU projects into the future.

Community Wastewater Management System

Consistent with prior years, we have engaged an external consultant (BRM Holdich) to develop our financial modelling in relation to CWMS. The financial modelling reflects that CWMS is subject to a regulatory regime under the auspices of the Essential Services Commission of South Australia (ESCOSA), in addition to requirements of the *Local Government Act 1999* (the Act).

While the Act makes it clear that councils are entitled to recover the full cost of providing CWMS, ESCOSA require that the full cost of providing the service should also recognise a return on capital and an allowance for unquantifiable risks associated with CWMS.

Acknowledging that charging CWMS customers a return on capital and allowance for risk generates more revenue than is required to cover CWMS operating and capital costs in a sustainable manner, in past years Council has approved separately rebating customers the excess funds generated by full cost recovery pricing under ESCOSA.

Applying this same policy, the proposed CWMS service charge of \$998 for 2021–22 is an increase of 2.3% on a full cost recovery basis, which is proposed to be partially offset by a rebate of \$206 (an 11.9% per cent increase). The proposed net CWMS service fee for 2021–22 remains at \$792, a 0% increase compared to the previous year.

6. Financial implications

Financial summary

This report outlines the draft budget for 2021–22 for community engagement purposes. The final budget will be presented to Council in June for adoption, with all future reports referring to financial impacts against this budget.

7. Risk and opportunity management

Risk	
Identify	Mitigation
Reputation/community expectation/political	We have aligned the 2021–22 budget to principles developed based on feedback received from prior community engagements on the budget and the Long Term Financial Plan, which focussed on continuation of service delivery and maintaining and improving infrastructure. A further community engagement process will be conducted in May/June, and the outcomes will be brought back to Council for further consideration.
Financial/business sustainability	We continue to employ a strategic approach to our financial planning that takes into account the current economic environment, our financial position, our long term financial sustainability, the impacts on the organisation both internally and externally, and the impact to the community.
Compliance/legal	The draft budget, as included in the Annual Business Plan, meets our legislated requirements under the Act as noted above.
Service delivery	The draft budget is based on the current range of services and projects to continue to be delivered to meet community needs and expectation.

Opportunity	
Identify	Maximising the opportunity
Consideration of financial sustainability	The draft budget is aligned to the principles underpinning the LTFP, which helps guide decision making in the context of long term financial sustainability.

8. Timelines and deadlines

The budget and Annual Business Plan must be adopted by Council prior to 31 August 2021.

9. Next steps

18 May 2021 – presentation of the draft 2021–22 Annual Business Plan (containing the budget) to Council for approval for community engagement, and presentation of the rates modelling data.

19 May – 9 June 2021 – community engagement (as per the Annual Business Plan engagement strategy endorsed at Council on 16 March 2021).

15 June 2021 – community engagement outcomes and budget updates presented to Council.

29 June 2021 – Special Council meeting for the adoption of the budget, Annual Business Plan, and rates declaration.

10. Attachments

Attachment 1 – Draft 2021–22 budgeted financial statements (12 pages)

Attachment 2 – Draft 2021–22 Operating and other projects – 5 year summaries (16 pages)

Attachment 3 – Draft 2021–22 Renewal projects – 5 year summaries (52 pages)

Attachment 4 – Draft 2021–22 New & Significant Upgrade projects – 5 year summaries (63 pages)

Attachment 5 – Draft 2021–22 Major Projects (1 page)

- END OF REPORT -

DRAFT FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Operating activities		
Income		
Rates revenues	141,895,852	144,767,749
Statutory charges	3,531,500	3,892,005
User charges	7,596,456	8,598,618
Grants, subsidies and contributions	17,837,772	18,184,034
Investment income	53,000	12,200
Reimbursements	1,636,307	1,715,065
Other income	525,235	1,010,441
Share of operating profit from equity accounted investees	-	-
Total income	173,076,122	178,180,112
Expenditure		
Employee costs	68,495,287	74,196,041
Contracts	46,715,000	45,001,207
Materials	11,765,202	12,015,580
Depreciation	35,265,000	35,434,051
Finance costs	3,217,627	3,000,000
Other expenses	13,563,021	12,929,582
Total expenses	179,021,136	182,576,461
Operating surplus / (deficit)	(5,945,014)	(4,396,349)
Capital projects		
Renewal		
Project expenses	28,413,682	32,452,575
Less:		
Grants, subsidies and contributions	84,000	956,825
Developer contributions	-	-
Other income	1,065,999	4,097,599
Net renewal expense	27,263,683	27,398,151
New and Significant Upgrades		
Project expenses	27,539,841	19,411,624
Less:		
Grants, subsidies and contributions	9,353,000	5,030,000
Developer contributions	200,000	100,000
Other income	-	-
Net new and significant upgrade expense	17,986,841	14,281,624
Capital Project Expenditure	45,250,524	41,679,775

DRAFT FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Other		
Loans		
New loans	15,732,457	13,255,783
<i>Less:</i>		
Loan principal repayments	4,278,373	4,965,000
Net loan movement	11,454,084	8,290,783
Reserves		
Transfer from reserves	7,086,857	5,282,100
<i>Less:</i>		
Transfer to reserves	2,526,403	1,973,985
Net reserve movement	4,560,454	3,308,115
Adjust:		
Depreciation - included in operating result, funded by renewal	35,265,000	35,434,051
Grants, subsidies and contributions (renewal) - included in operating result	(84,000)	(956,825)
Funding Surplus / (deficit)	-	-
Grand Total Income	206,514,435	205,945,594
Grand Total Expense	206,514,435	205,945,594
Funding Surplus / (deficit)	-	-

DRAFT STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Operating income		
Rates	141,895,852	144,767,749
Statutory charges	3,531,500	3,892,005
User charges	7,596,456	8,598,618
Grants, subsidies and contributions	17,837,772	18,184,034
Investment income	53,000	12,200
Reimbursements	1,636,307	1,715,065
Other income	525,235	1,010,441
Net gain - joint ventures and associates	-	-
Total operating income	173,076,122	178,180,112
Operating expenses		
Employee costs	68,495,287	74,196,041
Materials, contracts and other expenses	72,043,223	69,946,369
Finance costs	3,217,627	3,000,000
Depreciation	35,265,000	35,434,051
Net loss - joint ventures and associates	-	-
Total operating expenses	179,021,136	182,576,461
Operating surplus/(deficit) before capital amounts	(5,945,014)	(4,396,349)
Capital income		
Amounts received specifically for new or upgraded assets	9,553,000	5,130,000
Physical resources received free of charge	5,854,280	5,854,280
Net surplus/(deficit)	9,462,266	6,587,931
Other comprehensive income		
Changes in revaluation surplus - infrastructure, property, plant and equipment	73,917,529	3,995,859
Non-operating items - joint ventures and associates	-	-
Total other comprehensive income	73,917,529	3,995,859
Total comprehensive income	83,379,795	10,583,790

DRAFT STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Current assets		
Cash and cash equivalents	-	-
Trade and other receivables	10,919,219	10,775,700
Inventories	89,651	89,651
Other non-current assets held for sale	-	-
Total current assets	11,008,870	10,865,351
Non-current assets		
Financial Assets	650,692	950,692
Equity accounted investments in council businesses	10,939,000	11,439,000
Infrastructure, property, plant and equipment	2,348,019,792	2,335,805,822
Other non-current assets	16,315,944	18,315,944
Total non-current assets	2,375,925,428	2,366,511,458
Total assets	2,386,934,298	2,377,376,809
Current liabilities		
Trade and other payables	13,744,895	12,174,950
Short term borrowings	3,276,931	3,701,448
Short term provisions	13,039,567	12,070,130
Other current liabilities	6,870,353	7,454,332
Total current liabilities	36,931,746	35,400,860
Non-current liabilities		
Long term borrowings	114,282,194	113,769,465
Long term provisions	1,594,000	1,694,000
Total non-current liabilities	115,876,194	115,463,465
Total liabilities	152,807,940	150,864,325
Net assets	2,234,126,358	2,226,512,484
Equity		
Accumulated surplus	552,942,864	548,924,863
Asset revaluation reserve	1,658,354,541	1,657,366,677
Other reserves	22,828,953	20,220,944
Total equity	2,234,126,358	2,226,512,484

DRAFT STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Cash flows from operating activities		
Receipts		
Operating receipts	173,023,122	178,167,912
Investment receipts	53,000	12,200
Payments		
Operating payments to suppliers and employees	(140,538,509)	(144,142,410)
Finance payments	(3,217,627)	(3,000,000)
Net cash flows from operating activities	29,319,986	31,037,702
Cash flows from investment activities		
Receipts		
Grants specifically for new or upgraded assets	9,553,000	5,130,000
Sale of replaced assets	1,065,999	4,097,599
Payments		
Expenditure on renewal/replacement of assets	(28,413,682)	(32,452,575)
Expenditure on new/upgraded assets	(27,539,841)	(19,411,624)
Net cash flows from investment activities	(45,334,524)	(42,636,600)
Cash flows from financing activities		
Receipts		
Proceeds from borrowings	15,732,457	13,255,783
Payments		
Repayments of borrowings	(4,278,373)	(4,965,000)
Net cash flows from financing activities	11,454,084	8,290,783
Net increase/(decrease) in cash held	(4,560,454)	(3,308,115)
Cash and cash equivalents at beginning of reporting period	-	-
Cash and cash equivalents at end of reporting period	(4,560,454)	(3,308,115)
Represented by:		
Cash and cash equivalents	-	-
Less: Short term cash advance drawdowns	(4,560,454)	(3,308,115)

DRAFT STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Accumulated surplus		
Balance at end of previous reporting period	538,920,144	539,028,817
Surplus/(deficit) from operations	9,462,266	6,587,931
Transfers to other reserves	(2,526,403)	(2,266,569)
Transfers from other reserves	7,086,857	5,574,684
Balance at end of period	552,942,864	548,924,863
Asset revaluation reserve		
Balance at end of previous reporting period	1,584,437,012	1,653,370,818
Gain on revaluation of infrastructure, property, plant and equipment	73,917,529	3,995,859
Balance at end of period	1,658,354,541	1,657,366,677
Community wastewater management systems reserve		
Balance at beginning of period	319,360	756,831
Transfers to reserve	1,412,496	1,009,566
Transfers from reserve	(589,976)	(822,409)
Balance at end of period	1,141,880	943,988
Hazel McKenzie car park		
Balance at beginning of period	14,476	14,841
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	14,476	14,841
Stormwater management		
Balance at beginning of period	2,044,339	2,234,906
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	2,044,339	2,234,906
Footpath reserve		
Balance at beginning of period	1,481,896	1,664,898
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	1,481,896	1,664,898
One Council		
Balance at beginning of period	569,871	829,431
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	569,871	829,431

PROPOSED STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Open space development reserve		
Balance at beginning of period	1,645,850	1,742,314
Transfers to reserve	150,000	100,000
Transfers from reserve	(600,000)	(600,000)
Balance at end of period	1,195,850	1,242,314
Sturt linear land purchase reserve		
Balance at beginning of period	-	-
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	-	-
Coast parks reserve		
Balance at beginning of period	1,740	1,740
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	1,740	1,740
Court recoating reserve		
Balance at beginning of period	68,625	24,274
Transfers to reserve	-	-
Transfers from reserve	(50,000)	-
Balance at end of period	18,625	24,274
Committed expenditure reserve		
Balance at beginning of period	-	-
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	-	-
Contingency reserve fund		
Balance at beginning of period	8,873,491	3,107,497
Transfers to reserve	-	-
Transfers from reserve	(4,756,722)	(2,752,584)
Balance at end of period	4,116,769	354,913
Commercial activity reserve		
Balance at beginning of period	493,927	674,466
Transfers to reserve	984,428	993,373
Transfers from reserve	(372,659)	(519,691)
Balance at end of period	1,105,696	1,148,148
Revolving resources reserve		
Balance at beginning of period	2,542,476	2,411,341
Transfers to reserve	-	34,157
Transfers from reserve	(380,000)	(365,000)
Balance at end of period	2,162,476	2,080,498

DRAFT STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Developer contributions (roads)		
Balance at beginning of period	97,883	97,883
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	97,883	97,883
Urban Tree Fund		
Balance at beginning of period	38,372	55,075
Transfers to reserve	10,000	10,000
Transfers from reserve	-	-
Balance at end of period	48,372	65,075
Plant and fleet reserve		
Balance at beginning of period	5,508,394	6,308,138
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	5,508,394	6,308,138
Seaford Library fund		
Balance at beginning of period	172,463	232,641
Transfers to reserve	84,274	84,274
Transfers from reserve	-	-
Balance at end of period	256,737	316,915
Innovation and Improvement reserve		
Balance at beginning of period	235,000	235,000
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	235,000	235,000
Climate change response fund		
Balance at beginning of period	548,802	454,465
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	548,802	454,465
Economic Development Reserve		
Balance at beginning of period	837,707	579,595
Transfers to reserve	-	-
Transfers from reserve	(284,500)	(515,000)
Balance at end of period	553,207	64,595

DRAFT STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Water Business Unit reserve		
Balance at beginning of period	118,795	(35,199)
Transfers to reserve	(118,795)	35,199
Transfers from reserve	-	-
Balance at end of period	-	-
Community Corporation 20224		
Balance at beginning of period	28,966	29,966
Transfers to reserve	4,000	-
Transfers from reserve	(3,000)	-
Balance at end of period	29,966	29,966
Carparking Contribution Scheme		
Balance at beginning of period	42,416	77,091
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	42,416	77,091
Hackham South East Infrastructure		
Balance at beginning of period	502,508	502,508
Transfers to reserve	-	-
Transfers from reserve	-	-
Balance at end of period	502,508	502,508
Strategic Acquisitions		
Balance at beginning of period	1,202,050	1,529,357
Transfers to reserve	-	-
Transfers from reserve	(50,000)	-
Balance at end of period	1,152,050	1,529,357
Total reserves	1,681,183,494	1,677,587,621
Total equity	2,234,126,358	2,226,512,484

DRAFT UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget
Operating surplus/(deficit)		
Operating income	173,076,122	178,180,112
Less: Operating expenses	(179,021,136)	(182,576,461)
Operating surplus/(deficit) before capital amounts	(5,945,014)	(4,396,349)
Less: Net outlays on existing assets		
Capital expenditure on renewal and replacement of existing assets	(28,413,682)	(32,452,575)
Less: Depreciation, amortisation and impairment	35,265,000	35,434,051
Less: Proceeds from sale of replaced assets	1,065,999	4,097,599
Net outlays on existing assets	7,917,317	7,079,075
Less: Net outlays on new and upgraded assets		
Capital expenditure on new and upgraded assets	(27,539,841)	(19,411,624)
Less: Grants and contributions for new and upgraded assets	9,553,000	5,130,000
Net outlays on new and upgraded assets	(17,986,841)	(14,281,624)
Net lending / (borrowing) for financial year	(16,014,538)	(11,598,898)

DRAFT KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget

Operating surplus ratio

The percentage by which the major controllable income source varies from day to day expenses

Calculated as:

Operating surplus/(deficit) before capital amounts	(5,419,785)	(4,396,349)
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Divided by:

Operating income	173,076,122	178,180,112
Operating income	173,076,122	178,180,112

Expressed as a percentage

(3.1%)

(2.5%)

Target*

>0%

>0%

Net financial liabilities ratio

How significant is the net amount owed compared with income

Calculated as:

Net financial liabilities	134,354,050	139,048,282
---------------------------	-------------	-------------

Divided by:

Total operating income	171,110,642	178,180,112
Total operating income	171,110,642	178,180,112

Expressed as a percentage

79%

78%

Target

<100%

<100%

Interest cover ratio

How much income is used in paying interest on loans

Calculated as:

Finance costs	3,217,627	3,000,000
Less: Investment income	(53,000)	(12,200)
Net finance costs	3,164,627	2,987,800

Divided by:

Total operating income	173,076,122	178,180,112
Less: Investment income	(53,000)	(12,200)

Total operating income

173,023,122

178,167,912

Expressed as a percentage

1.8%

1.7%

Target

<5%

<5%

DRAFT KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2022

	2020-21	2021-22
	Budget	Draft Budget

Asset sustainability ratio
What percentage of assets are being replaced at the rate they are consumed

Calculated as:

Expenditure on renewal/replacement of assets	28,413,682	32,452,575
Less: Sale of replaced assets	(1,065,999)	(1,097,599)
Net expenditure on renewal/replacement of assets	27,347,683	31,354,976

Divided by:

Projected asset renewal funding requirement	31,251,870	34,265,000
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Expressed as a percentage

	88%	92%
Target	90-110%	90-110%

Asset consumption ratio
The average proportion of 'as new condition' left in assets

Calculated as:

Carrying value of infrastructure, property, plant and equipment	2,348,019,792	2,335,805,822
Less: Land	(504,846,000)	(621,175,000)
Carrying value of infrastructure, property, plant and equipment (excluding land)	1,843,173,792	1,714,630,822

Divided by:

Carrying value of infrastructure, property, plant and equipment (excluding Land)	1,843,173,792	1,714,630,822
Plus: Opening accumulated depreciation and amortisation	631,460,000	599,039,000
Plus: Depreciation and amortisation for financial year	35,265,000	35,434,051
'As new' value of Infrastructure, property, plant and equipment (excluding land)	2,509,898,792	2,349,103,873

Expressed as a percentage

	73%	73%
Target	40-80%	40-80%

Adjusted Liquidity Ratio
The ability to make payment on current liabilities as and when they fall due taking into account undrawn funding

Calculated as:

Total current assets	11,008,870	10,865,351
Add: difference between approved and forecast borrowings	22,828,953	20,220,944
Total current assets including cash from undrawn budget funding	33,837,823	31,086,295

Less:


Total current liabilities	36,931,746	35,400,860
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Surplus / (shortfall)	(3,093,923)	(4,314,565)
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Shortfall expressed as number of rates debtor days	8	9
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Target	<30 days	<30 days
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Other Projects 5 year summaries 2021–22

 Category Allocations						New and Significant Upgrade Allocations			Renewal			Operating		
Category	Expenditure	Reserve Transfer	Income	Category Quantum	Proposed Allocations	Expenditure	Income	Reserve Transfer	Expenditure	Income	Reserve Transfer	Expenditure	Income	Reserve Transfer
Commercial Activity	265,000	265,000	0	0	0				265,000		265,000			
Community, Culture and Libraries	819,930	0	30,850	768,608	789,080	49,000			69,990	30,850		700,940		
Community Wastewater Management Systems	822,409	822,409	0	0	0	343,245		343,245	269,682		269,682	209,482		209,482
Economic Growth, Investment Attraction, Tourism and Tier 1 Events	309,600	0	5,000	304,600	304,600							309,600	5,000	
Environmental Activities	79,000	0	0	79,000	79,000							79,000		
Organisational Response, Innovation & Improvement	706,314	0	0	295,988	706,314				50,000			656,314		
Placemaking	774,900	310,000	0	464,900	464,900	460,000		310,000	75,000			239,900		
Strategic Planning	228,000	0	0	249,000	228,000							228,000		
	4,005,153	1,397,409	35,850	2,162,096	2,571,894	852,245	0	653,245	729,672	30,850	534,682	2,423,236	5,000	209,482

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Commercial Activity

\$0

Tyson, Chris

Commercial Activity Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12669		Transfer from Commercial Activity Reserve	City Wide - City Wide		3	\$261,500		\$261,500	\$0	E	\$0	N					
Sub-Category Allocation																	
													% Allocated				
													0 %				

Commercial leases

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12536 *	+	O'Sullivan's Beach Kiosk external building renewals	O'Sullivan Beach - Coastal		18	\$35,000		\$35,000	\$0	E	\$0	N	\$0				
12546	+	Coromandel Valley Institute Hall mortar joint renewals	Coromandel Valley - Suburb		18	\$15,000		\$15,000	\$0	E	\$0	N	\$0				
Sub-Category Allocation													\$0				
													% Allocated				
													0 %				

Tourist parks

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11867	+	Christies Beach Tourist Park - Northern roadway remediation	Christies Beach - Coastal		21	\$15,000		\$15,000	\$0	P	\$0	N	\$0				
11868	+	Moana Beach Tourist Park - Northern roadway remediation	Moana - Coastal		19	\$15,000		\$15,000	\$0	P	\$0	N	\$0				
12539	+	MBTP fenceline renewal	Moana - Coastal		19	\$140,000		\$140,000	\$0	E	\$0	N	\$0				
12540	+	MBTP amenity building painting renewal	Moana - Coastal		19	\$15,000		\$15,000	\$0	E	\$0	N	\$0				
12541	+	MBTP renewal of stormwater drainage infrastructure (cabin area)	Moana - Coastal		19	\$15,000		\$15,000	\$0	E	\$0	N	\$0				
12542	+	CBTP stormwater drainage renewal	Moana - Coastal		19	\$15,000		\$15,000	\$0	E	\$0	N	\$0				
Sub-Category Allocation													\$0				
													% Allocated				
													0 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Commercial Activity Allocation	\$0	\$0				

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

% Allocated		0 %	0 %	0 %	0 %	0 %
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<p>Blank indicates that a project has not been allocated in 2020-21 or future years</p> <p>+ Highlights whether the project is recommended for allocation in any of the five years projected</p> <p>x Should not be allocated in 2020-21 for scheduling reasons</p> <p>* Allocated as part of prior P&CW budget process</p>	S	Allocation Status	RT	Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y- deemed to have cross category benefits		

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Community, Culture and Libraries	\$768,608	Ranson, Terra Lea
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Arts and Culture

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12252	+	Fleurieu Arthouse	McLaren Vale - Rural		34	\$25,992			\$25,992	E	\$25,992	Y	\$25,992	\$25,992			
12572	+	Public art recognising Aunty Georgina Williams and Kurna women	Port Noarlunga - Coastal		29	\$49,000			\$49,000	E	\$74,992	N	\$49,000				
12573	+	Old Reynella Beatifications part 2	Old Reynella - Suburb		21	\$15,000			\$15,000	E	\$89,992	N		\$15,000			
Sub-Category Allocation													\$74,992	\$40,992			
													% Allocated		100 %		

Community

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10271 *	+	Onkaparinga Grants Program	City Wide - City Wide		39	\$482,540			\$482,540	D	\$482,540	Y	\$482,540				
241 *	+	Australia Day	City Wide - City Wide	Y	30	\$50,050	\$0		\$50,050	D	\$532,590	Y	\$50,050	\$50,050			
260 *	+	Christmas Pageant	City Wide - City Wide		29	\$20,858			\$20,858	D	\$553,448	Y	\$20,858	\$20,858			
10115 *	+	Beachside Food and Wine Festival 2020	Christies Beach - Coastal		29	\$53,000	\$0		\$53,000	D	\$606,448	Y	\$53,000	\$53,000			
12241	+	Touch a Truck	Noarlunga Centre - Suburb		27	\$20,000			\$20,000	E	\$626,448	Y	\$20,000	\$20,000			
12576		Onkaparinga Homelessness Hub	City Wide - City Wide		22	\$10,000			\$10,000	P	\$636,448	N					
Sub-Category Allocation													\$626,448	\$143,908			
													% Allocated		103 %		

Libraries

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
253 *	+	Library Materials	City Wide - City Wide		32	\$69,990	\$30,850		\$39,140	D	\$39,140	Y	\$39,140				
Sub-Category Allocation													\$39,140				
													% Allocated		100 %		

Sport and Active Recreation Projects

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10482 *	+	Sport and Active Recreation Donations Program	City Wide - City Wide		34	\$10,000			\$10,000	E	\$10,000	Y	\$10,000				

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12529	+	City of Onkaparinga Active Living Census	City Wide - City Wide		32	\$38,500			\$38,500	E	\$48,500	N	\$38,500				
Sub-Category Allocation													\$48,500				
% Allocated													100 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Community, Culture and Libraries Allocation	\$768,608	\$789,080	\$184,900			
% Allocated		103 %	0 %	0 %	0 %	0 %

<p>Blank indicates that a project has not been allocated in 2020-21 or future years</p> <p>+ Highlights whether the project is recommended for allocation in any of the five years projected</p> <p>x Should not be allocated in 2020-21 for scheduling reasons</p> <p>* Allocated as part of prior P&CW budget process</p>	S	Allocation Status	RT	Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Community Wastewater Management Systems

\$0

Seidel, Luke

Clarendon

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12080	+	Clarendon Upper PS - Pump Upgrade	Clarendon - Rural		28	\$31,850		\$31,850	\$0	E	\$0	N	\$0				
12081		Valve Replacement - Clarendon Pump Stations	Clarendon - Rural		26	\$22,050			\$22,050	E	\$22,050	N					
10010	+	Clarendon Sites Stepped Upgrade	Clarendon - Rural		22	\$29,400		\$29,400	\$0	E	\$22,050	N	\$0				
9434	+	External lighting at various pump stations	City Wide - City Wide		19	\$6,125		\$6,125	\$0	E	\$22,050	N	\$0				
9987		Clarendon No 2 Pump Repair/ Replace	Clarendon - Rural		17	\$6,738			\$6,738	E	\$28,788	N					
11211		Clarendon Lower Pump Station Emergency Storage Capacity Increase	Clarendon - Rural		9	\$65,000			\$65,000	E	\$93,788	N					
Sub-Category Allocation													\$0				
													% Allocated				
													0 %				

Commercial

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10490	+	CWMS Pump Station Remote Operation	City Wide - City Wide		22	\$7,900		\$7,900	\$0	E	\$0	N	\$0				
Sub-Category Allocation													\$0				
													% Allocated				
													0 %				

Community Wastewater Management System Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12274	+	CWMS Minor Works/Contingency	City Wide - City Wide		36	\$209,482		\$209,482	\$0	E	\$0	N	\$0				
12671	+	CWMS access hole cover replacement	City Wide - City Wide		35	\$14,700		\$14,700	\$0	E	\$0	N					
11219		Smoke Test McLaren Flat/Willunga Networks	Other - Other		17	\$30,980			\$30,980	E	\$30,980	N					
11270		CWMS Loans	City Wide - City Wide		0				\$0	E	\$30,980	N					
Sub-Category Allocation													\$0				
													% Allocated				
													0 %				

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

McLaren Vale

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12673	+	McLaren Vale trunk main upgrade	McLaren Vale - Rural		36	\$213,300		\$213,300	\$0	E	\$0	N	\$0				
12674	+	CWMS access chamber refurbishment – McLaren Vale network	McLaren Vale - Rural		36	\$30,630		\$30,630	\$0	D	\$0	N	\$0				
10004	+	Field Street Pump Station - replacement of mechanical pump	McLaren Vale - Rural		30	\$6,125		\$6,125	\$0	E	\$0	N	\$0				
12271	+	Access Chamber Refurbishment – McLaren Vale CWMS	McLaren Vale - Rural		28	\$36,630		\$36,630	\$0	E	\$0	N	\$0				
12060	+	Pump Replacement – Aldersey Street Pump Station	McLaren Vale - Rural		26	\$7,350		\$7,350	\$0	E	\$0	N	\$0				
12276	+	McLaren Vale CWMS Trunk Main Upgrade - Design	McLaren Vale - Rural		26	\$25,600		\$25,600	\$0	E	\$0	N	\$0				
10777	+	Aldersey Street CWMS Pump Station Switch Board Refurbishment	McLaren Vale - Rural		25	\$30,625		\$30,625	\$0	E	\$0	N	\$0				
12677	+	Control cabinet relocation – Field Street Pump Station	McLaren Vale - Rural		25	\$8,600		\$8,600	\$0	E	\$0	N					
10768	+	Pump Replacement Genders Grove Pump Station	McLaren Vale - Rural		20	\$3,675		\$3,675	\$0	E	\$0	N	\$0				
Sub-Category Allocation													\$0				
													% Allocated		0 %		

Morphett Vale

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12678	+	Morphett Vale CWMS creek crossing repair	Morphett Vale - Suburb		34	\$38,700		\$38,700	\$0	E	\$0	N	\$0				
12269	+	Access Chamber Refurbishment – Morphett Vale CWMS	Morphett Vale - Suburb		28	\$11,637		\$11,637	\$0	E	\$0	N	\$0				
12082	+	Morphett Vale drain relining program	Morphett Vale - Suburb		24	\$66,150		\$66,150	\$0	E	\$0	N	\$0				
10769		Morphett Vale CWMS flushing and root treatment	Morphett Vale - Suburb		17	\$14,700			\$14,700	E	\$14,700	N					
Sub-Category Allocation													\$0				
													% Allocated		0 %		

Sellicks Beach

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12063	+	Site Clean Up – Bluewater Pump Station	Sellicks Beach - Coastal		26	\$21,900		\$21,900	\$0	E	\$0	N	\$0				
Sub-Category Allocation													\$0				
													% Allocated		0 %		

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Willunga

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12675	+	CWMS access chamber refurbishment – Willunga network	Willunga - Rural		36	\$30,630		\$30,630	\$0	D	\$0	N	\$0				
10770	+	Pump Replacement - Jay Drive Pump Station	Willunga - Rural		26	\$4,900		\$4,900	\$0	E	\$0	N	\$0				
12062	+	Pump Replacement – Waverly Drive Pump Station	Willunga - Rural		26	\$9,800		\$9,800	\$0	E	\$0	N	\$0				
Sub-Category Allocation													\$0				
% Allocated													0 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Community Wastewater Management Systems Allocation	\$0	\$0	\$0			
% Allocated		0 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Economic Growth, Investment Attraction, Tourism & Tier 1 Ev **\$304,600** **Bennett, Johanna**

Major/ Tier 1 Events and Events Sponsorship

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12260 *	+	Santos Tour Down Under - Council endorsed 2021, 2022, 2023	City Wide - City Wide		31	\$180,000			\$180,000	P	\$180,000	Y	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
Sub-Category Allocation													\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
% Allocated													100 %				

Tourism

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
2711 *	+	Tourism Business Signage (cost recovery program)	City Wide - City Wide	Y	34	\$5,000	\$5,000		\$0	D	\$0	Y	\$0				
12154 *	+	Tourism Strategic Plan 2019-23 Implementation - endorsed by council until end of 2023 - contains breakdown for budget purposes	City Wide - City Wide		34	\$124,600			\$124,600	P	\$124,600	Y	\$124,600	\$95,000	\$95,000	\$100,000	\$100,000
Sub-Category Allocation													\$124,600	\$95,000	\$95,000	\$100,000	\$100,000
% Allocated													100 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Economic Growth, Investment Attraction, Tourism & Tier 1 Events Allocation	\$304,600	\$304,600	\$275,000	\$275,000	\$280,000	\$280,000
% Allocated		100 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years	S	Allocation Status	RT	Reserve Transfer
+ Highlights whether the project is recommended for allocation in any of the five years projected	Rank	Ranking Score	Net Alloc	Net Allocation
x Should not be allocated in 2020-21 for scheduling reasons	Exp	Expenditure	Net Cum	Net Cumulated
* Allocated as part of prior P&CW budget process	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Environmental Activities	\$79,000	McGlennon, Jennifer
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Corporate environmental activities

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12652	+	Climate Change Risk Assessment	City Wide - City Wide		16	\$54,000			\$54,000	P	\$54,000	N	\$54,000				
Sub-Category Allocation													\$54,000				
													% Allocated				
													0 %				

Environmental sustainability and climate change

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12651	+	Natural Asset Monitoring – Icon Sites Bushland Rapid Assessment Technique Surveys	City Wide - City Wide		17	\$25,000			\$25,000	E	\$25,000	N	\$25,000				
Sub-Category Allocation													\$25,000				
													% Allocated				
													32 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Environmental Activities Allocation	\$79,000	\$79,000				
% Allocated		100 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years + Highlights whether the project is recommended for allocation in any of the five years projected x Should not be allocated in 2020-21 for scheduling reasons * Allocated as part of prior P&CW budget process	S	Allocation Status	RT	Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Organisational Response, Innovation & Improvement

\$295,988

Stevens, Bobbie-Jean

ICT hardware and software development

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12526	+	Cyber-Security & Network Robustness	City Wide - City Wide		32	\$474,750			\$474,750	P	\$474,750	N	\$474,750				
12649	+	Stage 1 upgrade of Radio Frequency Identification (RFID) self-service hardware – Noarlunga, Hub, Aldinga and Willunga Libraries	City Wide - City Wide		27	\$50,000			\$50,000	E	\$524,750	Y	\$50,000	\$50,000			
12524	+	Introduction of meetings and agenda application	City Wide - City Wide		25	\$68,564			\$68,564	E	\$593,314	Y	\$68,564	\$45,000	\$45,000		
Sub-Category Allocation													\$593,314	\$95,000	\$45,000		
% Allocated													0 %				

Innovation and Improvement Projects

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12525 *	+	Proposal Name: Customer First - Customer Experience Framework Implementation	City Wide - City Wide		39	\$80,000			\$80,000	E	\$80,000	Y	\$80,000	\$80,000			
12650	+	TIMG Archive Project	City Wide - City Wide		27	\$33,000			\$33,000	E	\$113,000	N	\$33,000				
Sub-Category Allocation													\$113,000	\$80,000			
% Allocated													0 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Organisational Response, Innovation & Improvement Allocation	\$295,988	\$706,314	\$175,000	\$45,000		
% Allocated		239 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Placemaking	\$464,900	Buckell, Matthew
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Local

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11506	+	Wave wall and gateway landscaping Port Noarlunga - Implementation	Port Noarlunga - Non-Coastal		26	\$60,000			\$60,000	E	\$60,000	N	\$60,000				
12161	+	Rowley/Quinliven road intersection landscaping upgrade - Design	Aldinga Beach - Non-Coastal		25	\$100,000			\$100,000	E	\$160,000	N	\$15,000	\$85,000			
8029	+	Kangarilla entrance signage and landscaping - Design	Kangarilla - Rural		24	\$80,000			\$80,000	E	\$240,000	N			\$20,000	\$60,000	
2802		Verge landscaping along Ridgeway Drive (shopping precinct Flagstaff Hill)	Flagstaff Hill - Suburb		22	\$50,000			\$50,000	E	\$290,000	N					
8028		Black Road South Road Gateway - landscaping and beautification works (Happy Valley/Flagstaff Hill)	Flagstaff Hill - Suburb		22	\$50,000			\$50,000	E	\$340,000	N					
8072		Black Road Flagstaff Road gateway - landscaping and beautification (North eastern corner)	Flagstaff Hill - Suburb		22	\$30,000			\$30,000	E	\$370,000	N					
10275		Black Road Flagstaff Road gateway - landscaping and beautification (North western corner)	Flagstaff Hill - Suburb		22	\$40,000			\$40,000	E	\$410,000	N					
1086		Black Road Ridgeway Drive gateway - landscaping and beautification works (Flagstaff Hill)	Flagstaff Hill - Suburb		21	\$40,000			\$40,000	E	\$450,000	N					
9881		Cliff Avenue local shops public realm upgrade design	Port Noarlunga South - Non-Coastal		21	\$10,000			\$10,000	E	\$460,000	N					
1446		Aldershot Streetscape design, Lonsdale	Lonsdale - Coastal		20	\$50,000			\$50,000	E	\$510,000	N					
2804		O'Sullivan Beach Rd West landscaping	Lonsdale - Coastal		20	\$20,000			\$20,000	E	\$530,000	N					
4543		Dorset St Streetscape, Lonsdale - implementation	Lonsdale - Coastal		20	\$40,000			\$40,000	E	\$570,000	N					
4544		Lindsay Rd Streetscape, Lonsdale - implementation	Lonsdale - Coastal		20	\$40,000			\$40,000	E	\$610,000	N					
8074		Flagstaff Hill Road - Landscaping of traffic island (Salvador Street to Black Road)	Flagstaff Hill - Suburb		14	\$20,000			\$20,000	E	\$630,000	N					
Sub-Category Allocation													\$75,000	\$85,000	\$20,000	\$60,000	
% Allocated													300 %				

Strategic city wide

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12533	+	McLaren Vale Main Road Tourism Vision - Decorative lighting - Implementation	McLaren Vale - Rural		34	\$310,000		\$310,000	\$0	E	\$0	N	\$0				
12523	+	Beach Road Mainstreet - Permanent decorative Lighting Display - Implementation	Christies Beach - Coastal	Y	33	\$150,000			\$150,000	P	\$150,000	N	\$150,000				
12289	+	Dyson Road Streetscape Improvements - Implementation	Christies Beach - Non-Coastal		28	\$100,000			\$100,000	P	\$250,000	Y	\$100,000	\$100,000	\$90,000	\$50,000	
10646	x	Aldinga Beach Road - Central precinct streetscape upgrade (Stage 1)	Aldinga Beach - Non-Coastal		27	\$600,000			\$600,000	E	\$850,000	N					
12492	+	Aberfoyle Park / Flagstaff Hill gateway improvements - Implementation	Aberfoyle Park - Suburb		27	\$78,900			\$78,900	P	\$928,900	Y	\$78,900	\$40,000	\$40,000		\$40,000
10520	x	Rowley Road Aldinga District Centre streetscape improvements	Aldinga Beach - Coastal		26	\$125,000			\$125,000	E	\$1,053,900	N					
10857	x	Seaford District Centre Main Street streetscape (design)	Seaford - Non-Coastal		26	\$100,000			\$100,000	E	\$1,153,900	N					
10868	+	Flaxmill Road Christie Downs Streetscape Improvements - Implementation	Christie Downs - Suburb		26	\$250,000			\$250,000	D	\$1,403,900	N				\$250,000	
11164	+	Heritage Workshop and Awards	City Wide - City Wide		26	\$17,000			\$17,000	D	\$1,420,900	Y	\$17,000	\$10,000	\$17,000	\$10,000	\$17,000
12288	+	Morton Road Christie Downs Streetscape Improvements - Design and Implementation	Christie Downs - Suburb		26	\$200,000			\$200,000	P	\$1,620,900	N		\$50,000	\$150,000		
12531		Ramsay Place Festoon Lighting	Noarlunga Centre - Suburb		26	\$100,000			\$100,000	P	\$1,720,900	N					
10635	x	Seaman Road Streetscape Improvements - Noarlunga Regional Centre	Noarlunga Downs - Suburb		25	\$69,000			\$69,000	E	\$1,789,900	N					
12287		Beach Road Noarlunga Centre streetscape improvements (Stage 2, Phase 2)	Noarlunga Centre - Suburb		25	\$150,000			\$150,000	D	\$1,939,900	N					
4858	+	Heritage grants through Local Heritage Incentive Scheme	City Wide - City Wide		21	\$44,000			\$44,000	D	\$1,983,900	Y	\$44,000	\$45,000	\$46,000	\$47,000	\$48,000
10866	+	Christie Downs - Precinct gateway improvements	Christie Downs - Suburb		19	\$120,000			\$120,000	E	\$2,103,900	N					\$60,000
8865		South Road Morphett Vale Landscaping Staged (concept design)	Morphett Vale - Suburb		16	\$50,000			\$50,000	E	\$2,153,900	N					
4118		Port Willunga former caravan site powerline undergrounding	Port Willunga - Coastal		14	\$140,000			\$140,000	E	\$2,293,900	N					
10867		Christie Downs new housing development opportunity study	Christie Downs - Suburb		13	\$20,000			\$20,000	E	\$2,313,900	N					
Sub-Category Allocation													\$389,900	\$245,000	\$343,000	\$357,000	\$165,000
% Allocated													89 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Placemaking Allocation	\$464,900	\$464,900	\$330,000	\$363,000	\$417,000	\$165,000

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

% Allocated					100 %	71 %	78 %	90 %	35 %
<p>Blank indicates that a project has not been allocated in 2020-21 or future years</p> <p>+ Highlights whether the project is recommended for allocation in any of the five years projected</p> <p>x Should not be allocated in 2020-21 for scheduling reasons</p> <p>* Allocated as part of prior P&CW budget process</p>	S	Allocation Status	RT	Reserve Transfer					
	Rank	Ranking Score	Net Alloc	Net Allocation					
	Exp	Expenditure	Net Cum	Net Cumulated					
	Inc	Income	RP	Rolling Program (Y=yes, N=no)					
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)							
	CC	Cross Category: Y deemed to have cross category benefits							

OTHER PROJECTS - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Strategic Planning **\$249,000** **Onsman, Ynys**

Land use planning

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12578	+	City-wide Review of Local Heritage Places	City Wide - City Wide		20	\$107,000			\$107,000	E	\$107,000	N	\$107,000				
Sub-Category Allocation													\$107,000				
													% Allocated				
													102 %				

Strategies

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12580	+	Resilient South Pilot – Incorporating Climate Risk into Asset Management	City Wide - City Wide		25	\$59,000			\$59,000	E	\$59,000	N	\$59,000				
12581	+	Easy-read strategic/action plans	City Wide - City Wide		25	\$32,000			\$32,000	E	\$91,000	N	\$32,000				
12579	+	Biodiversity Linkages Study	City Wide - City Wide		22	\$30,000			\$30,000	E	\$121,000	N	\$30,000				
Sub-Category Allocation													\$121,000				
													% Allocated				
													84 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Strategic Planning Allocation	\$249,000	\$228,000				
% Allocated		92 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

Renewal Projects 5 year summaries 2021–22

Category	Category Allocations					Renewal Allocations		
	Expenditure	Reserve Transfer	Income	Category Quantum	Proposed Allocations	Expenditure	Income	Reserve Transfer
Bridges Renewal	604,979	0	225,000	436,958	379,979	604,979	225,000	
Buildings Renewal	2,824,413	0	0	2,824,413	2,824,413	2,824,413		
Bus Stop Infrastructure Renewal	167,480	0	0	167,480	167,480	167,480		
Carparks Renewal	112,136	0	0	67,710	112,136	112,136		
Coastal Management Renewal	473,400	0	0	487,519	473,400	473,400		
Footpaths Renewal	611,186	0	0	610,000	611,186	611,186		
Lighting Renewal	130,000	0	0	130,000	130,000	130,000		
Multi Use Trails Renewal	250,000	0	0	250,000	250,000	250,000		
Open Space Renewal	791,006	600,000	0	191,006	191,006	791,006		600,000
Plant and Equipment	4,371,102	0	1,097,599	3,273,503	3,273,503	4,371,102	1,097,599	
Roadworks Renewal	19,225,591	0	700,975	18,524,616	18,524,616	19,225,591	700,975	
Sport and Active Recreation Renewal	582,610	0	0	552,743	582,610	582,610		
Traffic Management Renewal	112,000	0	0	111,246	112,000	29,000		
Water Resources Renewal	275,000	0	0	277,056	275,000	150,000		
Other Categories with Renewal Projects								
Commercial Activity	265,000	265,000	0	0	0	265,000		265,000
Community, Culture and Libraries	819,930	0	30,850	768,608	789,080	69,990	30,850	
Community Wastewater Management Systems	822,409	822,409	0	0	0	269,682		269,682
Organisational Response, Innovation & Improvement	706,314	0	0	295,988	706,314	50,000		
Placemaking	774,900	310,000	0	464,900	464,900	75,000		
Capitalisation of renewal project design cost						1,400,000		
Totals	33,919,456	1,997,409	2,054,424	29,433,746	29,867,623	32,452,575	2,054,424	1,134,682

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Bridges Renewal	\$436,958	Webster, Andrew
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Pedestrian bridges Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11958	+	Footbridges maintenance program	City Wide - City Wide		16	\$580,000			\$400,000	P	\$400,000	N	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
10112	+	Cnr The Parkway and Crossdale Drive, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$50,000			\$50,000	E	\$450,000	N			\$50,000		
11090		Christie Creek, Morphett Vale - pedestrian footbridge footing reconstruction	Morphett Vale - Suburb		12	\$20,000			\$20,000	P	\$470,000	N					
12177		Rudge Close, Happy Valley - Footbridge BA95	Happy Valley - Suburb	Y	11				\$180,000	E	\$650,000	Y					
Sub-Category Allocation													\$80,000	\$80,000	\$130,000	\$80,000	\$80,000
% Allocated													100 %				

Shared use bridges Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9247	+	Malbeck Drive, Reynella East	Reynella East - Suburb		13	\$180,000			\$180,000	P	\$180,000	N					\$180,000
9405	+	Pedler Creek Bridge Coast to Vines Shared path bridge Abutment repairs and deck improvements (BA51)	McLaren Vale - Rural		13	\$110,000			\$100,000	E	\$280,000	N			\$100,000		
10631	+	Willunga Creek Shared path trail bridge replacement	Willunga - Rural		13	\$70,000			\$70,000	P	\$350,000	N		\$70,000			
Sub-Category Allocation														\$70,000	\$100,000		\$180,000
% Allocated													0 %				

Spanning road bridges Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11893		Sand Road, McLaren Vale	McLaren Vale - Rural		18	\$600,000			\$600,000	P	\$600,000	N					
11142	+	Field Street, McLaren Vale (BA 190) - Guard Rail Replacement	McLaren Vale - Rural		15	\$120,000			\$120,000	P	\$720,000	N		\$120,000			
14	+	Almond Grove Road, Willunga South (SB1003)	McLaren Vale/Willunga - Rural		14	\$90,000			\$90,000	P	\$810,000	N				\$90,000	
11045	+	Urgent and Minor Works	City Wide - City Wide		14	\$450,000			\$375,000	P	\$1,185,000	N	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
11825	+	Branson Road-Tatachilla	Tatachilla - Rural		14	\$449,979	\$225,000		\$224,979	E	\$1,409,979	N	\$224,979				

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6		Northumberland Road, Onkaparinga Hills (SB1058)	Onkaparinga Hills - Rural		13	\$80,000			\$80,000	P	\$1,489,979	N					
15	+	Mahar Road, Cherry Gardens (BA223)	Cherry Gardens - Rural		13	\$80,000			\$80,000	E	\$1,569,979	N			\$80,000		
8733		Stump Hill Road, McLaren Vale (BA155)	McLaren Vale - Rural		13	\$200,000			\$200,000	E	\$1,769,979	N					
9		Pole Road North, Ironbank (BA187)	Ironbank - Rural		12	\$45,000			\$45,000	P	\$1,814,979	N					
8732		Thomas Drive, Happy Valley (BA201)	Happy Valley - Suburb		12	\$60,000			\$60,000	E	\$1,874,979	N					
8734		Kentwood Road, Morphett Vale (BA178)	Morphett Vale - Suburb		11	\$45,000			\$45,000	E	\$1,919,979	N					
8735	+	Randell Road, Morphett Vale (BA216)	Morphett Vale - Suburb		11	\$55,000			\$55,000	E	\$1,974,979	N				\$55,000	
8747	+	Pedler Rd, McLaren Vale (BA154)	McLaren Vale - Rural		9	\$25,000			\$25,000	E	\$1,999,979	N				\$25,000	
11786	+	Bridges barriers	City Wide - City Wide		6	\$400,000			\$400,000	E	\$2,399,979	N		\$100,000	\$100,000	\$100,000	\$100,000
Sub-Category Allocation													\$299,979	\$295,000	\$255,000	\$345,000	\$175,000
% Allocated													100 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Bridges Renewal Allocation	\$436,958	\$379,979	\$445,000	\$485,000	\$425,000	\$435,000
% Allocated		87 %	102 %	111 %	97 %	100 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Buildings Renewal

\$2,824,413

Jones, Simon

Community Centre Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11064	+	Aldinga Community Centre Fire Hydrant and Hose Reels	Aldinga Beach - Non-Coastal		31	\$85,000			\$45,000	P	\$45,000	N	\$45,000				
12412	+	Elizabeth House - Oven Renewals	Christie Downs - Suburb		29	\$10,000			\$10,000	E	\$55,000	N	\$10,000				
11055		Elizabeth House Replace Air Conditioning Units (Fed Govt Funding)	Christie Downs - Suburb		28				\$0	E	\$55,000	Y					
12472	+	Aldinga Community Centre - Community Shed - Air-Conditioning and Dust Extraction	Aldinga Beach - Non-Coastal		28	\$100,000			\$100,000	E	\$155,000	N	\$100,000				
11689		Wakefield House Air conditioning renewal (Fed Govt Funding)	Morphett Vale - Suburb		27	\$130,000	\$115,000		\$0	E	\$155,000	N					
10245	+	Aldinga Community Centre -New Hard Surface - Including Driveway to Work Shed	Aldinga Beach - Non-Coastal		26	\$15,000			\$15,000	E	\$170,000	N	\$15,000				
11063	+	Aldinga Community Centre Replace Air Conditioning System	Aldinga Beach - Non-Coastal		26	\$150,000			\$150,000	E	\$320,000	N		\$150,000			
11347	+	Reynella Neighbourhood Centre Aircon system renewal	City Wide - City Wide		24				\$50,000	E	\$370,000	Y					
12432	+	Woodcroft Community/Library Centre Court Yard Roof	Woodcroft - Suburb		23	\$50,000			\$50,000	E	\$420,000	N		\$50,000			
11109	+	Seaford Moana Community Centre Replacement of Air Conditioning Units	Seaford - Non-Coastal		22				\$10,000	E	\$430,000	Y		\$10,000	\$50,000		
11125	+	Christie Downs Community House Air-Conditioner Replacement	Christie Downs - Suburb		21				\$10,000	E	\$440,000	Y		\$10,000	\$150,000		
11338	+	Byards Community Centre Aircon system renewal	City Wide - City Wide		20				\$50,000	E	\$490,000	Y					
Sub-Category Allocation													\$170,000	\$220,000	\$200,000		
% Allocated													97 %				

Halls Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
8472		Moana Pioneers Memorial Hall – Disability Toilet facility (Fed Funding)	Moana - Coastal		25				\$0	E	\$0	Y					
11149	+	Kangarilla Temperance Hall Septic Renewal	Kangarilla - Rural		24	\$50,000			\$50,000	E	\$50,000	N		\$50,000			

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12470	+	McLaren Flat Community Club - Trophy Room Ceiling Renewal	McLaren Flat - Rural		22	\$50,000			\$50,000	E	\$100,000	N		\$50,000			
12676	+	Kangarilla Sports Complex - Kitchen Renewal	Christies Beach - Non-Coastal		22	\$160,000			\$160,000	E	\$260,000	N		\$10,000	\$150,000		
11096	+	McLaren Vale Hall Supper Room Kitchen Renewal	McLaren Vale - Rural		21	\$65,000			\$65,000	E	\$325,000	N		\$65,000			
12239	+	Brixton St Hall - Kitchen Replacement	Christies Beach - Coastal		20	\$30,000			\$30,000	E	\$355,000	N				\$30,000	
12469	+	McLaren Flat Community Club - Renewal Of Kitchen - Equipment - Fixtures and Fittings	McLaren Flat - Rural		20	\$80,000			\$80,000	E	\$435,000	N					\$80,000
12468	+	McLaren Flat Community Club - Renewal of Principle Entry	McLaren Flat - Rural		19	\$50,000			\$50,000	E	\$485,000	N				\$50,000	
11122	+	McLaren Vale Supper Room Airconditioning Replacement	McLaren Vale/Willunga - Rural		16	\$10,500			\$10,500	E	\$495,500	N			\$10,500		
Sub-Category Allocation														\$175,000	\$160,500	\$80,000	\$80,000
% Allocated													0 %				

Heritage Buildings Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12354	+	McLaren Vale Institute Hall - Renewal of Hall Ceiling	McLaren Vale - Rural		29	\$210,000			\$210,000	D	\$210,000	N	\$210,000				
12439	+	Willunga Court House - Hydraulic and Structural Repairs	Willunga - Rural		27	\$40,000			\$40,000	E	\$250,000	N	\$40,000				
11363	+	Clarendon Historic Hall Parapet Roof Works	Clarendon - Rural		24	\$15,000			\$15,000	E	\$265,000	N	\$15,000				
11390	+	Watchman House - external drainage management and sub floor investigation	Coromandel Valley - Suburb		23	\$40,000			\$40,000	E	\$305,000	N			\$10,000	\$30,000	
12265	+	Pt Noarlunga Arts Centre - Lighting Upgrade	Port Noarlunga - Coastal		23	\$15,000			\$15,000	E	\$320,000	N		\$15,000			
12361	+	Clarendon Historic Hall Stables (Fire Shed) - Rectification of Failing Structure	Clarendon - Rural		23	\$230,000			\$230,000	E	\$550,000	N		\$30,000	\$200,000		
11352	+	Ladies Auxiliary (Lions Den) Stormwater	Aldinga Beach - Non-Coastal		22	\$15,000			\$15,000	E	\$565,000	N		\$15,000			
11386	+	Hollys Cottage BCA DDA Non Compliance	Hackham - Suburb		21	\$10,000			\$10,000	E	\$575,000	N					
11387	+	Basset Boys School BCA DDA Non Compliance	Willunga - Rural		21	\$8,000			\$8,000	E	\$583,000	N			\$8,000		
11395	+	Sauerbier House BCA DDA Non Compliance	Port Noarlunga - Coastal		21	\$8,000			\$8,000	E	\$591,000	N			\$8,000		
11398	+	Willunga Rail Terminus BCA DDA Non Compliance	Willunga - Rural		21	\$8,000			\$8,000	E	\$599,000	N			\$8,000		
11401	+	Waverly Homestead BCA DDA Non Compliance	Willunga - Rural		21	\$8,000			\$8,000	E	\$607,000	N			\$8,000		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11399	+	Willunga Rail Terminus Platform Surface	Willunga - Rural		20	\$20,000			\$20,000	E	\$627,000	N			\$20,000		
11950	+	Saubier House Out Building Renovation Works	City Wide - City Wide		20	\$90,000			\$90,000	E	\$717,000	N			\$10,000	\$80,000	
12238	+	McLaren Vale Institute Hall - Super Room Kitchen	McLaren Vale - Rural		20	\$60,000			\$60,000	E	\$777,000	N				\$60,000	
12590	+	Kangarilla Temperance Hall - Repairs to Cracking Walls	Kangarilla - Rural		20	\$110,000			\$110,000	E	\$887,000	N		\$10,000	\$100,000		
11114	+	Pt Noarlunga Arts Centre Air Conditioning Replacement	Port Noarlunga - Coastal		19				\$8,000	E	\$895,000	Y			\$8,000	\$100,000	
11404	+	Waverly Homestead Repair to Chimneys	Willunga - Rural		18	\$10,000			\$10,000	E	\$905,000	N			\$10,000		
8053	+	Clarendon Historic Hall Design and Construct Compliant Toilets	Clarendon - Rural	Y	17				\$15,000	P	\$920,000	Y				\$15,000	\$250,000
11356	+	Former Willunga Kindy Perimeter Paving	Willunga - Rural		17	\$5,000			\$5,000	E	\$925,000	N				\$5,000	
10730	+	Watchman Property Stage 3 (Sausage Shed)	Coromandel Valley - Suburb		16	\$50,000			\$50,000	E	\$975,000	N				\$50,000	
11400	+	Willunga Rail Terminus ceiling to Station Masters Office	Willunga - Rural		16				\$5,000	E	\$980,000	Y				\$5,000	\$15,000
11402	+	Waverly Homestead Outbuilding Restoration Works	Willunga - Rural		16				\$10,000	E	\$990,000	Y					\$10,000
11403	+	Waverly Homestead Perimeter Paving	Willunga - Rural		16	\$20,000			\$20,000	E	\$1,010,000	N				\$20,000	
12158		Pt Noarlunga Arts Centre Timber Floor Replacement	Port Noarlunga - Coastal		16				\$15,000	E	\$1,025,000	Y					
12261	+	Old Noarlunga Hall - Roof Works	Old Noarlunga - Suburb		16	\$90,000			\$90,000	E	\$1,115,000	N		\$10,000		\$80,000	
11367	+	Former Basset Boys Site Drainage	Willunga - Rural		15				\$5,000	E	\$1,120,000	Y				\$5,000	\$20,000
11369	+	Hollys Cottage Expansion Joints	Hackham - Suburb		13	\$8,000			\$8,000	E	\$1,128,000	N					
12355	+	Martins Farm - Renewal of Interpretive Signage	City Wide - City Wide		12	\$15,000			\$15,000	E	\$1,143,000	N					\$15,000
10278	+	Pt Noarlunga Arts Centre Shed	Port Noarlunga - Coastal		7	\$15,000			\$15,000	E	\$1,158,000	N					\$15,000
Sub-Category Allocation													\$265,000	\$80,000	\$390,000	\$450,000	\$325,000
% Allocated													83 %				

Municipal Buildings Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12440	+	McLaren Vale and Fleurieu Coast Visitor Centre Septic Renewal	McLaren Vale - Rural		36	\$40,000			\$40,000	E	\$40,000	N	\$40,000				
11100	+	FOC Truck Wash Renewal of Main Pump	Seaford Meadows - Suburb		25	\$60,000			\$60,000	E	\$100,000	Y	\$60,000				
11357	+	Noarlunga Council Offices replace Fire Panel and Upgrade Fire P/A Speakers	Noarlunga Downs - Suburb		25	\$55,000			\$55,000	E	\$155,000	Y	\$55,000				

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12477	+	Southern Operation Depot - HVAC - Kitchen - Lighting - Ceiling - Renewals	Aldinga Beach - Non-Coastal		25	\$200,000			\$200,000	E	\$355,000	N	\$200,000				
11121	+	FOC Air Conditioning Review and Replacement	Seaford Meadows - Suburb		22				\$70,000	E	\$425,000	Y					\$70,000
11358	+	McLaren Vale Visitors Centre Perimeter Paving	McLaren Vale - Rural		22	\$20,000			\$20,000	E	\$445,000	N					
11113	+	McLaren Vale Visitors Centre Air Conditioning Replacement	McLaren Vale/Willunga - Rural		21				\$10,000	E	\$455,000	Y		\$10,000	\$40,000		
11360	+	Noarlunga Council Office Chamber Time Clocks	Noarlunga Downs - Suburb		15	\$15,000			\$15,000	E	\$470,000	N					
10734	+	FOC Fleet Office Refit	Seaford Meadows - Suburb		13	\$60,000			\$60,000	E	\$530,000	N					
Sub-Category Allocation													\$355,000	\$10,000	\$40,000		\$70,000
													% Allocated		99 %		

Other Buildings Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
8482 *	+	Asbestos Removal from Council Buildings	City Wide - City Wide		37	\$20,000			\$20,000	E	\$20,000	Y	\$20,000	\$50,000	\$50,000	\$50,000	\$50,000
10470	+	Structural Building Component Services Audits and Level 2 Component Assessments	City Wide - City Wide		33	\$20,000			\$20,000	E	\$40,000	Y	\$20,000	\$30,000	\$30,000	\$52,901	\$100,000
91 *	+	Urgent and Minor Works Other Buildings	City Wide - City Wide		31	\$157,413			\$157,413	P	\$197,413	Y	\$157,413	\$150,000	\$100,000	\$150,000	\$100,000
12476	+	HVAC (Air Conditioning) Renewal Program	City Wide - City Wide		31	\$130,000			\$130,000	E	\$327,413	Y	\$130,000	\$150,000	\$150,000	\$150,000	\$150,000
11336	+	Buildings Flooring Component Replacement Program	City Wide - City Wide		29	\$90,000			\$90,000	E	\$417,413	Y	\$90,000	\$120,000	\$110,401	\$150,000	\$100,000
11389	+	Installation of Hydraulic Valves to meet Compliance Requirements	City Wide - City Wide		29	\$40,000			\$40,000	E	\$457,413	Y	\$40,000	\$60,000	\$10,000	\$50,000	
3108 *	+	Disability Compliance Access - Reviews and Implementation	City Wide - City Wide		28	\$10,000			\$10,000	E	\$467,413	Y	\$10,000	\$10,005	\$10,000	\$15,000	\$10,000
12308	+	Aberfoyle Hub Community Child Care Centre - New Oven	Happy Valley - Suburb		26	\$8,000			\$8,000	E	\$475,413	N	\$8,000				
12372	+	Reynella Scouts Hall Rear Lean To Structural Renewal Works	Old Reynella - Suburb		25	\$35,000			\$35,000	E	\$510,413	N	\$35,000				
11335	+	Buildings Painting Program 10 year	City Wide - City Wide		24	\$70,000			\$70,000	E	\$580,413	Y	\$70,000	\$322,896		\$250,000	\$148,901
11146	+	Renewal of Building Signage	City Wide - City Wide		21	\$10,000			\$10,000	E	\$590,413	Y	\$10,000	\$10,000	\$10,000	\$10,000	
12045	+	Aberfoyle Community Childrens Centre - Air Conditioning Renewal	Aberfoyle Park - Suburb		21				\$10,000	E	\$600,413	Y		\$10,000	\$40,000		
12359	+	McLaren Vale Club (177 Main Rd) Retaining Wall	McLaren Vale - Rural		21	\$40,000			\$40,000	E	\$640,413	N	\$40,000				
11362	+	Buildings Plan Library Updates to Floor Plans	City Wide - City Wide		20	\$15,000			\$15,000	E	\$655,413	Y	\$15,000	\$25,000	\$5,000	\$15,000	

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11180	+	Aldinga Senior Citizens Club Replacement of Air Conditioning Unit	Aldinga Beach - Non-Coastal		19				\$40,000	E	\$695,413	Y				\$40,000	
8792	+	Former Willunga Kindy Fence Upgrade	Willunga - Rural		18	\$50,000			\$50,000	E	\$745,413	N					
12343	+	McLaren Vale and Fleurieu Coast Visitor Centre - Renewal of Coffee Machine	McLaren Vale - Rural		16	\$20,000			\$20,000	E	\$765,413	N				\$20,000	
Sub-Category Allocation													\$645,413	\$937,901	\$515,401	\$952,901	\$658,901
% Allocated													124 %				

Public Toilets Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11337	+	Public Toilet Repainting Program	City Wide - City Wide		25	\$20,000			\$20,000	E	\$20,000	Y	\$20,000	\$10,000	\$30,000	\$10,000	\$10,000
11409	+	Public Toilets - Review	City Wide - City Wide		23	\$25,000			\$25,000	E	\$45,000	N			\$25,000		
11952	+	Maslins Beach Sth Toilet Block Renrewal/Review Location	City Wide - City Wide		22	\$215,000			\$215,000	E	\$260,000	N	\$15,000	\$200,000			
12584	+	O'Halloran Hill Public Toilet Upgrade	O'Halloran Hill - Suburb		16	\$20,000			\$20,000	E	\$280,000	N				\$20,000	
Sub-Category Allocation													\$35,000	\$210,000	\$55,000	\$30,000	\$10,000
% Allocated													175 %				

Recreation and Sport Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11047	+	Pt Noarlunga Sports Complex Fire Hydrant and Hose Reels	Port Noarlunga - Non-Coastal		31	\$45,000			\$0	P	\$0	N	\$0				
11345	+	Reynella Sports and Social Club Fire Hydrant and Fire Hose Reel	Old Reynella - Suburb		29	\$5,000			\$5,000	E	\$5,000	Y	\$5,000				
12357	+	Christie's Beach Surf Life Saving Club - Renewal of Building Eaves and Rear Canopy	Christies Beach - Coastal		27	\$150,000			\$150,000	E	\$155,000	N	\$150,000				
24	+	Reynella Sports Complex Unisex Changeroom Upgrades	Old Reynella - Suburb		26	\$20,000			\$20,000	E	\$175,000	Y	\$20,000	\$400,000			
12360	+	Reynella Small Bore and Air Riffle Club DDA Ramp	Old Reynella - Suburb		25	\$35,000			\$35,000	E	\$210,000	N	\$35,000				
9805		South Port Surf Lifesaving Club - Bathrooms Upgrade	Port Noarlunga - Coastal		24	\$200,000	\$200,000		\$0	E	\$210,000	N					
9744	+	Southern United Netball Club - Changes to the Canteen Area	Morphett Vale - Suburb		23	\$40,000			\$40,000	E	\$250,000	N	\$40,000				
11678	+	Morphett Vale Memorial Bowling Club DDA Renewal	Morphett Vale - Suburb		23	\$15,000			\$15,000	E	\$265,000	Y	\$15,000	\$150,000			
12358	+	Christie's Beach Surf Life Saving Club - Design New DDA Access to Club	Christies Beach - Coastal		23	\$30,000			\$30,000	E	\$295,000	N	\$30,000				

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
8758	+	Happy Valley Sports Complex Main Building Compliant DDA facilities	Happy Valley - Suburb		22	\$150,000			\$150,000	E	\$445,000	Y	\$150,000				
12444	+	Pt Noarlunga Surf Club - Replacement of 3 Roller Doors	Port Noarlunga - Coastal		22	\$12,000			\$12,000	E	\$457,000	N	\$12,000				
8476	+	Archery & Dog Club Wheatsheaf Log Cabin Disability Building Upgrade	Morphett Vale - Suburb		21				\$130,000	E	\$587,000	Y		\$130,000			
11392	+	Happy Valley Bowling Club DDA renewal	Happy Valley - Suburb		21				\$15,000	E	\$602,000	Y			\$15,000	\$100,000	
11962	+	Pt Noarlunga Soldiers Memorial Bowling Club Disability Compliant Amenities	Port Noarlunga - Non-Coastal		21				\$20,000	E	\$622,000	Y		\$20,000	\$650,000		
12323	+	Happy Valley Sports Main Building - Installation of Commercial Rang hood	Aberfoyle Park - Suburb		21	\$15,000			\$15,000	E	\$637,000	N		\$15,000			
10698	+	Christies Beach Bowling Club - BCA DDA Non Compliance	Christies Beach - Coastal		20				\$20,000	E	\$657,000	Y					
10719	+	Reynella Sports and Social Club - Entrance Compliance Refurbishment design	Old Reynella - Suburb		20				\$20,000	E	\$677,000	Y		\$20,000	\$220,000		
11050	+	Aldinga Sports Complex Building Replace Air Conditioning System	Aldinga Beach - Non-Coastal		20	\$12,000			\$12,000	E	\$689,000	N			\$12,000		
11954	+	Noarlunga (patapinda rd) Sports Complex Unisex Changeroom Upgrades	Old Noarlunga - Suburb		20	\$450,000			\$450,000	E	\$1,139,000	Y	\$450,000				
12480	+	Yandiah Log Cabin - Air-Conditioning Renewal	Morphett Vale - Suburb		20	\$12,000			\$12,000	E	\$1,151,000	N	\$12,000				
12484	+	Christies Beach Sports Complex - Roof and Pergola Renewal	Christies Beach - Non-Coastal		20	\$140,000			\$140,000	E	\$1,291,000	N		\$140,000			
9341	+	Southern United Netball Association - Design and Cost Survey to Renew the Office/Clubroom Facility	Morphett Vale - Suburb		19	\$10,000			\$10,000	E	\$1,301,000	N			\$10,000		
11057	+	Christies Beach Sailing Club Replace Airconditioning and upgrade Exhaust Air	Christies Beach - Coastal		19				\$20,000	E	\$1,321,000	Y			\$20,000	\$50,000	
11339	+	Kangarilla Sports and Social Club installation of grease arrestor	City Wide - City Wide		19				\$15,000	E	\$1,336,000	Y			\$15,000		
11957	+	O'Sullivan Beach Sports Complex Unisex Changeroom Upgrades	O'Sullivan Beach - Coastal		19				\$15,000	E	\$1,351,000	Y					
11959	+	Peregrine Park Sports Complex (Baseball) Unisex Changeroom Upgrades	Christie Downs - Suburb		19				\$20,000	E	\$1,371,000	Y			\$20,000	\$400,000	
10731	+	O'Sullivan Beach Sports Complex Preliminary Design Works	O'Sullivan Beach - Coastal		18	\$20,000			\$20,000	E	\$1,391,000	N			\$20,000		
11443	+	Willunga Golf Clubhouse Upgrades	Willunga - Rural		18	\$300,000			\$300,000	E	\$1,691,000	N					
11953	+	Aldinga Sports Complex Unisex Changeroom Upgrades	Aldinga Beach - Non-Coastal		18				\$20,000	E	\$1,711,000	Y				\$20,000	\$450,000
11956	+	Morphett Vale Sports Complex Unisex Changeroom Upgrades	Morphett Vale - Suburb		18				\$20,000	E	\$1,731,000	Y			\$20,000	\$400,000	

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11961	+	Onkaparinga Rugby Club Complex Unisex Changeroom Upgrades	McLaren Vale - Rural		18				\$15,000	E	\$1,746,000	Y					\$15,000
11964	+	Kangarilla Sports Complex Unisex Changeroom Upgrades	Kangarilla - Rural		18				\$20,000	E	\$1,766,000	Y			\$20,000	\$400,000	
11966	+	Willunga Golf Course Airconditioning Replacement	Willunga - Rural		18	\$80,000			\$80,000	D	\$1,846,000	N			\$80,000		
12052	+	Happy Valley Sports Park New Unisex Changeroom	Aberfoyle Park - Suburb		18				\$20,000	E	\$1,866,000	Y				\$20,000	\$500,000
3107	+	Noarlunga United Soccer Complex Unisex Changeroom Upgrades	Morphett Vale - Suburb		16				\$20,000	E	\$1,886,000	Y					
8767	+	Happy Valley BMX Club Kitchen Upgrade	Happy Valley - Suburb		16	\$75,000			\$75,000	E	\$1,961,000	N					
11346	+	Reynella Sports Complex Air Conditioning Replacement	Old Reynella - Suburb		16				\$20,000	E	\$1,981,000	Y					
10454	+	John Bice Oval Boundary Fence Replacement	Christies Beach - Non-Coastal		14	\$71,445			\$71,445	E	\$2,052,445	N					
11522		Kangarilla Pony Club Boundary fencing renewal	Kangarilla - Rural		14	\$20,000			\$20,000	E	\$2,072,445	N					
12178		Renewal/ Replacement of Retaining Wall - O'Sullivan Beach Sports and Social Club	O'Sullivan Beach - Coastal		14	\$5,000			\$5,000	E	\$2,077,445	N					
12179		Investigation and Remediation - building movement - O'Sullivan Beach Sports and social club	O'Sullivan Beach - Coastal		14	\$5,000			\$5,000	E	\$2,082,445	N					
10273	+	Flagstaff Community Centre Paving of Northern End of Building	Flagstaff Hill - Suburb		13	\$8,000			\$8,000	E	\$2,090,445	N					
11341	+	Kangarilla Sports and Social club mechanical services for kitchen area	City Wide - City Wide		13	\$10,000			\$10,000	E	\$2,100,445	N					
11354	+	Noarlunga Senior Citizens Club Mechanical Exhaust Fans	Christies Beach - Non-Coastal		13	\$1,500			\$1,500	E	\$2,101,945	N					
12342		SUNA Renewal Key Management System	Morphett Vale - Suburb		13	\$15,000			\$15,000	D	\$2,116,945	N					
12583		Morphett Vale Boxing Club relocation to Highway Road, toilet refit	Morphett Vale - Suburb		0	\$20,000			\$20,000	E	\$2,136,945	N					
Sub-Category Allocation													\$919,000	\$875,000	\$1,102,000	\$1,390,000	\$965,000
% Allocated													90 %				

Recreation Centre Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11813	+	Seaford Recreation Centre - Design assessment for Access and Compliance of Entries and Amenities	Noarlunga Centre - Suburb		27	\$780,000	\$250,000		\$515,000	P	\$515,000	N	\$15,000	\$500,000			
11824	+	Seaford Recreation Centre - Replace main switchboard	Seaford - Non-Coastal		27	\$75,000			\$60,000	P	\$575,000	N					\$60,000

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11842	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Installation of new LED lights over courts (3 courts)	Noarlunga Centre - Suburb		26	\$20,000			\$20,000	P	\$595,000	N					
11855		Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Lighting renewals	Noarlunga Centre - Suburb		26				\$0	P	\$595,000	N					
11843	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Capital Works to Support Council Management	Noarlunga Centre - Suburb		25	\$30,000			\$30,000	E	\$625,000	N	\$30,000				
11874	+	HUB Recreation Centre - Planning for Renewal Change Facilities	Aberfoyle Park - Suburb		25	\$15,000			\$15,000	E	\$640,000	Y	\$15,000	\$60,000			
11857	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Renewal of security system	Noarlunga Centre - Suburb		24	\$20,000			\$20,000	P	\$660,000	N					
11848	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Install new exhaust fans throughout bathrooms	Noarlunga Centre - Suburb		23	\$25,000			\$25,000	P	\$685,000	N		\$25,000			
11865	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Roof cladding	Noarlunga Centre - Suburb		23	\$40,000			\$40,000	P	\$725,000	N		\$40,000			
11875	+	HUB Recreation Centre - Replacement of existing MDB	Aberfoyle Park - Suburb		23	\$60,000			\$60,000	P	\$785,000	N					
11841	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Renewal of external landscaping	Noarlunga Centre - Suburb		22	\$12,000			\$12,000	P	\$797,000	N					\$12,000
11846	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - Renewal Daikin AC	Noarlunga Centre - Suburb		20	\$16,000			\$16,000	P	\$813,000	N			\$16,000		
11882	+	Aldinga Recreation Centre - Internal painting	Aldinga Beach - Non-Coastal		19	\$10,000			\$10,000	E	\$823,000	N		\$10,000			
11241	+	The Hill Air conditioning Unit Replacement	O'Halloran Hill - Suburb		18	\$4,000			\$4,000	E	\$827,000	N			\$4,000		
11818	+	Seaford Recreation Centre - Provision of air handling in main hall	Seaford - Non-Coastal		18	\$220,000			\$220,000	P	\$1,047,000	N			\$20,000	\$200,000	
11820	+	Seaford Recreation Centre - Renewal of existing backboards	Seaford - Non-Coastal		18	\$10,000			\$10,000	P	\$1,057,000	N		\$10,000			
11845	+	Noarlunga Leisure Centre - formerly St. Vincent's Recreation Centre - External painting	Noarlunga Centre - Suburb		18	\$50,000			\$50,000	P	\$1,107,000	N			\$50,000		
11871	+	HUB Recreation Centre - Internal painting	Aberfoyle Park - Suburb		15	\$10,000			\$10,000	E	\$1,117,000	N					
11872	+	HUB Recreation Centre - External painting	Aberfoyle Park - Suburb		15	\$50,000			\$50,000	E	\$1,167,000	N					
11877	+	HUB Recreation Centre - Replacement of Building Floor Coverings	Aberfoyle Park - Suburb		15	\$30,000			\$30,000	E	\$1,197,000	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11889	+	Hill Recreation Centre - External painting	Happy Valley - Suburb		15	\$50,000			\$50,000	E	\$1,247,000	N					
11823	+	Seaford Recreation Centre - External painting	Seaford - Non-Coastal		14	\$20,000			\$20,000	P	\$1,267,000	N					
12589		The Hill Recreation Centre - Replacement of Iron Roof	Happy Valley - Suburb		14	\$120,000			\$120,000	E	\$1,387,000	N					
11883	+	Aldinga Recreation centre - External painting	Aldinga Beach - Non-Coastal		13	\$30,000			\$30,000	E	\$1,417,000	N					
Sub-Category Allocation													\$60,000	\$645,000	\$90,000	\$200,000	\$72,000
% Allocated													100 %				

Recreation Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11796	+	Noarlunga Aquatic Centre - Plant Room Upgrades	Noarlunga Centre - Suburb		31	\$230,000			\$230,000	E	\$230,000	Y	\$230,000				
12587	+	Noarlunga Aquatic Centre Renewal of Inflatable Fun Run	Noarlunga Centre - Suburb		28	\$25,000			\$25,000	E	\$255,000	N	\$25,000				
12680	+	Noarlunga Aquatic Centre - Floor Resurfacing	Noarlunga Centre - Suburb		26	\$750,000			\$750,000	E	\$1,005,000	N			\$750,000		
11803	+	Noarlunga Aquatic Centre - Removal of cogen plant	Noarlunga Centre - Suburb		23	\$20,000			\$20,000	P	\$1,025,000	N	\$20,000				
12586	+	Noarlunga Aquatic Centre reception counter WHS upgrade	Noarlunga Centre - Suburb		23	\$50,000			\$50,000	E	\$1,075,000	N		\$50,000			
11779	+	Noarlunga Aquatic Centre - Upgrade change facilities to Meet Current Compliance	Noarlunga Centre - Suburb		21	\$100,000			\$100,000	E	\$1,175,000	N	\$100,000				
11801	+	Noarlunga Aquatic Centre - Internal painting	Noarlunga Centre - Suburb		21	\$100,000			\$100,000	E	\$1,275,000	N		\$100,000			
11805	+	Noarlunga Aquatic Centre - Air-conditioning plant renewal	Noarlunga Centre - Suburb		20				\$50,000	E	\$1,325,000	Y				\$50,000	\$700,000
11799	+	Noarlunga Aquatic Centre - Spa plant and equipment renewal	Noarlunga Centre - Suburb		19				\$100,000	E	\$1,425,000	Y				\$100,000	
11802	+	Noarlunga Aquatic Centre - External Painting	Noarlunga Centre - Suburb		18	\$50,000			\$50,000	E	\$1,475,000	N					
11748	+	Noarlunga Aquatic Centre - Replacement of DB1 Design and Installation	Noarlunga Centre - Suburb		17				\$15,000	E	\$1,490,000	Y				\$15,000	\$200,000
11804	+	Noarlunga Aquatic Centre - Pool Plant replacement	Noarlunga Centre - Suburb		17	\$192,000			\$192,000	E	\$1,682,000	N				\$20,000	\$172,000
Sub-Category Allocation													\$375,000	\$150,000	\$750,000	\$185,000	\$1,072,000
% Allocated													107 %				

Youth Buildings Renewal

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11344	+	Base 10 Youth Centre Aircon renewal	Reynella - Suburb		17				\$15,000	E	\$15,000	Y				\$15,000	\$50,000
11112	+	Wardli Youth Centre Air Conditioner Replacement	Christie Downs - Suburb		16				\$20,000	E	\$35,000	Y					
10748	+	Base 10 Replacement of Floor Coverings	Reynella - Suburb		14	\$20,000			\$20,000	E	\$55,000	N					
10750	+	Wardli Youth Centre Replacement of Floor Coverings	Christie Downs - Suburb		14	\$80,000			\$80,000	E	\$135,000	N					
Sub-Category Allocation																\$15,000	\$50,000
													% Allocated		0 %		

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Buildings Renewal Allocation	\$2,824,413	\$2,824,413	\$3,302,901	\$3,302,901	\$3,302,901	\$3,302,901
% Allocated		100 %	100 %	100 %	100 %	100 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Bus Stop Infrastructure Renewal

\$167,480

Flaherty, Lisa

Bus stop infrastructure capital renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9788	+	Urgent and general works	City Wide - City Wide		0	\$7,000			\$7,000	E	\$7,000	Y	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
11490	+	Bus stop infrastructure renewal program	Suburban - Suburb		0	\$160,480			\$160,480	E	\$167,480	Y	\$160,480	\$160,480	\$160,480	\$160,480	\$160,480
Sub-Category Allocation													\$167,480	\$167,480	\$167,480	\$167,480	\$167,480
% Allocated													100 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Bus Stop Infrastructure Renewal Allocation	\$167,480	\$167,480	\$167,480	\$167,480	\$167,480	\$167,480
% Allocated		100 %	328 %	328 %	328 %	328 %

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+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Carparks Renewal

\$67,710

Flaherty, Lisa

Associated carparks Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12368 *		kangarilla Recreation ground carpark (behind stand)	Kangarilla - Rural		9	\$13,500			\$13,500	P	\$13,500	N					
Sub-Category Allocation													% Allocated				
													0 %				

Rehabilitation Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12109	+	Castle Street, Reynella, (CPA300)	Reynella - Suburb		10	\$130,000			\$130,000	E	\$130,000	N				\$130,000	
12110	+	Baden Terrace, O'Sullivan's Beach	O'Sullivan Beach - Non-Coastal		10	\$112,000			\$112,000	E	\$242,000	N					\$112,000
12111		Melsetter Road, Huntfield Heights (CPA248)	Huntfield Heights - Suburb		10	\$76,000			\$76,000	E	\$318,000	N					
11428		Market Crescent, Old Noarlunga (CPA282)	Old Noarlunga - Suburb		7	\$92,000			\$92,000	E	\$410,000	N					
2392	x	Wearing St, Pt Noarlunga (CPA443)	Port Noarlunga - Non-Coastal		6	\$40,000			\$40,000	E	\$450,000	N					
9656	x	Malone St, Morphett Vale (CPA149722)	Morphett Vale - Suburb		6	\$111,000			\$111,000	E	\$561,000	N					
10338	+	Stanley St (Nothern car park) Morphett Vale (CPA287)	Morphett Vale - Suburb		6	\$105,136			\$105,136	E	\$666,136	N	\$105,136				
10339	x	Stanley St (Southern car park) Morphett Vale (CPA285)	Morphett Vale - Suburb		6	\$55,000			\$55,000	E	\$721,136	N					
10854	+	Glynville Rd, Hackham West (CPA246)	Hackham - Suburb		6	\$106,000			\$106,000	P	\$827,136	N			\$106,000		
11043	+	Urgent and Minor Works	City Wide - City Wide		6	\$69,710			\$48,000	P	\$875,136	N	\$7,000	\$20,000	\$7,000	\$7,000	\$7,000
10340	x	Cnr Randell Rd & Main South Rd (Southern car park) Morphett Vale (CPA284)	Morphett Vale - Suburb		5	\$105,000			\$105,000	E	\$980,136	N					
10342	+	Cnr Randell Rd & Main South Rd (Northern car park) Morphett Vale (CPA286)	Morphett Vale - Suburb		5	\$201,764			\$201,764	E	\$1,181,900	N		\$201,764			
11585		Highway Drive, Morphett Vale (CPA273)	Morphett Vale - Suburb		5	\$110,000			\$110,000	E	\$1,291,900	N					
12301		Various Carpark Renewals	Suburban - Suburb		0	\$60,710			\$60,710	E	\$1,352,610	N					
Sub-Category Allocation													\$112,136	\$221,764	\$113,000	\$137,000	\$119,000
													% Allocated				
													166 %				

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Carparks Renewal Allocation	\$67,710	\$112,136	\$221,764	\$113,000	\$137,000	\$119,000
% Allocated		166 %	328 %	167 %	202 %	176 %

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	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Coastal Management Renewal

\$487,519

Jurado, Salvador

Coastal access Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12417	+	Button Road Sellicks Beach - Beach Access Upgrade	Sellicks Beach - Coastal		26	\$55,400			\$55,400	P	\$55,400	N	\$55,400				
12478	+	Port Willunga Beach - Renewal of Cliff Stability Risk Information Signs	Port Willunga - Coastal		22	\$20,000			\$20,000	D	\$75,400	N	\$20,000				
12106	+	Coastal Access Renewal Program	Coastal - Coastal		17	\$320,000			\$320,000	P	\$395,400	N	\$80,000	\$80,000	\$80,000	\$80,000	
12486	+	O'Sullivan's Beach Launch Ramp Extension and Pontoon Upgrade - Funding Contribution	O'Sullivan Beach - Coastal		0	\$35,000			\$35,000	P	\$430,400	N	\$35,000				
Sub-Category Allocation													\$190,400	\$80,000	\$80,000	\$80,000	
% Allocated													100 %				

Coast protection Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12402	+	Christies beach - Sand Dune Re-vegetation Works and Fencing Repairs.	Christies Beach - Coastal		25	\$52,000			\$52,000	E	\$52,000	N	\$52,000				
10685	x	Moana - Cliff Top Fencing Replacement	Moana - Coastal		20	\$150,000			\$150,000	E	\$202,000	N					
11912	+	Esplanade Sellicks Beach Lower Car Park Retaining Wall Renewal and Seawall Reinstatement	Sellicks Beach - Coastal		19	\$96,000			\$96,000	E	\$298,000	N	\$96,000				
12107	+	Lower Esplanade Aldinga - Fencing Replacement	Aldinga Beach - Coastal		18	\$220,000			\$220,000	P	\$518,000	N			\$220,000		
12295	+	Witton Bluff North Christies Beach - Renewal of Geotextile Covering	Christies Beach - Coastal		18	\$85,000			\$85,000	P	\$603,000	N	\$85,000				
10837	+	Tiller Drive, Seaford - Carpark (CPA466) Retreating Infrastructure	Seaford - Coastal		17	\$360,000			\$360,000	P	\$963,000	N		\$360,000			
8713	+	Aldinga - coastal fencing upgrades along the foredune, south of Norman Rd to Button Rd car park	Aldinga Beach - Coastal	Y	11	\$30,000			\$30,000	E	\$993,000	N			\$30,000		
8714	+	Sellicks Beach Dune Access Management	Sellicks Beach - Coastal	Y	11	\$26,000			\$26,000	E	\$1,019,000	N			\$26,000		
11548	+	Coastal - Urgent and General Works	Other - Other		0	\$50,000			\$50,000	P	\$1,069,000	Y	\$50,000	\$46,600	\$46,600	\$46,600	
Sub-Category Allocation													\$283,000	\$406,600	\$322,600	\$46,600	
% Allocated													95 %				

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Coastal Management Renewal Allocation	\$487,519	\$473,400	\$486,600	\$402,600	\$126,600	
% Allocated		97 %	100 %	83 %	26 %	0 %

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+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Footpaths Renewal

\$610,000

Darwish, Kazim

Footpath reconstruction Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12331	+	Sandpiper Avenue (Northern Side), Seaford Rise	Seaford Rise - Suburb		37	\$17,626			\$17,626	E	\$17,626	N	\$17,626				
12336	+	Vine Street (Western Side), Old Reynella	Old Reynella - Suburb		37	\$23,679			\$23,679	E	\$41,305	N	\$23,679				
12328	+	Southern Cross Drive and Changers Hill Road, Happy Valley	Happy Valley - Suburb		34	\$84,369			\$84,369	E	\$125,674	N	\$84,369				
12332	+	Whimbrel Circuit (Northern Side), Seaford Rise	Seaford Rise - Suburb		34	\$26,108			\$26,108	E	\$151,782	N	\$26,108				
12333	+	Bakers Green Reserve, Onkaparinga Hills	Onkaparinga Hills - Rural		34	\$90,656			\$90,656	E	\$242,438	N	\$90,656				
12334	+	Mandilla Reserve, Flagstaff Hill	Flagstaff Hill - Suburb		34	\$49,120			\$49,120	E	\$291,558	N	\$49,120				
12329	+	Black Road (Northern Side), Flagstaff Hill	Flagstaff Hill - Suburb		33	\$134,668			\$134,668	E	\$426,226	N	\$134,668				
12337	+	Sunset Court, O'Sullivan Beach	O'Sullivan Beach - Coastal		33	\$29,374			\$29,374	E	\$455,600	N		\$29,374			
12551	+	Melsetter Road Footpath Renewal	Huntfield Heights - Suburb		33	\$107,000			\$107,000	E	\$562,600	N		\$107,000			
12330	+	Walkway (Ayleen Avenue to Shirburn Avenue) Renewal, Morphett Va	Morphett Vale - Suburb		32	\$45,188			\$45,188	E	\$607,788	N		\$45,188			
12335	+	De Rose Street and Leah Street – Warri Parri Drive Crossings, Flagstaff Hill	Flagstaff Hill - Suburb		32	\$16,731			\$16,731	E	\$624,519	N		\$16,731			
12338	+	Roopena St and Morrow Rd, O'Sullivan Beach	O'Sullivan Beach - Coastal		32	\$51,154			\$51,154	E	\$675,673	N		\$51,154			
12550	+	Brodie Road and O'Sullivan Beach Road Footpath Renewal	Morphett Vale - Suburb		32	\$164,872			\$164,872	E	\$840,545	N		\$164,872			
12552	+	Chalk Hill Road Footpath Renewal	McLaren Vale - Rural		31	\$47,639			\$47,639	E	\$888,184	N		\$47,639			
12553	+	Tina Way, Paradine Way and Bella Court Footpath Renewal	Morphett Vale - Suburb		31	\$58,457			\$58,457	E	\$946,641	N			\$58,457		
12554	+	Walkway (Alexander Street to Esplanade), Sellicks Beach	Sellicks Beach - Coastal		31	\$43,253			\$43,253	E	\$989,894	N			\$43,253		
12555	+	Balmoral Court, Windsor Court and Matison Road Footpath Renewal	Morphett Vale - Suburb		31	\$47,064			\$47,064	E	\$1,036,958	N			\$47,064		
12556	+	Oldborough Drive and Surrounding Paths Renewal	Onkaparinga Hills - Rural		30	\$219,010			\$219,010	E	\$1,255,968	N			\$219,010		
12557	+	Walkway Renewal (Young Street to Lana Street), Reynella	Reynella - Suburb		30	\$33,849			\$33,849	E	\$1,289,817	N			\$33,849		
12558	+	Walkway Renewal (Stoneyhill Street to Carew Street and Stoneyhill Street to Merlot Street), Reynella East	Reynella East - Suburb		30	\$83,726			\$83,726	E	\$1,373,543	N			\$83,726		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12559	+	Grand Boulevard Footpath Renewal, Seaford Rise	Seaford Rise - Suburb		30	\$256,538			\$256,538	E	\$1,630,081	N				\$256,538	
12560	+	Veart Court Footpath Renewal	Woodcroft - Suburb		29	\$25,465			\$25,465	E	\$1,655,546	N				\$25,465	
12561	+	Main Road Coromandel Valley Footpath Renewal	Coromandel Valley - Suburb		29	\$11,343			\$11,343	E	\$1,666,889	N				\$11,343	
12562	+	Footpath Renewal between Bergin Court, Hagen Crescent, Perguera Court, Finland Court, Aland Court and Itala Crescent)	Hackham West - Suburb		29	\$86,239			\$86,239	E	\$1,753,128	N				\$86,239	
12563	+	Walkway Renewal (Louise Crescent to Flavian Crescent),	Morphett Vale - Suburb		29	\$30,825			\$30,825	E	\$1,783,953	N				\$30,825	
12564	+	Kentwood Road Footpath Renewal	Morphett Vale - Suburb		29	\$50,332			\$50,332	E	\$1,834,285	N				\$50,332	
12566	+	Warburton Drive Footpath Renewal	Woodcroft - Suburb		29	\$21,280			\$21,280	E	\$1,855,565	N					\$21,280
11594	+	Avon Avenue, Morphett Vale	Morphett Vale - Suburb		28	\$115,000			\$115,000	E	\$1,970,565	N					\$115,000
12565	+	Marathon Court and Valleyfair Road Shared Use Path Links Renewal	Hackham West - Suburb		28	\$19,595			\$19,595	E	\$1,990,160	N					\$19,595
12567	+	Renewal of River Road to Colonnades Link (Barcelona Road to Goulding Grove)	Noarlunga Downs - Suburb		28	\$28,835			\$28,835	E	\$2,018,995	N					\$28,835
12568	+	Patapinda Road Footpath Renewal	Old Noarlunga - Suburb		28	\$3,160			\$3,160	E	\$2,022,155	N					\$3,160
12569	+	Oakridge Rise Footpath Renewal	Huntfield Heights - Suburb		28	\$74,252			\$74,252	E	\$2,096,407	N					\$74,252
12570	+	Doctors Road Footpath Renewal	Morphett Vale - Suburb		28	\$145,269			\$145,269	E	\$2,241,676	N					\$145,269
12571	+	Farnsworth Drive and Lorraine Court Footpath Renewal	Morphett Vale - Suburb		28	\$55,357			\$55,357	E	\$2,297,033	N					\$55,357
12387	+	Heather Road and Lyle Street, Happy Valley	Happy Valley - Suburb		10	\$34,960			\$34,960	E	\$2,331,993	N	\$34,960				
11557	+	Paths - Trees	City Wide - City Wide		5	\$450,000			\$250,000	E	\$2,581,993	N	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
572 *	+	Paths - Urgent & General Works	City Wide - City Wide		0	\$100,000			\$100,000	E	\$2,681,993	Y	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Sub-Category Allocation													\$611,186	\$611,958	\$635,359	\$610,742	\$612,748
% Allocated													100 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Footpaths Renewal Allocation	\$610,000	\$611,186	\$611,958	\$635,359	\$610,742	\$612,748
% Allocated		100 %	100 %	104 %	100 %	100 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Lighting Renewal

\$130,000

Jurado, Salvador

Metered lighting Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10609	+	Pinnacle Crescent Walkway Lighting Upgrade, Flagstaff Hill	Flagstaff Hill - Suburb		8	\$85,000			\$85,000	P	\$85,000	N			\$85,000		
Sub-Category Allocation															\$85,000		
													% Allocated		0 %		

SA Power Networks Lighting Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12298	+	Major Road Lighting Upgrades - Purchase and Installation of Smart Lighting Units	City Wide - City Wide		28	\$106,000			\$106,000	P	\$106,000	N	\$106,000				
10369	+	How Road, Aldinga	Aldinga Beach - Non-Coastal		9	\$177,000			\$177,000	E	\$283,000	N		\$177,000			
10395	+	Intersection Justs and Button Road Aldinga Beach	Aldinga Beach - Non-Coastal		9	\$10,000			\$10,000	D	\$293,000	N		\$10,000			
3086	+	Vaucluse Drive, Happy Valley	City Wide - City Wide		8	\$3,000			\$3,000	E	\$296,000	N		\$3,000			
4672	+	Oliver Crescent, Port Noarlunga	Other - Other		8	\$8,500			\$8,500	E	\$304,500	N		\$8,500			
4674	+	Simeon Crescent, Morphet Vale	Other - Other		8	\$26,500			\$26,500	E	\$331,000	N		\$26,500			
8643	+	Walnut St, Old Reynella	Other - Other		8	\$10,000			\$10,000	E	\$341,000	N		\$10,000			
10197	+	Intersection Bains Road and Knox Drive, Onkaparinga Hills	Other - Other		8	\$110,000			\$110,000	E	\$451,000	N		\$110,000			
9925	+	Ingoldby Road - McLaren FLat	Other - Other		7	\$50,000			\$50,000	E	\$501,000	N			\$50,000		
10574	+	Lancelot Place Happy Valley	Happy Valley - Suburb		7	\$10,000			\$10,000	D	\$511,000	N			\$10,000		
9637	+	Oleander Road, Maslin Beach	Other - Other	Y	5	\$146,080			\$146,080	E	\$657,080	N				\$146,080	
Sub-Category Allocation													\$106,000	\$345,000	\$60,000	\$146,080	
													% Allocated		100 %		

Urgent and minor works

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10451	+	Public Lighting, Investigations, Audits, Urgent and Minor Works	Other - Other		0	\$204,824			\$84,000	E	\$84,000	N	\$24,000	\$30,000	\$30,000		
Sub-Category Allocation													\$24,000	\$30,000	\$30,000		
													% Allocated		100 %		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Lighting Renewal Allocation	\$130,000	\$130,000	\$375,000	\$175,000	\$146,080	
% Allocated		100 %	60 %	135 %	112 %	0 %

<div>Blank indicates that a project has not been allocated in 2020-21 or future years</div> <div>+ Highlights whether the project is recommended for allocation in any of the five years projected</div> <div>x Should not be allocated in 2020-21 for scheduling reasons</div> <div>* Allocated as part of prior P&CW budget process</div>	S	Allocation Status	RT	Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Multi Use Trails Renewal

\$250,000

Queisser, Andrew

Multi Use Trails Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12223	+	Coast to Vines Trail renewal segment behind McLaren Vale Visitor Information Centre	McLaren Vale - Rural		21	\$250,000			\$250,000	E	\$250,000	N	\$250,000				
11473	+	Coast to Vines Trail renewal PA155807 (between Bains Rd and Randell Road)	Morphett Vale - Suburb		20	\$64,334			\$64,334	E	\$314,334	N		\$64,334			
11479	+	Coast to Vines Trail renewal PA155820	Morphett Vale - Suburb		20	\$45,587			\$45,587	E	\$359,921	N		\$45,587			
11480	+	Coast to Vines Trail renewal PA155819	Old Reynella - Suburb		20	\$47,937			\$47,937	E	\$407,858	N					\$47,937
11492	+	Coast to Vines Trail renewal PA155785 (east of Martins Rd, McLaren Vale)	Morphett Vale - Suburb		20	\$8,711			\$8,711	E	\$416,569	N			\$8,711		
11452	+	Pedler Creek Trail Seaford Rise renewal PA78273 PA78277	Seaford Rise - Suburb		19	\$49,179			\$49,179	P	\$465,748	N		\$49,179			
11453	+	Beach Road Shared Use Path PA78294 (east of Morton Rd)	Christie Downs - Suburb		19	\$57,346			\$57,346	P	\$523,094	N			\$57,346		
11467	+	Seaford Meadows Trail renewal PA78395 (between The Parade and Griffiths Drive)	Seaford - Non-Coastal		19	\$15,014			\$15,014	P	\$538,108	N		\$15,014			
11471	+	Christie Creek Trail PA78352	Morphett Vale - Suburb		19	\$19,969			\$19,969	P	\$558,077	N					\$19,969
11475	+	Coast to Vines Trail renewal PA155810	Morphett Vale - Suburb		19	\$54,734			\$54,734	E	\$612,811	N					\$54,734
11476	+	Coast to Vines Trail renewal PA155812	Morphett Vale - Suburb		19	\$75,910			\$75,910	E	\$688,721	N				\$75,910	
11478	+	Noarlunga - Veloway link PA78425	Morphett Vale - Suburb		19	\$18,496			\$18,496	E	\$707,217	N				\$18,496	
11491	+	Coast to Vines Trail renewal PA78414	Willunga - Rural		19	\$30,828			\$30,828	E	\$738,045	N				\$30,828	
11481	+	Field River trail renewal PA78309 PA78310	Happy Valley - Suburb		18	\$44,861			\$44,861	E	\$782,906	N			\$44,861		
11455	+	Weymouth Oval Trail PA78260 PA78262	Coromandel Valley - Suburb		17	\$22,708			\$22,708	P	\$805,614	N		\$22,708			
11468	+	Pedler Creek Trail renewal PA78275	Moana - Non-Coastal		17	\$11,206			\$11,206	P	\$816,820	N				\$11,206	
11470	+	Pedler Creek Trail renewal PA78418	Moana - Non-Coastal		17	\$16,608			\$16,608	P	\$833,428	N				\$16,608	
11489		Huntfield Heights - Veloway link PA78435	Morphett Vale - Suburb		17	\$20,623			\$20,623	E	\$854,051	N					
12227		Christie Creek trail - Wilfred Taylor Reserve PA151800	Morphett Vale - Suburb		17	\$201,600			\$201,600	E	\$1,055,651	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11445		Golden Wattle Way renewal Morphet Vale PA78343	Morphett Vale - Suburb		16	\$67,909			\$67,909	P	\$1,123,560	N					
11456		Pedler Creek Trail renewal PA78278	Moana - Non-Coastal		16	\$43,551			\$43,551	P	\$1,167,111	N					
11459		Seaford Meadows Trail renewal PA78272	Seaford Rise - Suburb		16	\$51,857			\$51,857	P	\$1,218,968	N					
11444	+	Coast Park Trail Sellicks Beach renewal PA78454	Sellicks Beach - Coastal		15	\$98,439			\$98,439	P	\$1,317,407	N				\$98,439	
11448	+	Golden Wattle Way renewal Morphet Vale PA78346 PA78347	Morphett Vale - Suburb		15	\$68,042			\$68,042	P	\$1,385,449	N		\$68,042			
11450		Golden Wattle Way renewal Morphet Vale PA78344	Morphett Vale - Suburb		15	\$9,300			\$9,300	P	\$1,394,749	N					
11482		Field River trail renewal PA78445	Happy Valley - Suburb		15	\$28,461			\$28,461	E	\$1,423,210	N					
11483		Thalassa Park Link PA78430	Aberfoyle Park - Suburb		15	\$28,315			\$28,315	P	\$1,451,525	N					
11485		Field River trail renewal PA78313 PA8485	Happy Valley - Suburb		15	\$99,823			\$99,823	E	\$1,551,348	N					
11488		Aldinga Beach Road link PA155775	Morphett Vale - Suburb		15	\$34,038			\$34,038	E	\$1,585,386	N					
11447		Golden Wattle Way renewal Morphet Vale PA78342 PA78340	Morphett Vale - Suburb		14	\$48,630			\$48,630	P	\$1,634,016	N					
11461		River Road to Colonnades Shared Path renewal PA78362 PA78359 PA75363	Noarlunga Downs - Suburb		14	\$27,817			\$27,817	P	\$1,661,833	N					
11462		River Road to Colonnades Shared Path renewal PA155760	Noarlunga Downs - Suburb		14	\$51,952			\$51,952	P	\$1,713,785	N					
11465		Pedler Creek Trail renewal PA78274	Moana - Non-Coastal		14	\$79,974			\$79,974	P	\$1,793,759	N					
11466		Seaford Meadows Trail renewal PA8386	Seaford Rise - Suburb		14	\$32,479			\$32,479	P	\$1,826,238	N					
11472		Christie Creek Trail PA78351	Morphett Vale - Suburb		14	\$17,751			\$17,751	P	\$1,843,989	N					
11487		Thalassa Park Link PA78322	Aberfoyle Park - Suburb		14	\$32,966			\$32,966	P	\$1,876,955	N					
12175	+	Renewal Design projects	City Wide - City Wide		13	\$120,000			\$120,000	E	\$1,996,955	N			\$120,000		
11451		Golden Wattle Way renewal Hackham West PA78377 PA78375	Hackham West - Suburb		12	\$32,202			\$32,202	P	\$2,029,157	N					
11486		Windebanks Rd to Swift Ct link PA78324	Moana - Non-Coastal		12	\$6,684			\$6,684	P	\$2,035,841	N					
11493		Glendale Ave Shared Use Path	Morphett Vale - Suburb		9	\$11,643			\$11,643	P	\$2,047,484	N					
8770	x	TO25 Moana Trail (Pedler Creek Trail to Coast Park) - reconstruct	Moana - Coastal	Y	8	\$90,000			\$90,000	E	\$2,137,484	N					
Sub-Category Allocation													\$250,000	\$264,864	\$230,918	\$251,487	\$122,640
% Allocated													100 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Multi Use Trails Renewal Allocation	\$250,000	\$250,000	\$264,864	\$230,918	\$251,487	\$122,640
% Allocated		100 %	106 %	92 %	101 %	491 %

Blank indicates that a project has not been allocated in 2020-21 or future years

S

Allocation Status

RT

Reserve Transfer

RENEWAL - 5 YEAR PLAN

- + Highlights whether the project is recommended for allocation in any of the five years projected
- x Should not be allocated in 2020-21 for scheduling reasons
- * Allocated as part of prior P&CW budget process

FINANCIAL YEAR 2021-22

Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Open Space Renewal

\$191,006

Smith, Andrew

District and regional Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12441	+	Clarendon Recreation Park embankment Landscape improvements	Clarendon - Rural		28	\$40,000			\$40,000	E	\$40,000	N	\$40,000				
12442	+	Clarendon Recreation Park upgrade pavilion picnic area and interpretive signage (design)	Clarendon - Rural		28	\$82,000			\$82,000	E	\$122,000	N	\$2,000	\$80,000			
12034	+	Jubilee Park/Adventure Playground Design (replace wooden playground)	Port Noarlunga South - Coastal		27	\$255,000			\$255,000	E	\$377,000	N					\$5,000
12245	+	Tangari Park furniture replacement	Woodcroft - Suburb		27	\$60,000			\$60,000	E	\$437,000	N	\$60,000				
12023	+	Warsaw Crescent, Hackham West - Reserve upgrade (design)	Hackham West - Suburb		26	\$202,000			\$202,000	E	\$639,000	N				\$2,000	\$200,000
12020	+	Willunga Jubilee Rose Garden Reserve Upgrade (design)	Willunga - Rural		25	\$150,000			\$150,000	E	\$789,000	N					\$150,000
12036	+	Old Noarlunga Oval Tennis playground upgrade	Old Noarlunga - Suburb		25	\$40,000			\$40,000	E	\$829,000	N			\$40,000		
12172	+	Symonds Reserve - Stewart Avenue, Aldinga Beach - Playground upgrade (Design)	Aldinga Beach - Non-Coastal		25	\$252,000			\$252,000	E	\$1,081,000	N				\$2,000	\$250,000
12127	+	Hurtle John Potter - Investigator Drive, Woodcroft - Reserve upgrade (Design)	Woodcroft - Suburb		24	\$355,000			\$355,000	E	\$1,436,000	N					\$5,000
12032	+	Hackham Oval - Doctors Road, Hackham - Replace playground	Hackham - Suburb		22	\$152,000			\$152,000	E	\$1,588,000	N					\$2,000
Sub-Category Allocation													\$102,000	\$80,000	\$40,000	\$4,000	\$612,000
% Allocated													100 %				

Irrigation

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11415		Irrigation Extensions Rolling program 5 years (2021/22 program Funded by Federal Funding)	City Wide - City Wide		28				\$0	E	\$0	Y					
Sub-Category Allocation																	
% Allocated													0 %				

Open Space Income Renewal

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11929 *	+	Reserve Transfer	City Wide - City Wide		0				\$1,600,000		(\$600,000)	D	(\$600,000)				
Sub-Category Allocation													(\$600,000)				
													% Allocated				
													0 %				

Open space - local Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11549	+	Gerald Court, Christie Downs - reserve upgrade (construct)	Christie Downs - Suburb		28	\$202,000			\$200,000	E	\$200,000	N	\$200,000				
12016	+	Godfrey Street, Darlington - playground upgrade (construct)	Darlington - Suburb		28	\$100,000			\$100,000	E	\$300,000	N	\$100,000				
4585		Babbacombe Drive, Moana - reserve upgrade (construct) (2021/22 program Funded by Federal Funding)	Moana - Non-Coastal		27	\$265,000	\$260,000		\$0	E	\$300,000	N					
11710		Chilcomb Drive, Huntfield Heights - playground upgrade (construct) (2021/22 program Funded by Federal Funding)	Huntfield Heights - Suburb		27	\$183,016	\$181,016		\$0	E	\$300,000	N					
11712	+	Furber Reserve - John Street, Old Noarlunga - playground upgrade (design)	Old Noarlunga - Suburb		27	\$202,000			\$202,000	E	\$502,000	N	\$2,000	\$200,000			
11716		Stillwell Park - Scenic Way, Hackham - reserve upgrade (construct) (2021/22 program Funded by Federal Funding)	Hackham - Suburb		27	\$215,000	\$210,000		\$0	E	\$502,000	N					
11985	+	Gloria Street, Morphett Vale - playground upgrade (design)	Morphett Vale - Suburb		27	\$152,000			\$152,000	E	\$654,000	N	\$2,000	\$150,000			
11998	+	Pine Reserve - Pine Drive, Aberfoyle Park - playground upgrade (design)	Aberfoyle Park - Suburb		27	\$152,000			\$152,000	E	\$806,000	N	\$2,000	\$150,000			
12017	+	Greenbank Grove, Hackham West - Playground upgrade (design)	Hackham - Suburb		27	\$257,564			\$257,564	E	\$1,063,564	N		\$2,000	\$255,564		
12039	+	Thomas Young Reserve - Pembroke Drive, Reynella - playground upgrade (design)	Reynella - Suburb		27	\$274,564			\$274,564	E	\$1,338,128	N	\$2,000	\$272,564			
12448	+	Rotary Park Christie Beach Replace Rubber Soft-fall	Christies Beach - Coastal		27	\$65,000			\$65,000	D	\$1,403,128	N	\$65,000				
12450		Shelter replacements Aldinga & Christies Beach (Construct 2021/22 program Funded by Federal Funding)	City Wide - City Wide		27	\$75,000	\$75,000		\$0	D	\$1,403,128	N					
12453		Shelter and Fence replacement Chapman Reserve (Construct) (2021/22 program Funded by Federal Funding)	McLaren Vale - Rural		27	\$50,000	\$50,000		\$0	E	\$1,403,128	N					
12455		Shelters Replacement Perrys Bend Old Noarlunga (Construct 2021/22 program Funded by Federal Funding)	Old Noarlunga - Suburb		27	\$40,000	\$40,000		\$0	E	\$1,403,128	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
1280	+	Saphire Road, Morphett Vale - Reserve upgrade (Design)	Morphett Vale - Suburb		26	\$202,000			\$202,000	E	\$1,605,128	N				\$2,000	\$200,000
1294	+	Jessamine Avenue, Reynella - reserve upgrade (design)	Reynella - Suburb		26	\$202,000			\$202,000	E	\$1,807,128	N		\$2,000	\$200,000		
4105	+	Woodswallow Reserve/Lexcen Grove, Happy Valley - Reserve upgrade (design)	Happy Valley - Suburb		26	\$202,000			\$202,000	E	\$2,009,128	N			\$2,000	\$200,000	
10689	+	Jasmine Avenue, Maslin Beach - Playground upgrade (design)	Maslin Beach - Coastal		26	\$252,000			\$252,000	E	\$2,261,128	N	\$2,000	\$250,000			
10691	+	Roxanne Avenue, Aberfoyle Park - Playground upgrade (design)	Aberfoyle Park - Suburb		26	\$202,000			\$202,000	E	\$2,463,128	N			\$2,000	\$200,000	
10693	+	Banks Road, Woodcroft - Playground upgrade (design)	Woodcroft - Suburb		26	\$302,000			\$302,000	E	\$2,765,128	N					\$2,000
10713	+	Joplin Court, Woodcroft - playground upgrade (design)	Woodcroft - Suburb		26	\$252,000			\$252,000	E	\$3,017,128	N	\$2,000	\$250,000			
10727	+	Malbeck Drive, Reynella East - Playground upgrade (design)	Reynella East - Suburb		26	\$202,000			\$202,000	E	\$3,219,128	N		\$2,000	\$200,000		
10729	+	Richards Drive, Morphett Vale - reserve upgrade (design)	Morphett Vale - Suburb		26	\$202,000			\$200,000	E	\$3,419,128	N		\$200,000			
11442	+	Challenge Park - Challenge Drive, Noarlunga Centre - playground upgrade (design)	Noarlunga Downs - Suburb		26	\$202,000			\$202,000	E	\$3,621,128	N		\$2,000	\$200,000		
11589	+	Applecross Avenue, Morphett Vale - reserve upgrade (design)	Morphett Vale - Suburb		26	\$252,000			\$252,000	E	\$3,873,128	N	\$2,000	\$250,000			
11983	+	Corinth Road, Hackham West - Playground upgrade (design)	Hackham West - Suburb		26	\$252,000			\$252,000	E	\$4,125,128	N			\$2,000	\$250,000	
11997	+	Lance Hawke Park - Simpson Road, Morphett Vale - Reserve upgrade (Design)	Morphett Vale - Suburb		26	\$202,000			\$202,000	E	\$4,327,128	N			\$2,000	\$200,000	
12000	+	Powell Street, Happy Valley - reserve upgrade (design)	Happy Valley - Suburb		26	\$202,000			\$202,000	E	\$4,529,128	N				\$2,000	\$200,000
12014	+	Callander Avenue, Old Reynella - Reserve Upgrade (design)	Old Reynella - Suburb		26	\$102,000			\$102,000	E	\$4,631,128	N			\$2,000	\$100,000	
12025	+	Esplanade, Port Noarlunga South - Playground upgrade (design)	Port Noarlunga South - Coastal		26	\$102,000			\$102,000	E	\$4,733,128	N		\$2,000	\$100,000		
12482	+	Tingira Reserve O'Sullivan Beach (design)	O'Sullivan Beach - Coastal		26	\$152,000			\$152,000	E	\$4,885,128	N	\$2,000	\$150,000			
10714	+	Eastons Barn West - Woodcroft Drive, Morphett Vale - reserve upgrade (design)	Morphett Vale - Suburb		25	\$150,000			\$148,000	E	\$5,033,128	N			\$148,000		
11524	+	Tamarac Place, Reynella - reserve upgrade (design)	Reynella - Suburb		25	\$172,000			\$172,000	E	\$5,205,128	N					\$2,000
11969	+	Balee Road, Happy Valley - Reserve upgrade (design)	Happy Valley - Suburb		25	\$152,000			\$152,000	E	\$5,357,128	N		\$2,000	\$150,000		
11970	+	Chapman Park - Stump Hill Road, McLaren Vale - Reserve upgrade (design)	McLaren Vale - Rural		25	\$202,000			\$202,000	E	\$5,559,128	N				\$2,000	\$200,000

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11972	+	Glasgow Street, Christie Downs - Reserve upgrade (design)	Christie Downs - Suburb		25	\$152,000			\$152,000	E	\$5,711,128	N				\$2,000	\$150,000
11975	+	Timothy Road, Morphett Vale - reserve upgrade (design)	Morphett Vale - Suburb		25	\$252,000			\$252,000	E	\$5,963,128	N			\$2,000	\$250,000	
11979	+	Baroona Crescent, Reynella - Playground upgrade (design)	Reynella - Suburb		25	\$122,000			\$122,000	E	\$6,085,128	N		\$2,000	\$120,000		
11986	+	Gamay Drive, Old Reynella - Reserve upgrade (design)	Old Reynella - Suburb		25	\$150,000			\$150,000	E	\$6,235,128	N				\$150,000	
11987	+	Hender Avenue, Port Noarlunga - Playground upgrade (design)	Port Noarlunga - Non-Coastal		25	\$152,000			\$152,000	E	\$6,387,128	N				\$2,000	\$150,000
11989	+	Jennifer Drive, Happy Valley - playground upgrade (design)	Happy Valley - Suburb		25	\$152,000			\$152,000	E	\$6,539,128	N			\$2,000	\$150,000	
11990	+	Kathleen Street, Morphett Vale - playground upgrade Design	Morphett Vale - Suburb		25	\$102,000			\$102,000	E	\$6,641,128	N				\$2,000	\$100,000
11993	+	Greengate Grove, Hackham - Reserve upgrade (design)	Hackham - Suburb		25	\$152,000			\$152,000	E	\$6,793,128	N			\$2,000	\$150,000	
11994	+	Joes Playground - Railway Terrace, McLaren Vale - Playground upgrade (Design)	McLaren Vale - Rural		25	\$102,000			\$102,000	E	\$6,895,128	N					\$2,000
11995	+	Mount Hurtle Reserve - Equestrian Drive, Woodcroft - reserve upgrade (design)	Woodcroft - Suburb		25	\$233,564			\$233,564	E	\$7,128,692	N				\$2,000	\$231,564
12001	+	Marita Street, Morphett Vale - playground upgrade (design)	Morphett Vale - Suburb		25	\$102,000			\$102,000	E	\$7,230,692	N			\$2,000	\$100,000	
12002	+	R A Pearce Reserve - Madeira Drive, Morphett Vale - Playground upgrade (design)	Morphett Vale - Suburb		25	\$202,000			\$202,000	E	\$7,432,692	N		\$2,000	\$200,000		
12004	+	Valentine Street, Morphett Vale - Reserve upgrade (design)	Morphett Vale - Suburb		25	\$200,000			\$200,000	D	\$7,632,692	N			\$200,000		
12010	+	Monaro Road, Aberfoyle Park - Playground upgrade (design)	Aberfoyle Park - Suburb		25	\$150,000			\$150,000	E	\$7,782,692	N			\$150,000		
12019	+	Stoneyhill Street, Reynella East - Playground upgrade (design)	Reynella East - Suburb		25	\$70,000			\$70,000	E	\$7,852,692	N			\$70,000		
12038	+	Taranaki Crescent, Noarlunga Downs - Reserve upgrade (design)	Noarlunga Downs - Suburb		25	\$155,000			\$155,000	E	\$8,007,692	N					\$5,000
12388	+	Admiralty Square - Shoalwater Close, Seaford Rise - Park upgrade	Seaford Rise - Suburb		25	\$202,000			\$202,000	E	\$8,209,692	N					
12389		Blewitt Springs Road, Blewitt Springs - Park upgrade (design)	Blewitt Springs - Rural		25	\$200,000			\$200,000	E	\$8,409,692	N					
12390		Canberra Drive, Aberfoyle Park - Park upgrade (design)	Aberfoyle Park - Suburb		25	\$250,000			\$250,000	E	\$8,659,692	N					
12391		Cheam Drive, Reynella - Park upgrade (design)	Reynella - Suburb		25	\$202,000			\$202,000	E	\$8,861,692	N					
12392		Clearwater Crescent, Seaford Rise - Park upgrade (design)	Seaford Rise - Suburb		25	\$250,000			\$250,000	E	\$9,111,692	N					
12393		Fountain Valley Drive, Happy Valley - Park upgrade (design)	Happy Valley - Suburb		25	\$250,000			\$250,000	E	\$9,361,692	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12395		Kimberley Fountain Reserve - Glencoe Road, Happy Valley	Happy Valley - Suburb		25	\$150,000			\$150,000	E	\$9,511,692	N					
12409		The Parkway, Aberfoyle Park - Park upgrade (design)	Aberfoyle Park - Suburb		25	\$200,000			\$200,000	E	\$9,711,692	N					
12410		Craigbank Reserve - Upper Penneys Hill Road, Onkaparinga Hills - Park upgrade (design)	Onkaparinga Hills - Rural		25	\$150,000			\$150,000	E	\$9,861,692	N					
12414	+	Young Street and Grant Road, Reynella - Park upgrade (design)	Reynella - Suburb		25	\$222,000			\$222,000	E	\$10,083,692	N			\$2,000	\$220,000	
1225		Alban Street, Christie Downs - Reserve upgrade (design)	Christie Downs - Suburb		24	\$80,000			\$80,000	E	\$10,163,692	N					
1287	+	Mandilla Reserve - Daveys Road/ Manning Road, Flagstaff Hill - Reserve upgrade (design)	Flagstaff Hill - Suburb		24	\$150,000			\$150,000	E	\$10,313,692	N					\$150,000
1847		Larrimah Road, Morphett Vale - landscaping (design)	Morphett Vale - Suburb		24	\$80,000			\$80,000	E	\$10,393,692	N					
10697		Galloway Drive, O'Sullivan Beach - Tennis court re use and bicycle education	O'Sullivan Beach - Coastal	Y	24	\$130,200			\$130,200	E	\$10,523,892	N					
11980		Brentwood Drive, Huntfield Heights (north playground) - Reserve upgrade	Huntfield Heights - Suburb		24	\$150,000			\$150,000	E	\$10,673,892	N					
11981		R J Bradshaw Park - Roeder Crescent, Port Noarlunga - Playground upgrade	Port Noarlunga - Coastal		24	\$120,000			\$120,000	E	\$10,793,892	N					
11982	+	Dianne Street, Happy Valley - Reserve upgrade (design)	Happy Valley - Suburb		24	\$202,000			\$202,000	E	\$10,995,892	N					\$2,000
11984		Enard Court/Lorne Crescent, Huntfield Heights - playground upgrade	Huntfield Heights - Suburb		24	\$70,000			\$70,000	E	\$11,065,892	N					
11988		Holly Rise, Hackham West - Playground upgrade	Hackham West - Suburb		24	\$70,000			\$70,000	E	\$11,135,892	N					
11991	+	Lions Park - Kangarilla Road, McLaren Vale - Reserve upgrade	McLaren Vale - Rural		24	\$100,000			\$100,000	E	\$11,235,892	N					\$100,000
11992	+	Esther Potter Playground - Esther Avenue, Woodcroft - Reserve upgrade (design)	Woodcroft - Suburb		24	\$202,000			\$202,000	E	\$11,437,892	N					\$2,000
12005		Christie Downs minor landscaping improvement	Christie Downs - Suburb		24	\$30,000			\$30,000	E	\$11,467,892	N					
12015		Garland Road, Noarlunga Downs - Reserve upgrade	Noarlunga Downs - Suburb		24	\$250,000			\$250,000	E	\$11,717,892	N					
12394		P J Vandeleur Reserve - Hilltop Crescent, Huntfield Heights - Park upgrade	Huntfield Heights - Suburb		24	\$250,000			\$250,000	E	\$11,967,892	N					
12396		Madigan Crescent, Woodcroft - Park upgrade	Woodcroft - Suburb		24	\$220,000			\$220,000	E	\$12,187,892	N					
12398		Maslin Beach Community Hall - Parkway Drive, Maslin Beach - Park upgrade	Maslin Beach - Coastal		24	\$100,000			\$100,000	E	\$12,287,892	N					
12399		Pyrus Way, Woodcroft - Park upgrade	Woodcroft - Suburb		24	\$200,000			\$200,000	E	\$12,487,892	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12400		Huntingdale Park - Spriggs Road, Onkaparinga Hills - Design	Onkaparinga Hills - Rural		24	\$252,000			\$252,000	E	\$12,739,892	N					
10696		Calomba Crescent/Lalina Street, Happy Valley - Playground upgrade	Happy Valley - Suburb		23	\$100,000			\$100,000	E	\$12,839,892	N					
10749		Ngunya Reserve - Hartley Street, Noarlunga Downs - Playground upgrade	Noarlunga Downs - Suburb		23	\$100,000			\$100,000	E	\$12,939,892	N					
11978		Barbara Avenue, Morphett Vale - Playground upgrade	Morphett Vale - Suburb		23	\$100,000			\$100,000	E	\$13,039,892	N					
12003		McAvany Reserve - Fontaine Drive, Sellicks Beach - Playground upgrade	Sellicks Beach - Coastal		23	\$150,000			\$150,000	E	\$13,189,892	N					
12018		Matthew Street, Happy Valley - Playground upgrade	Happy Valley - Suburb		23	\$80,000			\$80,000	E	\$13,269,892	N					
12397		C R Anderson Reserve - Oswin Court, Morphett Vale - Park upgrade	Morphett Vale - Suburb		23	\$150,000			\$150,000	E	\$13,419,892	N					
12012		Flagstaff Park - Regano Road, Flagstaff Hill - Reserve upgrade	Flagstaff Hill - Suburb		22	\$150,000			\$150,000	E	\$13,569,892	N					
12415		John Nicholl Reserve - Dover Street, Aldinga Beach - Park upgrade	Aldinga Beach - Coastal		22	\$200,000			\$200,000	E	\$13,769,892	N					
12408		Sturt Approach - Kingfisher Circuit, Flagstaff Hill - Park upgrade	Flagstaff Hill - Suburb		21	\$100,000			\$100,000	E	\$13,869,892	N					
12248		Barbados/Shoalwater reserve planting and drip irrigation	Seaford Rise - Suburb		18	\$25,000			\$25,000	E	\$13,894,892	N					
Sub-Category Allocation													\$381,000	\$1,888,564	\$2,013,564	\$1,984,000	\$1,496,564
% Allocated													100 %				

Open Space Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11091	+	Automatic Irrigation Controller Upgrades	City Wide - City Wide		12	\$241,006			\$60,000	D	\$60,000	N	\$60,000				
12485	+	Designs for Park and Playground Capital Renewals	City Wide - City Wide		6	\$281,570			\$281,570	E	\$341,570	N	\$103,006	\$100,000		\$78,564	
Sub-Category Allocation													\$163,006	\$100,000		\$78,564	
% Allocated													100 %				

Urgent and minor works

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11767	+	Reserve Unspecified minor works	City Wide - City Wide		7	\$242,000			\$187,000	E	\$187,000	N	\$50,000	\$40,000	\$55,000	\$42,000	
12481	+	Surface Treatments Dog Parks	City Wide - City Wide		6	\$25,000			\$25,000	D	\$212,000	N	\$25,000				
12479	+	Softfall Replacement	City Wide - City Wide		3	\$70,000			\$70,000	P	\$282,000	N	\$70,000				
12383		Hewlett Packard Drive Retaining Wall	Reynella East - Suburb		0	\$20,000			\$20,000	E	\$302,000	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
Sub-Category Allocation													\$145,000	\$40,000	\$55,000	\$42,000	
% Allocated													100 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Open Space Renewal Allocation	\$191,006	\$191,006	\$2,108,564	\$2,108,564	\$2,108,564	\$2,108,564
% Allocated		100 %	100 %	100 %	100 %	100 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Plant and Equipment

\$3,273,503

Goss, Michelle

Fleet

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9791	+	Fleet	City Wide - City Wide		1	\$1,260,435	\$631,099		\$629,336	E	\$629,336	Y	\$629,336	\$629,336	\$629,336	\$629,336	\$629,336
Sub-Category Allocation													\$629,336	\$629,336	\$629,336	\$629,336	\$629,336
													% Allocated		101 %		

Minor plant

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9793	+	Minor Plant	City Wide - City Wide		1	\$62,967	\$5,000		\$57,967	E	\$57,967	Y	\$57,967	\$42,667	\$56,567	\$53,487	\$51,767
Sub-Category Allocation													\$57,967	\$42,667	\$56,567	\$53,487	\$51,767
													% Allocated		107 %		

Plant

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9792	+	Plant	City Wide - City Wide		1	\$370,000	\$41,500		\$328,500	E	\$328,500	Y	\$328,500	\$266,500	\$594,600	\$425,680	\$486,900
Sub-Category Allocation													\$328,500	\$266,500	\$594,600	\$425,680	\$486,900
													% Allocated		50 %		

Trucks

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9794	+	Trucks	City Wide - City Wide		1	\$2,677,700	\$420,000		\$2,257,700	E	\$2,257,700	Y	\$2,257,700	\$2,335,000	\$1,993,000	\$2,165,000	\$2,105,500
Sub-Category Allocation													\$2,257,700	\$2,335,000	\$1,993,000	\$2,165,000	\$2,105,500
													% Allocated		116 %		

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Plant and Equipment Allocation	\$3,273,503	\$3,273,503	\$3,273,503	\$3,273,503	\$3,273,503	\$3,273,503
% Allocated		100 %	100 %	100 %	100 %	100 %

Blank indicates that a project has not been allocated in 2020-21 or future years

S

Allocation Status

RT

Reserve Transfer

RENEWAL - 5 YEAR PLAN

- + Highlights whether the project is recommended for allocation in any of the five years projected
- x Should not be allocated in 2020-21 for scheduling reasons
- * Allocated as part of prior P&CW budget process

FINANCIAL YEAR 2021-22

Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Roadworks Renewal

\$18,524,616

Sleep, Callum

Sealed road - kerb and widening Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12367		Carrickalinga Blvd, road water works	Aberfoyle Park - Suburb		6	\$13,000			\$13,000	E	\$13,000	N					
Sub-Category Allocation													% Allocated				
													0 %				

Sealed road - reconstruction/rehabilitation Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12198	+	Old Coach Road, Maslin Beach	Maslin Beach - Non-Coastal		25	\$3,500,000	\$1,750,000		\$1,750,000	E	\$1,750,000	N			\$875,000	\$875,000	
12191	+	Evans Street, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$483,562			\$483,562	P	\$2,233,562	N	\$483,562				
11653	+	Gulf Parade, Maslin Beach	Maslin Beach - Non-Coastal		16	\$1,401,951	\$700,975		\$700,976	E	\$2,934,538	N	\$700,976				
12189	+	Taylors Avenue, Morphett Vale	Morphett Vale - Suburb		16	\$651,101			\$651,101	P	\$3,585,639	N	\$651,101				
11646	+	Sandow Crescent, Coromandel Valley	Coromandel Valley - Suburb		14	\$615,000			\$615,000	P	\$4,200,639	N	\$615,000				
12190	+	Tripoli Road, Happy Valley	Happy Valley - Suburb		14	\$443,980			\$443,980	P	\$4,644,619	N	\$443,980				
762	+	Alexander Street, Sellicks Beach	Sellicks Beach - Coastal		13	\$780,000			\$780,000	E	\$5,424,619	N					\$780,000
11280	+	Richards Road, Willunga	Willunga - Rural		13	\$407,405			\$407,405	E	\$5,832,024	N	\$407,405				
12197	+	Sherebrooke Boulevard and Windemere Court, Woodcroft	Woodcroft - Suburb		13	\$1,135,000			\$1,135,000	E	\$6,967,024	N			\$1,135,000		
10595	+	Monaco Boulevard, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$780,727			\$780,727	E	\$7,747,751	N	\$780,727				
10675	+	McCormack Crescent, Woodcroft	Woodcroft - Suburb		12	\$390,000			\$390,000	E	\$8,137,751	N				\$390,000	
12297	+	Regency Road, Happy Valley	Happy Valley - Suburb		12	\$2,500,000	\$1,250,000		\$1,250,000	E	\$9,387,751	N		\$1,250,000			
12313	+	Collins Parade, Hackham	Hackham - Suburb		12	\$2,576,000	\$1,288,000		\$1,288,000	E	\$10,675,751	N			\$1,288,000		
843	+	Refinery Road, Lonsdale	Lonsdale - Non-Coastal		11	\$1,100,000			\$1,100,000	E	\$11,775,751	N					\$1,100,000
10679	+	Warwick Grove, Morphett Vale	Morphett Vale - Suburb		11	\$880,000			\$880,000	E	\$12,655,751	N				\$880,000	
11295	+	Alders Drive, Happy Valley	Happy Valley - Suburb		11	\$1,020,000			\$1,020,000	E	\$13,675,751	N				\$1,020,000	
11760	+	Heather Road, Happy Valley	Happy Valley - Suburb		11	\$676,090			\$676,090	P	\$14,351,841	N	\$676,090				
12199	+	Railway Road, Seaford Meadows	Seaford Meadows - Suburb		11	\$460,000			\$460,000	E	\$14,811,841	N			\$460,000		
12299	+	Aldershot Road, Lonsdale	Lonsdale - Non-Coastal		11	\$920,000			\$920,000	E	\$15,731,841	N		\$920,000			
10784	+	Plains Road, Aldinga	Aldinga - Rural		10	\$1,270,000	\$635,000		\$635,000	E	\$16,366,841	N					
11273	+	Fountain Valley Drive, Happy Valley	Happy Valley - Suburb		10	\$360,000			\$360,000	E	\$16,726,841	N					
12304	+	Norman Road, Willunga	Sellicks Beach - Coastal		10	\$1,100,000			\$1,100,000	E	\$17,826,841	N				\$1,100,000	
10673	+	Flour Mill Road, Whites Valley	Whites Valley - Rural		9	\$1,020,000			\$1,020,000	E	\$18,846,841	N					
10684	+	Sheriffs Road, Lonsdale (Service Road)	Lonsdale - Non-Coastal		9	\$1,950,000	\$975,000		\$975,000	E	\$19,821,841	N				\$975,000	

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11293	+	Dressage Avenue, Woodcroft	Woodcroft - Suburb		9	\$445,000			\$445,000	E	\$20,266,841	N		\$445,000			
12302	+	Skoda Street and Customline Crescent, Port Willunga	Port Willunga - Non-Coastal		9	\$770,000			\$770,000	E	\$21,036,841	N		\$770,000			
7876		Wild Avenue, Reynella East	Reynella East - Suburb		8	\$57,862			\$57,862	D	\$21,094,703	N					
11758	+	Pelham Street, Flagstaff Hill	Flagstaff Hill - Suburb		8	\$390,000			\$390,000	P	\$21,484,703	N				\$390,000	
9406	+	Cuillin Grove, Flagstaff Hill	Flagstaff Hill - Suburb		7	\$100,000			\$100,000	D	\$21,584,703	N		\$100,000			
9845	+	Wilton Road, Christies Beach	Christies Beach - Non-Coastal		7	\$220,000			\$220,000	P	\$21,804,703	N		\$220,000			
11756	+	Explorer Court Grooms Way Knox Drive, Woodcroft	Woodcroft - Suburb		7	\$655,000			\$655,000	P	\$22,459,703	N				\$655,000	
11757	+	Yates Crescent, Morphett Vale	Morphett Vale - Suburb		7	\$600,000			\$600,000	P	\$23,059,703	N					
11759	+	Yaldara Close, Woodcroft	Woodcroft - Suburb		7	\$300,000			\$300,000	P	\$23,359,703	N					
12376	+	Road recon Prince Charles St	Morphett Vale - Suburb		7	\$480,000			\$480,000	P	\$23,839,703	N			\$480,000		
12378	+	Road Recon, Mori Rd	Woodcroft - Suburb		7	\$300,000			\$300,000	P	\$24,139,703	N				\$300,000	
9407		Chalk Hill Road, McLaren Flat	McLaren Flat - Rural		6	\$145,000			\$145,000	E	\$24,284,703	N					
10676		Fino Street, Morphett Vale	Morphett Vale - Suburb		6	\$100,000			\$100,000	E	\$24,384,703	N					
11762	+	Lacey Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		6	\$1,100,000			\$1,100,000	P	\$25,484,703	N					
11764	+	Carol Crescent, Morphett Vale	Morphett Vale - Suburb		6	\$705,000			\$705,000	P	\$26,189,703	N			\$705,000		
11765	+	Alice Crescent, Morphett Vale	Morphett Vale - Suburb		6	\$705,000			\$705,000	P	\$26,894,703	N			\$705,000		
11766	+	Flour Mill Road, Aldinga	Aldinga - Rural		6	\$820,000			\$820,000	P	\$27,714,703	N					
12321	+	California Road, Tatchilla	Tatchilla - Rural		6	\$600,000			\$600,000	E	\$28,314,703	N			\$600,000		
12311	+	Vine Place, O'Halloran Hill	O'Halloran Hill - Suburb		5	\$50,000			\$50,000	E	\$28,364,703	N			\$50,000		
9947	+	Geotechnical Investigations	City Wide - City Wide		1	\$200,000			\$200,000	E	\$28,564,703	Y	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Sub-Category Allocation													\$4,958,841	\$3,905,000	\$6,498,000	\$6,785,000	\$2,080,000
% Allocated													131 %				

Sealed road - Reseal Preworks Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9864	+	Kerb Preworks to support reseal program	City Wide - City Wide		18	\$3,150,000			\$3,150,000	D	\$3,150,000	Y	\$3,150,000	\$3,175,000	\$3,150,000	\$3,150,000	\$3,000,000
11364	+	Plane and Reinstate (PnR) works to support reseal program	City Wide - City Wide		18	\$915,000			\$915,000	E	\$4,065,000	Y	\$915,000	\$1,080,000	\$1,080,000	\$1,080,000	\$1,000,000
11365	+	Tree pruning works to support reseal program	City Wide - City Wide		18	\$360,000			\$360,000	E	\$4,425,000	Y	\$360,000	\$360,000	\$360,000	\$360,000	\$500,000
11368	+	Crack sealing works to support the reseal program	City Wide - City Wide		18	\$310,000			\$310,000	E	\$4,735,000	Y	\$310,000	\$360,000	\$360,000	\$360,000	\$350,000
12433		Mt Malvern Rd Underground Catch drain	Chandlers Hill - Rural		4				\$0	P	\$4,735,000	N					
Sub-Category Allocation													\$4,735,000	\$4,975,000	\$4,950,000	\$4,950,000	\$4,850,000
% Allocated													100 %				

Sealed road - reseals Renewal

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26	
9795	+	Annual reseal program	City Wide - City Wide		19	\$8,119,777			\$8,119,777	D	\$8,119,777	Y	\$8,119,777	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	
Sub-Category Allocation													\$8,119,777	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	
													% Allocated					100 %

Unsealed road - road sheeting Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26	
12520		Road resheet and Culvert widening,over Mackereth Creek, Dorset Vale Rd	Dorset Vale - Rural		18	\$40,000			\$40,000	E	\$40,000	N						
11782	+	Hunt Road, McLaren Flat	McLaren Flat - Rural		16	\$73,200			\$73,200	P	\$113,200	N	\$73,200					
12454	+	Taylor's Hill Rd, Road resheet & dust seal	Willunga - Rural		16	\$107,000			\$107,000	E	\$220,200	N	\$107,000					
12451	+	Bayliss Rd, Tatachilla	Tatachilla - Rural		15	\$160,000			\$160,000	E	\$380,200	N	\$160,000					
12452	+	Whitings Rd road resheet	Blewitt Springs - Rural		15	\$133,000			\$133,000	E	\$513,200	N	\$133,000					
12443		Thomas Hill Dust seal completion	The Range - Rural		11	\$75,000			\$75,000	P	\$588,200	N						
12445		Unknown Rd Resheet, Plains Rd Sellicks Hill	Sellicks Hill - Rural		11	\$15,000			\$15,000	P	\$603,200	N						
11787	+	Little Road, Whites Valley	Whites Valley - Rural		8	\$72,000			\$72,000	P	\$675,200	N				\$72,000		
11773	+	Brooks Road, Clarendon	Clarendon - Rural		6	\$23,500			\$23,500	E	\$698,700	N			\$23,500			
11780	+	Delabole Road, Willunga South	Willunga South - Rural		0	\$55,000			\$55,000	P	\$753,700	N					\$55,000	
11894	+	Ingoldby Road, McLaren Flat	McLaren Flat - Rural		0	\$41,000			\$41,000	P	\$794,700	N		\$41,000				
11895	+	Range Road West, Willunga South	Willunga South - Rural		0	\$166,000			\$166,000	P	\$960,700	N		\$166,000				
11905	+	Thomas Road, Aldinga	Aldinga - Rural		0	\$65,000			\$65,000	P	\$1,025,700	N			\$65,000			
11906	+	Bellevue Drive, McLaren Vale	McLaren Vale - Rural		0	\$15,000			\$15,000	P	\$1,040,700	N			\$15,000			
11908		Quarry Road, Old Noarlunga	Old Noarlunga - Suburb		0	\$69,500			\$69,500	P	\$1,110,200	N						
11909	+	Truscott Road, McLaren Vale	McLaren Vale - Rural		0	\$28,000			\$28,000	P	\$1,138,200	N			\$28,000			
11911	+	Wickham Hill Road, Kangarilla	Kangarilla - Rural		0	\$22,000			\$22,000	P	\$1,160,200	N			\$22,000			
Sub-Category Allocation													\$473,200	\$207,000	\$153,500	\$72,000	\$55,000	
													% Allocated					100 %

Urgent and general road works

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26	
3184 *	+	Urgent & General Roadworks	City Wide - City Wide		10	\$237,798			\$237,798	E	\$237,798	Y	\$237,798	\$254,075	\$271,075	\$290,000		
Sub-Category Allocation													\$237,798	\$254,075	\$271,075	\$290,000		
													% Allocated					100 %

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
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RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Roadworks Renewal Allocation	\$18,524,616	\$18,524,616	\$18,341,075	\$20,872,575	\$21,097,000	\$15,985,000
% Allocated		100 %	97 %	111 %	112 %	85 %

Blank indicates that a project has not been allocated in 2020-21 or future years

✚ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Sport and Active Recreation Renewal

\$552,743

Chapman, Megan

Sport and active recreation renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11699	+	Morphett Vale (Memorial) Oval - interceptor drainage (design and construct)	Christies Beach - Coastal		35	\$37,000			\$37,000	E	\$37,000	N	\$37,000				
12193		SUNA court rebuild courts 1-12 (Funded by Federal Funding 2021/2022)	Morphett Vale - Suburb		35	\$1,910,000	\$1,900,000		\$0	E	\$37,000	N					
12647	+	Wilfred Taylor SUNA netball lighting renewal	Morphett Vale - Suburb		35	\$300,000			\$300,000	D	\$337,000	N	\$300,000				
10425	+	Urgent minor works - sport and active recreation facilities	City Wide - City Wide		34	\$251,662			\$150,000	P	\$487,000	N	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
11416	x	Baden Terrace (Karawatha Reserve) O'Sullivan Beach - (construct) failing community courts	O'Sullivan Beach - Coastal		34	\$448,000	\$215,000		\$215,000	P	\$702,000	N					
11739		Morphett Vale Bowling- sports lighting (design only 2028 allocation not available yet)	Morphett Vale - Suburb		33	\$6,370			\$6,370	E	\$708,370	N					
11944	+	Morphett Vale Oval- irrigation (design and construct)	Morphett Vale - Suburb		33	\$85,000			\$85,000	E	\$793,370	N		\$5,000	\$80,000		
10870		Reynella sportsground - new cricket nets (design and construction)	Old Reynella - Suburb		32	\$20,000			\$20,000	E	\$813,370	N					
11722	+	Christie Downs Baseball (Peregrine Park)- sports lighting	Christie Downs - Suburb		32	\$208,897			\$208,897	E	\$1,022,267	N		\$23,897	\$185,000		
11726	+	Morphett Vale Oval- sports lighting	Morphett Vale - Suburb		32	\$74,580			\$74,580	E	\$1,096,847	N		\$8,580	\$66,000		
11621	x	Morphett Vale (SUNA) - association court recoating (1-18)	Morphett Vale - Suburb		31	\$180,000			\$180,000	E	\$1,276,847	N					
11698	+	Christies Beach (Bice) Oval - interceptor drainage (design and construct)	Christies Beach - Coastal		31	\$68,068			\$68,068	E	\$1,344,915	N			\$68,068		
11940	+	Wilfred Taylor Reserve Rugby West- irrigation (design and construct)	Morphett Vale - Suburb		31	\$67,800			\$67,800	E	\$1,412,715	N	\$7,800	\$60,000			
12599	+	Aldinga Bowling - renew irrigation (construct)	Aldinga - Rural		31	\$35,000			\$35,000	E	\$1,447,715	N	\$35,000				
11618	+	Old Noarlunga - club court recoating (1-2)	Old Noarlunga - Suburb		30	\$40,000	\$8,758	\$11,242	\$20,000	E	\$1,467,715	N					
11705		Old Noarlunga - club court recoating (5-6)	Old Noarlunga - Suburb		30	\$20,000			\$20,000	E	\$1,487,715	N					
11719	+	Hackham Soccer- sports lighting (design and construct)	Hackham - Suburb		30	\$74,381			\$74,381	E	\$1,562,096	N	\$7,956	\$66,425			
11723	+	Christies Beach Oval- sports lighting	Christies Beach - Coastal		30	\$74,580			\$74,580	E	\$1,636,676	N	\$8,580	\$66,000			

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11724	+	Morphett Vale Soccer Main (Wilfred Taylor Reserve)- sports lighting	Morphett Vale - Suburb		30	\$73,450			\$73,450	E	\$1,710,126	N					\$8,450
11930	+	Seaford Soccer North- sports lighting	Seaford - Non-Coastal		30	\$65,000			\$65,000	E	\$1,775,126	N		\$15,000	\$50,000		
11933	+	Seaford Soccer North (Karingal Reserve)- irrigation (design and construct)	Seaford - Non-Coastal		30	\$113,860			\$106,060	E	\$1,881,186	N					\$106,060
11939	+	Wilfred Taylor Soccer West- irrigation (design and construct)	Morphett Vale - Suburb		30	\$33,900			\$33,900	E	\$1,915,086	N					\$3,900
11941	+	Wilfred Taylor Reserve Rugby East- irrigation (design and construct)	Morphett Vale - Suburb		30	\$67,800			\$67,800	E	\$1,982,886	N	\$7,800	\$60,000			
11942	+	Seaford Soccer East (Karingal Reserve)- irrigation (design and construct)	Seaford - Non-Coastal		30	\$131,460			\$123,660	E	\$2,106,546	N		\$123,660			
11943	+	Port Noarlunga Oval- irrigation (design and construct)	Port Noarlunga - Coastal		30	\$159,000	\$75,000		\$84,000	E	\$2,190,546	N			\$9,000	\$75,000	
11945		Wilfred Taylor Reserve Soccer Main- irrigation (design and construct)	Morphett Vale - Suburb		30	\$56,500			\$56,500	E	\$2,247,046	N					\$6,500
11946		Reynella Oval- irrigation (construct)	Old Reynella - Suburb		30	\$152,550	\$67,500		\$85,050	E	\$2,332,096	N					
12495	+	Happy Valley BMX - renewal of jumps to reflect community use	Aberfoyle Park - Suburb		30	\$30,000			\$30,000	E	\$2,362,096	N		\$30,000			
11040		Willunga Skate Park - renewal	Willunga - Rural		29	\$50,000			\$50,000	E	\$2,412,096	N					
11406	+	O'Sullivan Beach (Galloway Road) - Community Court Fencing Renewal	O'Sullivan Beach - Coastal		29	\$44,900			\$44,900	E	\$2,456,996	N		\$44,900			
11632	+	Old Noarlunga - club court recoating (3-4)	Old Noarlunga - Suburb		29	\$20,000			\$20,000	E	\$2,476,996	N				\$20,000	
11718	+	Hackham Oval- sports lighting (design and construct)	Hackham - Suburb		29	\$56,956			\$56,956	E	\$2,533,952	N	\$7,956	\$49,000			
11720	+	Christies Beach Bowling Club- sports lighting (design and construct)	Christies Beach - Coastal		29	\$35,369			\$35,369	E	\$2,569,321	N	\$4,069	\$31,300			
11727	+	Noarlunga Football Oval- sports lighting	Old Noarlunga - Suburb		29	\$74,580			\$74,580	E	\$2,643,901	N			\$8,580	\$66,000	
11735	+	Morphett Vale Tennis- sports lighting	Morphett Vale - Suburb		29	\$68,930			\$68,930	E	\$2,712,831	N		\$7,930	\$61,000		
11737		Reynella Oval- sports lighting	Old Reynella - Suburb		29	\$73,956			\$73,956	E	\$2,786,787	N					\$7,956
12210	+	Clarendon oval top court rebuild	Clarendon - Rural		29	\$472,000	\$225,000		\$247,000	E	\$3,033,787	N		\$22,000		\$225,000	
10382	+	Reynella Oval - interceptor drainage (design and construct)	Old Reynella - Suburb		28	\$37,438			\$25,438	E	\$3,059,225	N	\$25,438				
10393	x	New Seaford Meadows Sportsground - Master/Facility Plan	Seaford Meadows - Suburb		28	\$50,000			\$50,000	E	\$3,109,225	N					
10413	+	Hackham Tennis Club - relocation feasibility study	Hackham - Suburb		28	\$15,000			\$15,000	E	\$3,124,225	N			\$15,000		
11741		Port Noarlunga Courts (WM Hunt)- sports lighting	Port Noarlunga - Non-Coastal		28	\$93,225			\$93,225	E	\$3,217,450	N					
11743		O'Halloran Hill Tennis (Serpentine Reserve)- sports lighting	O'Halloran Hill - Suburb		28	\$101,475			\$101,475	E	\$3,318,925	N					\$10,725
11936		Happy Valley Sports Oval- irrigation (Funded by Federal Funding 2021/2022)	Aberfoyle Park - Suburb		28	\$169,500	\$150,000		\$0	E	\$3,318,925	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11938		McLaren Flat Oval- irrigation (Funded by Federal Funding 2021/2022)	McLaren Flat - Rural		28	\$150,000	\$150,000		\$0	E	\$3,318,925	N					
12211		Clarendon oval bottom two court rebuild	Clarendon - Rural		28	\$450,000	\$225,000		\$225,000	E	\$3,543,925	N					
12519	+	City wide - irrigation audit	City Wide - City Wide		28	\$40,000			\$40,000	E	\$3,583,925	N				\$40,000	
10872	+	Happy Valley Bowling - (construct) of synthetic green (B) replacement	Aberfoyle Park - Suburb		27	\$302,500	\$137,500		\$137,500	E	\$3,721,425	N				\$137,500	
10901	+	Reynella Bowling - (design and construct) of synthetic green (B) replacement	Old Reynella - Suburb		27	\$190,000			\$190,000	E	\$3,911,425	N				\$20,000	\$170,000
11627		Kangarilla - club court recoating (1 - 4)	Blewitt Springs - Rural		27	\$40,000			\$40,000	E	\$3,951,425	N					
11633	+	O'Halloran Hill - club court recoating (1-6)	O'Halloran Hill - Suburb		27	\$60,000			\$60,000	E	\$4,011,425	N			\$60,000		
11638	+	Port Noarlunga (WIM Hunt Reserve) - club court recoating (1-6)	Port Noarlunga - Coastal		27	\$60,000			\$60,000	E	\$4,071,425	N					
11656	+	Aldinga Beach (Symonds Reserve) - community court recoating (3 courts)	Aldinga Beach - Non-Coastal		27	\$60,000			\$30,000	E	\$4,101,425	N					
11707	+	Coromandel Valley Tennis Club - sports lighting (design and construct)	Coromandel Valley - Suburb		27	\$42,956			\$35,000	E	\$4,136,425	N			\$35,000		
11738	x	McLaren Flat Bowls- sports lighting	McLaren Flat - Rural		27	\$39,306			\$39,306	E	\$4,175,731	N					
11039		Old Reynella (Southern Youth Exchange) - Skate Park improvements	Old Reynella - Suburb		26	\$50,000			\$50,000	E	\$4,225,731	N					
11625		Flagstaff Hill - club court recoating (1-2)	Flagstaff Hill - Suburb		26	\$20,000			\$20,000	E	\$4,245,731	N					
11626	+	Hackham - club court recoating (1, 4-6)	Hackham - Suburb		26	\$40,000			\$40,000	E	\$4,285,731	N				\$40,000	
11631	+	Morphett Vale - tennis club court recoating (5-8)	Morphett Vale - Suburb		26	\$40,000			\$40,000	E	\$4,325,731	N			\$40,000		
11661	+	Hackham West - community court recoating (2 courts)	Hackham West - Suburb		26	\$40,000			\$20,000	E	\$4,345,731	N					
11704		Kangarilla Oval - interceptor drainage (Funded by Federal Funding 2021/2022)	Kangarilla - Rural		26	\$55,000	\$55,000		\$0	E	\$4,345,731	N					
11706	+	Clarendon Netball - sports lighting top court (design and construct)	Clarendon - Rural		26	\$167,511			\$167,511	E	\$4,513,242	N	\$17,511	\$150,000			
11732	+	Flagstaff Hill Oval- sports lighting	Flagstaff Hill - Suburb		26	\$74,580			\$74,580	E	\$4,587,822	N				\$8,580	\$66,000
11733	+	Kangarilla Oval- sports lighting	Kangarilla - Rural		26	\$74,580			\$74,580	E	\$4,662,402	N				\$8,580	\$66,000
10670		Maslins Beach community court - replace perimeter chainwire mesh	Maslin Beach - Non-Coastal		25	\$16,500			\$16,500	D	\$4,678,902	N					
11555	+	Happy Valley Bowling - renewal of sports lighting (construct)	Aberfoyle Park - Suburb		25	\$92,000			\$80,000	E	\$4,758,902	N					\$80,000
11623	+	Clarendon - club court recoating (1 - 4)	Clarendon - Rural		25	\$40,000			\$40,000	E	\$4,798,902	N			\$40,000		
11629		McLaren Flat - club court recoating (1-6)	McLaren Flat - Rural		25	\$60,000			\$60,000	E	\$4,858,902	N					
11636	+	Reynella - club court recoating all 6	Port Noarlunga - Coastal		25	\$60,000			\$60,000	E	\$4,918,902	N				\$60,000	

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11665	+	O'Sullivan Beach (Galloway Rd) - community court recoating (4 courts)	O'Sullivan Beach - Non-Coastal		25	\$40,000			\$40,000	E	\$4,958,902	N		\$40,000			
11669	+	Seaford (Schooner Road) - community court recoating (2 courts)	Seaford - Non-Coastal		25	\$40,000			\$40,000	E	\$4,998,902	N		\$20,000			
11671		Sellicks Beach (William Eatts Reserve, Riveria Drive) - community court recoating (1 court)	Sellicks Beach - Coastal		25	\$10,000			\$10,000	E	\$5,008,902	N					\$10,000
12530		McLaren Flat court recoating (4-6)	McLaren Flat - Rural		25	\$30,000			\$30,000	E	\$5,038,902	N					
10390	x	McLaren Flat Recreation Ground - Facility Plan	McLaren Flat - Rural		24	\$25,000			\$25,000	E	\$5,063,902	N					
11037	+	Flagstaff Hill (Minkarra Park) - Skate Park renewal	Flagstaff Hill - Suburb		24	\$50,000			\$50,000	E	\$5,113,902	N				\$50,000	
11617	+	Happy Valley - club court recoating (1-10)	Aberfoyle Park - Suburb		24	\$160,000	\$43,788	\$36,212	\$80,000	E	\$5,193,902	N					
11630	+	Morphett Vale - tennis club court recoating (1-4)	Morphett Vale - Suburb		24	\$40,000			\$40,000	E	\$5,233,902	N		\$40,000			
11634	+	Port Noarlunga (Britain Drive) - club court recoating (1-3)	Port Noarlunga - Coastal		24	\$30,000			\$30,000	E	\$5,263,902	N				\$30,000	
11635	+	Port Noarlunga (Britain Drive) - club court recoating (4-6)	Port Noarlunga - Coastal		24	\$30,000			\$30,000	E	\$5,293,902	N				\$30,000	
11662		McLaren Vale (West Parkway Reserve) - community court recoating (2 courts)	McLaren Vale - Rural		24	\$20,000			\$20,000	E	\$5,313,902	N					\$20,000
11664	+	Morphett Vale (HW Cox Reserve) - community court recoating (1 of 2 courts)	Morphett Vale - Suburb		24	\$10,000			\$10,000	E	\$5,323,902	N		\$10,000			
11668	+	Reynella (Robertson St Reserve) - community court recoating (2 courts)	Reynella - Suburb		24	\$40,000			\$20,000	E	\$5,343,902	N					
11736	+	Morphett Vale (Memorial Complex) - netball court sports lighting	Morphett Vale - Suburb		24	\$42,375			\$42,375	E	\$5,386,277	N				\$4,875	\$37,500
11742		Happy Valley Oval- sports lighting	Happy Valley - Suburb		24	\$81,180			\$81,180	E	\$5,467,457	N					\$8,580
12371	+	Hasting Reserve BMX upgrade	Sellicks Beach - Non-Coastal		24	\$40,000			\$40,000	E	\$5,507,457	N	\$40,000				
12518	+	City wide - club and community court audit	City Wide - City Wide		24	\$40,000			\$40,000	E	\$5,547,457	N					\$40,000
11288	+	Morphett Vale (Albert Tce) - remediation of community court facilities	Morphett Vale - Suburb		23	\$20,000			\$20,000	E	\$5,567,457	N					\$20,000
11655	+	Aberfoyle Park (HVSP)- community court recoating (2 courts)	Aberfoyle Park - Suburb		23	\$20,000			\$20,000	E	\$5,587,457	N		\$20,000			
11663	+	Maslin Beach (community hall) - community court recoating (1 court)	Maslin Beach - Coastal		23	\$10,000			\$10,000	E	\$5,597,457	N					
11673	+	Woodcroft (Dressage Ave) - community court recoating (1 of 2 courts)	Willunga - Rural		23	\$20,000			\$10,000	E	\$5,607,457	N				\$10,000	
11674	+	Woodcroft (Dressage Ave) - community court recoating (1 of 2 courts)	Woodcroft - Suburb		23	\$10,000			\$10,000	E	\$5,617,457	N				\$10,000	

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11935		Weymouth Oval (Coromandel Valley)- irrigation Funded by the Federal Government 2021/2022)	Coromandel Valley - Suburb		23	\$95,400	\$85,000		\$0	E	\$5,617,457	N					
12140		Serpentine Reserve (O'Halloran Hill) Facility Plan	O'Halloran Hill - Suburb		23	\$20,000			\$20,000	E	\$5,637,457	N					
12608	+	Kangarilla courts - removing fencing and sports lighting of decommissioned courts (located adjacent the Main Rd)	Kangarilla - Rural		23	\$30,000			\$30,000	E	\$5,667,457	N		\$30,000			
12656		Clarendon Recreation Ground - renewal of sports ground boundary fencing	Clarendon - Rural		23	\$30,000			\$30,000	E	\$5,697,457	N					
11657	+	Blewitt Springs - community court recoating (1 court)	Blewitt Springs - Rural		22	\$15,000			\$15,000	E	\$5,712,457	N		\$15,000			
11658	+	Christies Beach (Bice Oval) - community court recoating (1)	Christies Beach - Coastal		22	\$30,000			\$15,000	E	\$5,727,457	N					
11670	+	Seaford Rise (Admiralty Square) - community court recoating (1 court)	Seaford Rise - Suburb		22	\$20,000			\$20,000	E	\$5,747,457	N		\$10,000			
11937	+	Happy Valley Soccer Pitch - irrigation (design and construct)	Happy Valley - Suburb		22	\$61,700			\$52,600	E	\$5,800,057	N					\$52,600
12506	+	Hackham second oval - cricket pitch cover renewal	Hackham - Suburb		22	\$7,000			\$7,000	E	\$5,807,057	N					\$7,000
12517	+	City wide - sports lighting audit	City Wide - City Wide		22	\$80,000			\$80,000	E	\$5,887,057	N				\$80,000	
12593		Levels of service for community courts and basketball key way	Aberfoyle Park - Suburb		22				\$0	E	\$5,887,057	N					
12596	+	Christies Beach (Bice) oval - renewal of oval fencing	Aberfoyle Park - Suburb		22	\$26,650			\$26,650	E	\$5,913,707	N		\$26,650			
12633	+	Clarendon Bowling - renew irrigation (investigations & design)	Clarendon - Rural		22	\$19,500			\$19,500	E	\$5,933,207	N		\$2,000	\$17,500		
12634		Clarendon Bowling - synthetic green replacement (design)	Coromandel Valley - Suburb		22	\$347,500	\$160,000		\$107,500	E	\$6,040,707	N					\$27,500
12636	+	Happy Valley Bowling - renew irrigation	Happy Valley - Suburb		22	\$38,500			\$38,500	E	\$6,079,207	N		\$3,500		\$35,000	
12639	+	Morphett Vale Bowling - renew irrigation (investigations & design), consider a pump and tank	Morphett Vale - Suburb		22	\$57,750			\$57,750	E	\$6,136,957	N		\$5,250	\$52,500		
12659		Flagstaff Hill Oval - renew irrigation (design & construct)	Flagstaff Hill - Suburb		22	\$113,000	\$50,000		\$63,000	E	\$6,199,957	N					
12681	+	Hackham Tennis courts concept and design works for 6 courts	Hackham - Suburb		22	\$50,000			\$50,000	E	\$6,249,957	N	\$50,000				
11628	+	Kangarilla - tennis club court recoating (5-6)	Kangarilla - Rural		21	\$20,000			\$20,000	E	\$6,269,957	N					\$20,000
11660	+	Flagstaff Hill - community court recoating (2 courts)	Flagstaff Hill - Suburb		21	\$20,000			\$20,000	E	\$6,289,957	N		\$20,000			
11672		Willunga (Basset St Reserve) - community court recoating (2 courts)	Willunga - Rural		21	\$20,000			\$20,000	E	\$6,309,957	N					
11734	+	McLaren Flat Oval- sports lighting	McLaren Flat - Rural		21	\$81,180			\$81,180	E	\$6,391,137	N				\$8,580	

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12459		Morphett Vale Bowling - concrete surrounds (Funded by Federal Funding 2021/2022)	Morphett Vale - Suburb		21	\$188,000	\$188,000		\$0	E	\$6,391,137	N					
12509	+	Old Noarlunga Oval - cricket pitch cover renewal	Old Noarlunga - Suburb		21	\$7,000			\$7,000	E	\$6,398,137	N					
12534	+	Happy Valley (Serpentine Reserve) - cricket pitch cover	Morphett Vale - Suburb		21	\$7,000			\$7,000	E	\$6,405,137	N					
12657		Clarendon - renew bottom court fencing (construction)	Clarendon - Rural		21	\$23,700			\$23,700	E	\$6,428,837	N					
11721	+	McLaren Flat Netball/Tennis- sports lighting	McLaren Flat - Rural		20	\$131,956			\$131,956	E	\$6,560,793	N			\$131,956		
12457		Happy Valley Bowling Concrete Surrounds (Funded by Federal Funding 2021/2022)	Aberfoyle Park - Suburb		20	\$147,000	\$147,000		\$0	E	\$6,560,793	N					
12496	+	Morphett Vale (Cox Reserve) - renewal of 2 community courts (design and construct)	Morphett Vale - Suburb		20	\$342,000	\$150,000		\$192,000	E	\$6,752,793	N					\$42,000
12505	+	McLaren Vale Oval - cricket pitch cover renewal	McLaren Vale - Rural		20	\$7,000			\$7,000	E	\$6,759,793	N					\$7,000
12631	+	Aldinga Bowling - renew irrigation (investigations & design)	Christies Beach - Coastal		20	\$3,500			\$3,500	E	\$6,763,293	N	\$3,500				
12654		Clarendon - club playing cricket pitch renewal	Clarendon - Rural		20	\$17,250			\$17,250	E	\$6,780,543	N					
12655		Clarendon - lower court light (design & construct)	Clarendon - Rural		20	\$63,960			\$63,960	D	\$6,844,503	N					
12660		Flagstaff Hill Oval - renewal of sports ground perimeter fencing	Flagstaff Hill - Suburb		20	\$30,000			\$30,000	D	\$6,874,503	N					
11666	+	Onkaparinga Hills - community court recoating (2 courts)	Onkaparinga Hills - Rural		19	\$20,000			\$20,000	E	\$6,894,503	N		\$20,000			
12456		Christie Downs Baseball Diamond 2 fencing (Funded by Federal Funding 2021/2022)	Christie Downs - Suburb		19	\$67,300	\$67,300		\$0	D	\$6,894,503	N					
12460		Old Noarlunga Practice Cricket Nets Replacement (Funded by Federal Funding 2021/22)	Old Noarlunga - Suburb		19	\$170,000	\$170,000		\$0	P	\$6,894,503	N					
12491		Flagstaff Skate - repairs (funded by Federal Funding 2021/2022)	Flagstaff Hill - Suburb		19	\$35,000	\$35,000		\$0	E	\$6,894,503	N					
12500	+	Morphett Vale (Knox Park) - cricket pitch cover	Morphett Vale - Suburb		19	\$7,000			\$7,000	E	\$6,901,503	N					
12504	+	Happy Valley Oval - cricket pitch cover renewal	Aberfoyle Park - Suburb		19	\$7,000			\$7,000	E	\$6,908,503	N				\$7,000	
12508	+	Morphett Vale (Memorial Complex) Oval - cricket pitch cover renewal	Morphett Vale - Suburb		19	\$7,000			\$7,000	E	\$6,915,503	N					\$7,000
12624		Wilfred Taylor dog training area - renewal of fencing	Morphett Vale - Suburb		19	\$13,000			\$13,000	E	\$6,928,503	N					
12638		Seaford Soccer East - sports lighting (design) of light fittings	Morphett Vale - Suburb		19	\$81,180			\$81,180	E	\$7,009,683	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11654	+	Aberfoyle Park - community court recoating (2 courts)	Aberfoyle Park - Suburb		18	\$40,000			\$40,000	E	\$7,049,683	N		\$20,000			
12499		Coromandel Valley (Weymouth) - club playing cricket pitch renewal	Coromandel Valley - Suburb		18	\$17,250			\$17,250	E	\$7,066,933	N					
12512		O'Sullivan Beach oval - cricket pitch cover renewal	O'Sullivan Beach - Coastal		18	\$7,000			\$7,000	E	\$7,073,933	N					
12514		Willunga Oval - cricket pitch cover renewal	Willunga - Rural		18	\$7,000			\$7,000	E	\$7,080,933	N					
12612		Morphett Vale oval - renewal of oval fencing	Morphett Vale - Suburb		18	\$20,850			\$20,850	E	\$7,101,783	N					
12625	+	WM Hunt Reserve club court - renew fencing (construction)	Port Noarlunga - Coastal		18	\$35,600			\$35,600	E	\$7,137,383	N			\$35,600		
12632		Flagstaff Hill tennis/new - sports lighting (design & construct) for light fittings	City Wide - City Wide		18	\$127,182			\$127,182	E	\$7,264,565	N					
12507	+	Kangarilla oval - cricket pitch cover renewal	Kangarilla - Rural		17	\$7,000			\$7,000	E	\$7,271,565	N					\$7,000
12513		Port Noarlunga Oval - cricket pitch cover renewal	Port Noarlunga - Coastal		17	\$7,000			\$7,000	E	\$7,278,565	N					
12614		Old Noarlunga - renewal of four eastern tennis/2 eastern netball courts subject to investigations	Old Noarlunga - Suburb		17	\$840,000	\$400,000		\$440,000	E	\$7,718,565	N					
12615		Hackham Tennis - Renewal of 3 southern courts and 1 northern court (subject to investigations)	Old Noarlunga - Suburb		17	\$600,000	\$300,000		\$300,000	E	\$8,018,565	N					
12643	+	Reynella Tennis/Netball- sports lighting (design) of light fittings	Port Noarlunga South - Non-Coastal		17	\$101,475			\$101,475	E	\$8,120,040	N		\$10,725	\$90,750		
12644		Reynella Bowling - sports lighting (design) of lighting fittings	Port Noarlunga South - Non-Coastal		17	\$60,270			\$60,270	E	\$8,180,310	N					
12667		Seaford Skate shelter (Funded by Federal Funding 2021/2022)	Seaford Meadows - Suburb		17	\$15,000	\$15,000		\$0	E	\$8,180,310	N					
12498		Aberfoyle Park (Simpson Reserve) - renewal of 2 community courts (design and construct)	Morphett Vale - Suburb		16	\$315,000	\$150,000		\$165,000	E	\$8,345,310	N					
12501	+	Aldinga Oval - cricket pitch cover renewal	Aldinga - Rural		16	\$7,000			\$7,000	E	\$8,352,310	N				\$7,000	
12603		O'Sullivan Beach (Galloway Rd) - renewal of courts (2 courts) subject to demand and investigations	O'Sullivan Beach - Coastal		16	\$330,000	\$150,000		\$180,000	E	\$8,532,310	N					
12640		Old Noarlunga tennis/netball - sports lighting (design and construction) of lighting fittings	Old Noarlunga - Suburb		16	\$178,104	\$79,640		\$98,464	E	\$8,630,774	N					
12661		Port Noarlunga club courts- renew court fencing except north and eastern fencing of northern courts (design and construct)	Port Noarlunga - Coastal		16	\$50,200			\$50,200	E	\$8,680,974	N					
12503	+	Hackham main oval - cricket pitch cover renewal	Hackham - Suburb		15	\$7,000			\$7,000	E	\$8,687,974	N				\$7,000	

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12510		Cherry Gardens Oval - cricket pitch cover renewal	Cherry Gardens - Rural		15	\$7,000			\$7,000	E	\$8,694,974	N					
12511		McLaren Flat Oval - cricket pitch cover renewal	McLaren Flat - Rural		15	\$7,000			\$7,000	E	\$8,701,974	N					
12618	+	Port Noarlunga tennis/netball - sports lighting fittings	Port Noarlunga South - Non-Coastal		15	\$73,200			\$73,200	E	\$8,775,174	N				\$6,100	\$67,100
12621		O'Halloran Hill Tennis - renewal of the 3 northern courts (subject to investigations)	O'Halloran Hill - Suburb		15	\$630,000	\$300,000		\$330,000	E	\$9,105,174	N					\$30,000
12642	+	Reynella Tennis- sports lighting (light fittings)	Port Noarlunga South - Non-Coastal		15	\$15,860			\$15,860	E	\$9,121,034	N					\$7,930
12502	+	Flagstaff Oval - cricket pitch cover renewal	Flagstaff Hill - Suburb		14	\$7,000			\$7,000	E	\$9,128,034	N				\$7,000	
12604		Christies Beach (R Gill Reserve) - community court recoating (3 courts)	Christies Beach - Coastal		14	\$30,000			\$30,000	E	\$9,158,034	N					
12616		Happy Valley soccer pitch - renewal of pitch fencing (subject to demand)	Happy Valley - Suburb		14	\$15,750			\$15,750	E	\$9,173,784	N					
12623	+	Coromandel Valley tennis - court renewal (subject to investigations)	Coromandel Valley - Suburb		14	\$865,000	\$400,000		\$465,000	E	\$9,638,784	N			\$15,000	\$50,000	\$400,000
12602		Flagstaff Hill oval - renewal of oval fencing	Flagstaff Hill - Suburb		12	\$22,250			\$22,250	E	\$9,661,034	N					
12610		McLaren Flat - club playing cricket pitch renewal	McLaren Flat - Rural		12	\$17,250			\$17,250	E	\$9,678,284	N					
Sub-Category Allocation													\$582,610	\$1,086,817	\$1,090,954	\$1,073,215	\$1,366,801
% Allocated													105 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Sport and Active Recreation Renewal Allocation	\$552,743	\$582,610	\$1,086,817	\$1,090,954	\$1,073,215	\$1,366,801
% Allocated		105 %	103 %	104 %	102 %	130 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Traffic Management Renewal **\$111,246** **Williams, Brett**

Line marking Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26	
11200	+	Line marking	Other - Other		0	\$580,000			\$325,000	E	\$325,000	N	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	
Sub-Category Allocation													\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	
													% Allocated					100 %

Minor traffic control Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12424		Field Street, Guard rail renewal	McLaren Vale - Rural		9	\$20,000			\$20,000	P	\$20,000	N					
10434		Broadmeadow Drive Flagstaff Hill - Guard Rail renewal	Flagstaff Hill - Suburb		8	\$25,000			\$25,000	E	\$45,000	N					
Sub-Category Allocation																	
										% Allocated		0 %					

Signs Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26	
11199	+	Signs	Other - Other		0	\$80,000			\$40,000	E	\$40,000	N	\$10,000	\$10,000	\$10,000	\$10,000		
Sub-Category Allocation													\$10,000	\$10,000	\$10,000	\$10,000		
													% Allocated					100 %

Traffic investigation Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11198	+	Traffic Management Investigations - General	Other - Other		0	\$150,000			\$72,000	E	\$72,000	N	\$18,000	\$18,000	\$18,000	\$18,000	
Sub-Category Allocation													\$18,000	\$18,000	\$18,000	\$18,000	
											% Allocated	100 %					

Urgent and general

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
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RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11201	+	Urgent and Minor Traffic Control Works	City Wide - City Wide		0	\$161,238			\$76,000	E	\$76,000	N	\$19,000	\$19,000	\$19,000	\$19,000	
Sub-Category Allocation													\$19,000	\$19,000	\$19,000	\$19,000	
													% Allocated				
													104 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Traffic Management Renewal Allocation	\$111,246	\$112,000	\$112,000	\$112,000	\$112,000	\$65,000
% Allocated		101 %	101 %	101 %	101 %	58 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Water Resources Renewal

\$277,056

Webster, Andrew

DPTI contributions Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
980 *	x	DPTI Contributions	City Wide - City Wide		8				\$50,000	E	\$50,000	Y					
Sub-Category Allocation													% Allocated				
													0 %				

Flood & water quality monitoring & management Renew

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9452	+	Flood Alert Monitoring	Other - Other		14	\$25,000			\$25,000	E	\$25,000	Y	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
11753	x	New Road, Port Noarlunga wetland	Port Noarlunga - Non-Coastal		11	\$70,000			\$70,000	E	\$95,000	N					
9456	+	Water Quality Monitoring	City Wide - City Wide	Y	10	\$20,000			\$20,000	E	\$115,000	Y	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Sub-Category Allocation													\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
													% Allocated				
													100 %				

Studies (swd) Renewal

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12006	+	Catchments studies	City Wide - City Wide		23	\$330,000			\$250,000	E	\$250,000	N	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
9975	x	Medium Density residential Zone - Investigation of flood management implications and requirements	City Wide - City Wide		22	\$100,000	\$25,000		\$75,000	P	\$325,000	N					
9356	+	Stormwater capacity assessments - area wide flood risk	City Wide - City Wide		21	\$150,000			\$150,000	P	\$475,000	N	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
9355		Willunga Creek floodplain mapping - Willunga township	Willunga - Rural		20	\$140,000	\$40,000		\$100,000	P	\$575,000	N					
7960		Stormwater Management Plan - catchment 36 Moana	Moana - Coastal	Y	19	\$80,000			\$80,000	P	\$655,000	N					
8784		Christie Creek catchment - Stormwater Management Plan	Morphett Vale - Suburb	Y	19	\$150,000		\$50,000	\$100,000	P	\$755,000	N					
9848		Field River - Stormwater Management Plan	Happy Valley - Suburb		16	\$80,000	\$60,000		\$20,000	E	\$775,000	N					
8267		Port Willunga Creek Flood mapping	Port Willunga - Coastal		14	\$50,000	\$25,000		\$25,000	P	\$800,000	N					
8277		Coastal catchments -Hydrology study- Catchment 33 south of Onkaparinga River	Port Noarlunga South - Coastal	Y	13	\$20,000			\$20,000	P	\$820,000	N					

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9583	Field River - flood damages assessment and mitigation options study	Reynella - Suburb		12	\$40,000	\$20,000		\$20,000	P	\$840,000	N					
Sub-Category Allocation												\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
% Allocated												100 %				

Water course management Renewal

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11098	Christies Creek, Morphett Vale - Erosion control works between Timothy Road and Main South Road	Morphett Vale - Suburb		17	\$50,000			\$50,000	P	\$50,000	N					
8896	Field River tributary Aishe Court, Woodcroft -erosion control and revegetation	Woodcroft - Suburb	Y	16	\$130,000			\$130,000	P	\$180,000	N					
2533	Woodcroft Creek, Woodcroft erosion control	Woodcroft - Suburb	Y	12	\$150,000			\$150,000	P	\$330,000	N					
10861	Commercial Road Port Noarlunga South Swale Rehabilitation	Port Noarlunga South - Non-Coastal		12	\$100,000			\$100,000	P	\$430,000	N					
11324	Commercial Road Seaford - Wetland erosion control works	Seaford - Non-Coastal		8	\$20,000			\$20,000	P	\$450,000	N					
2536	Old Courthouse Willunga - Drainage Works	Willunga - Rural		7	\$70,000			\$70,000	P	\$520,000	N					
11290	Frank Smith Reserve wetland - flood damage remediation	Coromandel Valley - Suburb		6	\$200,000	\$100,000		\$100,000	P	\$620,000	N					
Sub-Category Allocation																
% Allocated												0 %				

Water management & flood protection-major Renew

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9976	Winter Court, McLaren Flat - Desilting of flood detention storage system	McLaren Flat - Rural		13	\$315,000			\$315,000	P	\$315,000	N					
9657	Riddoch Cr, Woodcroft - Glenloth Creek channel capacity improvements	Woodcroft - Suburb		10	\$50,000			\$50,000	P	\$365,000	N					
11312	Justs Road Aldinga Beach - culvert upgrade and channel improvements	Aldinga Beach - Non-Coastal		4	\$120,000			\$120,000	P	\$485,000	N					
11313	Norman Road Aldinga Beach - culvert upgrade	Aldinga Beach - Coastal		4	\$200,000			\$200,000	P	\$685,000	N					
11315	Cox Road, Aldinga Beach - culvert upgrade	Aldinga Beach - Non-Coastal		4	\$220,000			\$220,000	P	\$905,000	N					
Sub-Category Allocation																
% Allocated												0 %				

RENEWAL - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Water management & flood protection-minor Renew

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
979 *	+	Urgent and Minor Works	City Wide - City Wide		23	\$150,000			\$150,000	E	\$150,000	Y	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
11755		Geoffrey Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		15	\$150,000			\$150,000	P	\$300,000	N					
8721		Christie Road stormwater outlet restoration, Christie Road, Lonsdale	Lonsdale - Coastal		9	\$150,000			\$150,000	E	\$450,000	N					
Sub-Category Allocation													\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
% Allocated													99 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Water Resources Renewal Allocation	\$277,056	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000
% Allocated		99 %	37 %	37 %	37 %	37 %

Blank indicates that a project has not been allocated in 2020-21 or future years + Highlights whether the project is recommended for allocation in any of the five years projected x Should not be allocated in 2020-21 for scheduling reasons * Allocated as part of prior P&CW budget process	S	Allocation Status	RT	Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

New and Significant Upgrades 5 year summaries 2021–22

Category	Category Allocations					New and Significant Upgrade Allocations		
	Expenditure	Reserve Transfer	Income	Category Quantums	Proposed Allocations	Expenditure	Income	Reserve Transfer
Bridges New/Significant Upgrade	0	0	0	0	0			
Buildings New/Significant Upgrade	465,000	365,000	0	96,200	100,000	465,000		365,000
Carparks New/Significant Upgrade	278,396	0	0	361,000	278,396	278,396		
New & Significant Categories								
Coastal Management New/Significant Upgrade	60,282	0	0	62,400	60,282	60,282		
Commercial Activity New/Significant Upgrade	105,000	105,000	0	0	0	105,000		105,000
Footpaths New/Significant Upgrade	2,032,533	0	0	1,977,471	2,032,533	2,032,533		
Lighting New/Significant Upgrade	10,000	0	0	10,824	10,000	10,000		
Multi Use Trails New/Significant Upgrade	1,900,000	0	1,500,000	427,500	400,000	1,900,000	1,500,000	
Open Space New/Significant Upgrade	305,000	0	0	205,000	305,000	305,000		
Roadworks New/Significant Upgrade	843,561	0	350,000	940,000	493,561	843,561	350,000	
Sport and Active Recreation New/Significant Upgrade	97,750	0	0	41,000	97,750	97,750		
Traffic Management New/Significant Upgrade	580,000	0	0	375,000	580,000	580,000		
Water Resources New/Significant Upgrade	638,391	0	0	860,000	638,391	638,391		
Other Categories with New & Significant Projects								
Major Projects						11,243,466	3,180,000	2,460,000
Community, Culture and Libraries	819,930	0	30,850	768,608	789,080	49,000		
Community Wastewater Management Systems	822,409	822,409	0	0	0	343,245		343,245
Placemaking	774,900	310,000	0	464,900	464,900	460,000		310,000
Totals	9,733,152	1,602,409	1,880,850	6,589,903	6,249,893	19,411,624	5,030,000	3,583,245

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Bridges New/Significant Upgrade **\$0** **Webster, Andrew**

Pedestrian Bridges N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12206		Pedler Creek footbridge, Seaford Rise	Seaford - Non-Coastal		22	\$190,000			\$190,000	E	\$190,000	N					
12363		North-east of of Frank Smith	Coromandel Valley - Suburb		17	\$190,000			\$190,000	P	\$380,000	N					
Sub-Category Allocation																	
													% Allocated				
													0 %				

Shared use bridges N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12141		New Footbridge across Sturt Creek	Darlington - Suburb		13	\$500,000			\$500,000	P	\$500,000	N					
Sub-Category Allocation																	
													% Allocated				
													0 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Bridges New/Significant Upgrade Allocation	\$0					
% Allocated		0 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Buildings New/Significant Upgrade

\$96,200

Jones, Simon

Community centre N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11520	+	Wood Shed Expansion Elizabeth	Morphett Vale - Suburb		25	\$100,000			\$100,000	E	\$100,000	N	\$100,000				
10695	x	Neporendi House - Renovation of	Old Reynella - Suburb		21				\$10,000	P	\$110,000	Y					
9385	+	Aberfoyle Community Centre - New	Aberfoyle Park - Suburb		19	\$300,000			\$300,000	E	\$410,000	N					
12340	+	Coromandel Community Centre Office	Coromandel Valley - Suburb		19	\$180,000			\$180,000	E	\$590,000	N		\$20,000	\$160,000		
12686	+	Aldinga Community Centre -	Aldinga Beach - Non-Coastal		16	\$22,000			\$22,000	E	\$612,000	N					\$22,000
11169	+	Wakefield House extension, pergola	Morphett Vale - Suburb		15	\$170,000			\$170,000	E	\$782,000	N					\$20,000
10579	+	Aldinga Community Centre design for	Aldinga Beach - Non-Coastal		14	\$275,000			\$275,000	E	\$1,057,000	N					
12474		Aldinga Community Centre -	Aldinga Beach - Non-Coastal		13	\$65,000			\$65,000	D	\$1,122,000	N					
12475	+	Aldinga Community Centre -	Aldinga Beach - Non-Coastal		12	\$90,000			\$90,000	E	\$1,212,000	N					\$80,000
Sub-Category Allocation													\$100,000	\$20,000	\$160,000		\$122,000
% Allocated													104 %				

Green Building Initiatives

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12684	+	FOC Electric Vehicle Charging	Seaford Meadows - Suburb		2	\$25,000		\$25,000	\$0	E	\$0	N	\$0				
12682	+	Southern Operations Centre - Solar	Aldinga - Rural		1	\$40,000		\$40,000	\$0	P	\$0	N	\$0				
12683	+	Aldinga Library - Solar PV	Aldinga - Rural		1	\$35,000		\$35,000	\$0	D	\$0	N		\$0			
12685		FOC - LED Lighting Upgrade	Seaford Meadows - Suburb		0				\$0	P	\$0	N					
Sub-Category Allocation													\$0	\$0			
% Allocated													0 %				

Halls N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11519	+	Kangarilla Progress Hall	Kangarilla - Rural		17				\$80,000	E	\$80,000	Y			\$80,000		
9377		McLaren Vale Institute Hall - Air-	McLaren Vale - Rural		15				\$10,000	E	\$90,000	Y					
10242		Morphett Vale Institute Hall – Design	Morphett Vale - Suburb		13				\$10,000	E	\$100,000	Y					
Sub-Category Allocation															\$80,000		
% Allocated													0 %				

Heritage buildings N/SU

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Heritage buildings N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11334	+	Southern Districts Pony Club New Air	Willunga - Rural		17	\$10,000			\$10,000	E	\$10,000	N					\$10,000
8432	+	Arts Centre Repairs, Repave and	Port Noarlunga - Coastal		13	\$30,000			\$30,000	E	\$40,000	N					
Sub-Category Allocation																	\$10,000
												% Allocated	0 %				

Municipal buildings N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12582	+	Aberfoyle Hub Library and Council	Aberfoyle Park - Suburb		17	\$265,000			\$265,000	E	\$265,000	N		\$25,000		\$240,000	
Sub-Category Allocation														\$25,000		\$240,000	
												% Allocated	0 %				

Other buildings N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12266	+	McLaren Vale and Fleurieu Coast	McLaren Vale - Rural		14	\$30,000			\$30,000	E	\$30,000	N					
Sub-Category Allocation																	
												% Allocated	0 %				

Public toilets N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9927	+	Construct Public Toilet Pimpala Road,	Woodcroft - Suburb		19	\$180,000			\$180,000	E	\$180,000	N					\$20,000
9804	+	Kangarilla Recreation Ground DDA	Kangarilla - Rural		18	\$250,000			\$250,000	E	\$430,000	N					
12438		Design and Installation of a Changing	City Wide - City Wide		12	\$120,000			\$120,000	E	\$550,000	N					
Sub-Category Allocation																	\$20,000
												% Allocated	0 %				

Recreation and sport N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
2673	+	Morphett Vale Sports Complex	Morphett Vale - Suburb		21	\$10,000			\$10,000	E	\$10,000	N					
9417	+	Aldinga Sports Park	Aldinga - Rural		20	\$30,000			\$30,000	E	\$40,000	N					
12078	+	O'Sullivan Beach Sports and Social	O'Sullivan Beach - Coastal		20				\$60,000	E	\$100,000	Y		\$60,000			
12232		Hill Recreation Centre - Installation of	O'Halloran Hill - Suburb		20	\$75,000	\$75,000		\$0	E	\$100,000	N					
10715	+	Moana Surf Club Retaining Wall to	Moana - Coastal		18	\$15,000			\$15,000	E	\$115,000	N				\$15,000	

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12076	+	Basketball SA - New aircon	Morphett Vale - Suburb		18				\$0	E	\$115,000	Y			\$0		\$100,000
12353	+	Reynella Bowling Club - New Reverse	Reynella - Suburb		17	\$30,000			\$30,000	E	\$145,000	N			\$30,000		
11811	+	Noarlunga Aquatic Centre -	Noarlunga Centre - Suburb		16	\$320,000		\$320,000	\$0	P	\$145,000	N	\$0				
12463		HUB Recreation Centre - Installation	Aberfoyle Park - Suburb		16	\$200,000	\$200,000		\$0	E	\$145,000	N					
11830	+	Seaford Recreation Centre - New LED	Seaford - Non-Coastal		15	\$60,000		\$60,000	\$0	E	\$145,000	N					
11831	+	Seaford Recreation Centre -	Seaford - Non-Coastal		15	\$80,000			\$80,000	E	\$225,000	N					
12055	+	Clarendon Netball Club Facility	Clarendon - Rural		15				\$10,000	E	\$235,000	Y					\$10,000
12234		Hill Recreation Centre - Installation of	O'Halloran Hill - Suburb		14	\$49,000			\$49,000	E	\$284,000	N					
12585	+	Noarlunga Aquatic Centre Turnstile in	Noarlunga Centre - Suburb		14	\$40,000			\$40,000	D	\$324,000	N					\$40,000
12181		Reynella Sports and Social club -	Old Reynella - Suburb		9	\$10,000			\$10,000	P	\$334,000	N					
12588	+	Expansion of The Hill Recreation	Happy Valley - Suburb		8	\$20,000			\$20,000	E	\$354,000	N					
12628		Karingal Reserve building floor space	Aldinga - Rural		0	\$82,368			\$0	E	\$354,000	N					
12629		Karingal Reserve building floor space	Aldinga - Rural		0	\$633,600			\$0	E	\$354,000	N					
Sub-Category Allocation													\$0	\$60,000	\$30,000	\$15,000	\$150,000
% Allocated													0 %				

Youth N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11948	+	Wardli Youth Centre Shed	City Wide - City Wide		20	\$100,000			\$100,000	E	\$100,000	N					\$100,000
10756	+	Extending Outdoor Space at	Reynella - Suburb		14	\$15,000			\$15,000	E	\$115,000	N					
Sub-Category Allocation																	\$100,000
% Allocated													0 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Buildings New/Significant Upgrade Allocation	\$96,200	\$100,000	\$105,000	\$270,000	\$255,000	\$402,000
% Allocated		104 %	109 %	281 %	265 %	418 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Carparks New/Significant Upgrade \$361,000 Flaherty, Lisa

Extension N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9380		Seaford library car park upgrade and	Seaford - Non-Coastal		7	\$50,000			\$50,000	P	\$50,000	N					
Sub-Category Allocation													% Allocated				
													0 %				

New N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12112	+	Clarendon Lower Carpark (CPA 334)	Clarendon - Rural		14	\$105,000			\$105,000	E	\$105,000	N		\$105,000			
12113	+	Nicoll Road Verge (behind toilet)	Clarendon - Rural		12	\$23,000			\$23,000	E	\$128,000	N		\$23,000			
12124	+	Nicoll Road Verge (near track)	Clarendon - Rural		12	\$38,000			\$38,000	E	\$166,000	N		\$38,000			
8814	x	Swinton Close, Christie Downs (NEW)	Christie Downs - Suburb		9	\$42,000			\$42,000	E	\$208,000	N					
9866	x	Vine Street, Old Reynella - Reynella	Old Reynella - Suburb		9	\$50,000			\$50,000	E	\$258,000	N					
11429		Hall Crescent, Old Noarlunga (NEW)	Old Noarlunga - Suburb		6	\$173,000			\$173,000	E	\$431,000	N					
Sub-Category Allocation													\$166,000				
													% Allocated				
													0 %				

Upgrade N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
2280	+	Aldinga Bay SLSC (CPA367)	Aldinga Beach - Coastal		13	\$360,000			\$360,000	E	\$360,000	N			\$360,000		
2406	x	Wilfred Taylor Reserve, Soccer club	Morphett Vale - Suburb	Y	12	\$790,000			\$790,000	E	\$1,150,000	N					
12243	x	Wilfred Taylor Reserve Basketball Car	Morphett Vale - Suburb		12	\$1,600,000			\$1,600,000	E	\$2,750,000	N					
12244	x	Wilfred Taylor Reserve Rugby and	Morphett Vale - Suburb		12	\$780,000			\$780,000	E	\$3,530,000	N					
2278	x	Silver Sands Kiosk (CPA366)	Aldinga Beach - Coastal	Y	8	\$85,000			\$85,000	E	\$3,615,000	N					
2374	+	Clarendon Bowling Club car park	Clarendon - Rural		8	\$89,000			\$89,000	E	\$3,704,000	N		\$89,000			
9692	x	River Road, near New Road - Port	Port Noarlunga - Non-Coastal	Y	8	\$200,000			\$200,000	E	\$3,904,000	N					
1807	+	McLaren Flat Community Club	McLaren Flat - Rural		7	\$235,000			\$235,000	E	\$4,139,000	N					\$235,000
2409		Wilfred Taylor Reserve, Table Tennis	Morphett Vale - Suburb		7	\$67,000			\$67,000	E	\$4,206,000	N					
10352	+	Weymouth Oval Recreation Ground	Coromandel Valley - Suburb		7	\$198,396			\$198,396	E	\$4,404,396	N	\$198,396				
10621		Hackham Football Oval (CPA386)	Hackham - Suburb		7	\$212,500			\$212,500	P	\$4,616,896	N					
10627		Almond Train Carpark in McLaren	McLaren Vale - Rural		7	\$30,000			\$30,000	P	\$4,646,896	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10855	+	Lower Esplanade, Sellicks Beach	Sellicks Beach - Coastal		7	\$80,000			\$80,000	P	\$4,726,896	N	\$80,000				
2286		Aldinga Senior Citizens Club	Port Willunga - Non-Coastal		6	\$190,000			\$190,000	E	\$4,916,896	N					
2352		HR Cox Reserve, Morphett Vale	Morphett Vale - Suburb		6	\$78,000			\$78,000	E	\$4,994,896	N					
2358	x	Reynella Scout Hall, Market Street	Reynella - Suburb		6	\$45,000			\$45,000	E	\$5,039,896	N					
2371		Grants Gully Road, Chandlers Hill Bus	Chandlers Hill - Rural		6	\$20,000			\$20,000	E	\$5,059,896	N					
2373	+	Clarendon Recreation Pavilion	Clarendon - Rural		6	\$103,000			\$103,000	E	\$5,162,896	N		\$103,000			
2424	+	Kantalpa Grove, Reserve and	Morphett Vale - Suburb		6	\$247,000			\$247,000	E	\$5,409,896	N				\$247,000	
2507		Morphett Vale Recreation Park	Morphett Vale - Suburb		6	\$49,000			\$49,000	E	\$5,458,896	N					
2510		Morphett Vale Oval, Tennis Club,	Morphett Vale - Suburb		6	\$88,000			\$88,000	E	\$5,546,896	N					
7956	x	Aldinga Football Club (CPA326)	Aldinga - Rural		6	\$55,000			\$55,000	E	\$5,601,896	N					
8631		Southern Districts Baseball Club, Cnr	Christie Downs - Suburb		6	\$20,000			\$20,000	E	\$5,621,896	N					
9331	x	Port Willunga, Star of Greece Look	Port Willunga - Coastal		6	\$40,000			\$40,000	E	\$5,661,896	N					
9694	x	Railway Terrace, Willunga - Car Park	Willunga - Rural		6	\$240,000			\$240,000	E	\$5,901,896	N					
11286		Candy Road carpark, O'Halloran Hill	O'Halloran Hill - Suburb		6	\$180,000			\$180,000	P	\$6,081,896	N					
10881	+	Clarendon reserve car park	Clarendon - Rural		5	\$80,400			\$80,400	E	\$6,162,296	N		\$80,400			
2357		Old Cottage Playgroup Reynell Road	Reynella - Suburb		4	\$74,000			\$74,000	E	\$6,236,296	N					
2398		Brodie Crescent Tennis Courts,	Christies Beach - Non-Coasta		4	\$46,000			\$46,000	E	\$6,282,296	N					
2450		Karingal Reserve Jane Street,	Seaford - Non-Coastal		4	\$93,000			\$93,000	E	\$6,375,296	N					
12125		Various Carpark Upgrades	Other - Other		0	\$360,000			\$360,000	E	\$6,735,296	N					
Sub-Category Allocation													\$278,396	\$272,400	\$360,000	\$247,000	\$235,000
% Allocated													77 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Carparks New/Significant Upgrade Allocation	\$361,000	\$278,396	\$438,400	\$360,000	\$247,000	\$235,000
% Allocated		77 %	121 %	100 %	68 %	65 %

<p>Blank indicates that a project has not been allocated in 2020-21 or future years</p> <p>+</p> Highlights whether the project is recommended for allocation in any of the five years projected <p>x</p> Should not be allocated in 2020-21 for scheduling reasons <p>*</p> Allocated as part of prior P&CW budget process	S	Allocation Status	RT	Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Coastal Management New/Significant Upgrade

\$62,400

Jurado, Salvador

Coastal access N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12386	+	Sellicks Beach - Palmerston Street	Sellicks Beach - Coastal		24	\$60,282			\$60,282	P	\$60,282	N	\$60,282				
11914	+	Esplanade Sellicks Beach (opposite)	Sellicks Beach - Coastal		22	\$280,000			\$280,000	P	\$340,282	N		\$280,000			
4754	+	Oleander Rd, Maslin beach - Steps	Maslin Beach - Coastal	Y	17	\$60,000			\$60,000	E	\$400,282	N				\$60,000	
Sub-Category Allocation													\$60,282	\$280,000		\$60,000	
% Allocated													97 %				

Coast protection N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10309	+	Christie Creek Outlet Margaret Street	Christies Beach - Coastal		18	\$45,000			\$45,000	P	\$45,000	N			\$45,000		
12293		Christies Beach - Seawall	Christies Beach - Coastal		18	\$1,600,000			\$1,600,000	E	\$1,645,000	N					
12291		Christies Beach - Seawall Upgrade	Christies Beach - Coastal		17	\$1,800,000			\$1,800,000	E	\$3,445,000	N					
10836	x	Aldinga Beach Cliff Toe Protection	Aldinga Beach - Coastal		15	\$2,000,000			\$2,000,000	P	\$5,445,000	N					
Sub-Category Allocation															\$45,000		
% Allocated													0 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Coastal Management New/Significant Upgrade Allocation	\$62,400	\$60,282	\$280,000	\$45,000	\$60,000	
% Allocated		97 %	449 %	72 %	96 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years + Highlights whether the project is recommended for allocation in any of the five years projected x Should not be allocated in 2020-21 for scheduling reasons * Allocated as part of prior P&CW budget process	S	Allocation Status	RT	Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Commercial Activity N/SU **\$0** **Tyson, Chris**

Commercial Leases

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12074	+	Witton Centre Building Construct Roof	Port Noarlunga - Coastal		19	\$160,000			\$160,000	E	\$160,000	N		\$160,000			
Sub-Category Allocation													\$160,000				
% Allocated													0 %				

Tourist Parks N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12521	+	MBTP Camp kitchen rainwater	Moana - Coastal		19	\$20,000		\$20,000	\$0	E	\$0	N	\$0				
12522		MBTP OzPods x 4	Moana - Coastal		19	\$200,000			\$200,000	E	\$200,000	N					
12543	+	MBTP signage renewals	Moana - Coastal		19	\$30,000		\$30,000	\$0	E	\$200,000	N	\$0				
12544	+	CBTP signage renewals	Christies Beach - Coastal		19	\$38,000		\$38,000	\$0	P	\$200,000	N	\$0				
12545		MBTP new playground	Moana - Coastal		19	\$100,000			\$100,000	E	\$300,000	N					
12547	+	MBTP camp kitchen heavy duty roller	Moana - Coastal		19	\$12,000		\$12,000	\$0	E	\$300,000	N	\$0				
12549		MBTP new DDA cabins	Moana - Coastal		19	\$200,000			\$200,000	E	\$500,000	N					
12548	+	MBTP new ceiling fans	Moana - Coastal		17	\$5,000		\$5,000	\$0	E	\$500,000	N	\$0				
Sub-Category Allocation													\$0				
% Allocated													0 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Commercial Activity N/SU Allocation	\$0	\$0	\$160,000			
% Allocated		0 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Footpaths New/Significant Upgrade

\$1,977,471

Darwish, Kazim

Centres - urban areas and townships

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
483	+	St Andrews Terrace and Moore	Willunga - Rural		27	\$105,873			\$105,873	E	\$105,873	N	\$105,873				
7677	x	BURGESS DR, Noarlunga Downs	Noarlunga Downs - Suburb		27	\$9,520			\$9,520	E	\$115,393	N					
7019	x	Kangarilla Rd, McLaren Vale	McLaren Vale - Rural		25	\$152,723			\$152,723	E	\$268,116	N					
7473	+	St Peters Terrace, Willunga	Willunga - Rural		25	\$81,237			\$81,237	E	\$349,353	N	\$81,237				
7486	+	Aldinga Rd, Willunga	Willunga - Rural		23	\$145,964			\$145,964	E	\$495,317	N	\$145,964				
7536	+	Tatachilla Rd and Hardy Ave,	McLaren Vale - Rural		23	\$143,700			\$143,700	E	\$639,017	N					\$143,700
7716	+	Aldersey Street, McLaren Vale	McLaren Vale - Rural		23	\$55,320			\$55,320	E	\$694,337	N					\$55,320
7729	+	Hewitt Drive and Palomino Ave,	McLaren Vale - Rural		22	\$159,480			\$159,480	E	\$853,817	N		\$159,480			
7189	x	Main South Road, O'Halloran Hill	O'Halloran Hill - Suburb		21	\$105,000			\$105,000	E	\$958,817	N					
7647	+	Giles Road, Willunga	Willunga - Rural		20	\$45,525			\$45,525	E	\$1,004,342	N			\$45,525		
2220	+	Nicol & Liddiard Streets, McLaren	McLaren Vale - Rural		19	\$122,000			\$122,000	E	\$1,126,342	N					\$122,000
6139	x	Walker Street, Seaford	Seaford - Non-Coastal		19	\$15,000			\$15,000	E	\$1,141,342	N					
7606		St Andrews Terrace, Willunga	Willunga - Rural		19	\$50,685			\$50,685	E	\$1,192,027	N					
7681	+	Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		19	\$45,000			\$45,000	E	\$1,237,027	N					\$45,000
6937		Bridge Street, Willunga	Willunga - Rural		18	\$50,000			\$50,000	E	\$1,287,027	N					
7082	+	Todd Street, McLaren Vale	McLaren Vale - Rural		18	\$30,000			\$30,000	E	\$1,317,027	N					\$30,000
7516	+	Richards Rd, Willunga	Willunga - Rural		18	\$99,900			\$99,900	E	\$1,416,927	N	\$99,900				
7581	x	Grants Gully Road, Clarendon	Clarendon - Rural		18	\$70,000			\$70,000	E	\$1,486,927	N					
6091	x	Tiffany Street, Seaford	Seaford - Non-Coastal		17	\$30,000			\$30,000	E	\$1,516,927	N					
6110		Woodley Grove, McLaren Vale	McLaren Vale - Rural		17	\$25,000			\$25,000	E	\$1,541,927	N					
6764		HILL ST, Willunga	Willunga - Rural		17	\$16,955			\$16,955	E	\$1,558,882	N					
6768		Hobcroft Street, McLaren Vale	McLaren Vale - Rural		17	\$25,000			\$25,000	E	\$1,583,882	N					
7007		MAIN RD, Willunga	Willunga - Rural		17	\$86,884			\$86,884	E	\$1,670,766	N					
7807	x	Bishop Street, Willunga	Willunga - Rural		17	\$36,000			\$36,000	E	\$1,706,766	N					
485	+	Norman Road, Willunga	Willunga - Rural		16	\$64,800			\$64,800	E	\$1,771,566	N				\$64,800	
4139		Galaxy Court, McLaren Vale	McLaren Vale - Rural		16	\$14,000			\$14,000	E	\$1,785,566	N					
6140		Patterson Street, Seaford	Seaford - Non-Coastal		16	\$5,000			\$5,000	E	\$1,790,566	N					
6150		UNKNOWN, Willunga	Willunga - Rural		16	\$12,750			\$12,750	E	\$1,803,316	N					
6222		POTTER RD, Clarendon	Clarendon - Rural		16	\$23,377			\$23,377	E	\$1,826,693	N					
6294		Semmens Road, McLaren Vale	McLaren Vale - Rural		16	\$30,000			\$30,000	E	\$1,856,693	N					
6335		ST JUDES ST, Willunga	Willunga - Rural		16	\$36,560			\$36,560	E	\$1,893,253	N					
6336		ST LUKES ST, Willunga	Willunga - Rural		16	\$32,638			\$32,638	E	\$1,925,891	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6381		TURNERS GULLY RD, Clarendon	Clarendon - Rural		16	\$9,865			\$9,865	E	\$1,935,756	N					
6474		Lewsey Street, McLaren Vale	McLaren Vale - Rural		16	\$25,000			\$25,000	E	\$1,960,756	N					
6635		Oval Rd, Clarendon	Clarendon - Rural		16	\$18,000			\$18,000	E	\$1,978,756	N					
6763		HIGH ST, Willunga	Willunga - Rural		16	\$11,263			\$11,263	E	\$1,990,019	N					
6857		Ivyburn Close, McLaren Vale	McLaren Vale - Rural		16	\$8,241			\$8,241	E	\$1,998,260	N					
7020		KANGARILLA RD, McLaren Vale	McLaren Vale - Rural		16	\$48,316			\$48,316	E	\$2,046,576	N					
7610		ST ANDREWS TCE, Willunga	Willunga - Rural		16	\$31,191			\$31,191	E	\$2,077,767	N					
7682	x	Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		16	\$30,000			\$30,000	E	\$2,107,767	N					
7839		Reeves Street, McLaren Vale	McLaren Vale - Rural		16	\$25,000			\$25,000	E	\$2,132,767	N					
2005	+	Methodist Street, Willunga	Willunga - Rural		15	\$76,530			\$76,530	E	\$2,209,297	N			\$76,530		
2221		Railway Terrace, McLaren Vale	McLaren Vale - Rural		15	\$28,250			\$28,250	E	\$2,237,547	N					
6064		ST JAMES ST, Willunga	Willunga - Rural		15	\$29,983			\$29,983	E	\$2,267,530	N					
6094	x	Oval Rd, Clarendon	Clarendon - Rural		15	\$27,000			\$27,000	E	\$2,294,530	N					
6225		PRIOR ST, Willunga	Willunga - Rural		15	\$35,000			\$35,000	E	\$2,329,530	N					
6237		RAILWAY TCE, Willunga	Willunga - Rural		15	\$10,013			\$10,013	E	\$2,339,543	N					
6337		ST MARYS ST, Willunga	Willunga - Rural		15	\$30,709			\$30,709	E	\$2,370,252	N					
6340		ST NINIANS RD, Clarendon	Clarendon - Rural		15	\$19,639			\$19,639	E	\$2,389,891	N					
6399		Jarred Street, McLaren Vale	McLaren Vale - Rural		15	\$25,000			\$25,000	E	\$2,414,891	N					
6580		OLD WILLUNGA HILL RD, Willunga	Willunga - Rural		15	\$18,824			\$18,824	E	\$2,433,715	N					
6758		HEPENSTAL RD, Hackham	Hackham - Suburb		15	\$8,271			\$8,271	E	\$2,441,986	N					
6771		HOLLITT RD, Clarendon	Clarendon - Rural		15	\$21,003			\$21,003	E	\$2,462,989	N					
6925		Bond Street, McLaren Vale	McLaren Vale - Rural		15	\$25,000			\$25,000	E	\$2,487,989	N					
6975		CHAPEL ST, Willunga	Willunga - Rural		15	\$15,102			\$15,102	E	\$2,503,091	N					
4153		Cheesman Grove, Willunga	Willunga - Rural		14	\$35,625			\$35,625	E	\$2,538,716	N					
6083		Harvest Drive, McLaren Vale	McLaren Vale - Rural		14	\$6,000			\$6,000	E	\$2,544,716	N					
6151		Old Coach Road, Kangarilla	Kangarilla - Rural		14	\$17,000			\$17,000	E	\$2,561,716	N					
6171		Park Street, McLaren Vale	McLaren Vale - Rural		14	\$15,000			\$15,000	E	\$2,576,716	N					
6230		QUARRY CT, Willunga	Willunga - Rural		14	\$28,833			\$28,833	E	\$2,605,549	N					
6338		Saint Matthews Street, Willunga	Willunga - Rural		14	\$45,000			\$45,000	E	\$2,650,549	N					
6497		LUKE ST, Clarendon	Clarendon - Rural		14	\$7,940			\$7,940	E	\$2,658,489	N					
6744		HALL RD, Willunga	Willunga - Rural		14	\$17,405			\$17,405	E	\$2,675,894	N					
6942	x	Browning Court, McLaren Vale	McLaren Vale - Rural		14	\$15,000			\$15,000	E	\$2,690,894	N					
6333		ST GEORGES ST, Willunga	Willunga - Rural		13	\$37,418			\$37,418	E	\$2,728,312	N					
6716		GILES RD, Willunga	Willunga - Rural		13	\$22,370			\$22,370	E	\$2,750,682	N					
6910		BASSETT ST, Willunga	Willunga - Rural		13	\$26,783			\$26,783	E	\$2,777,465	N					
6986		CHURCH ST, Willunga	Willunga - Rural		13	\$12,776			\$12,776	E	\$2,790,241	N					
7866	x	Kernick Avenue, Willunga	Willunga - Rural		13	\$20,000			\$20,000	E	\$2,810,241	N					
4156		Norman Road, Willunga, footbridge	Willunga - Rural		12	\$15,000			\$15,000	E	\$2,825,241	N					
6401		JAY DR, Willunga	Willunga - Rural		12	\$26,849			\$26,849	E	\$2,852,090	N					
6442		KIRK ST, Willunga	Willunga - Rural		12	\$16,492			\$16,492	E	\$2,868,582	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6484		LIPSON CL, Willunga	Willunga - Rural		12	\$11,370			\$11,370	E	\$2,879,952	N					
6508		MAINWARING ST, Willunga	Willunga - Rural		12	\$14,805			\$14,805	E	\$2,894,757	N					
6579		Old Mill Court, McLaren Vale	McLaren Vale - Rural		12	\$45,000			\$45,000	E	\$2,939,757	N					
6068		WAVERLEY DR, Willunga	Willunga - Rural		11	\$52,921			\$52,921	E	\$2,992,678	N					
6069		WAYE CT, Willunga	Willunga - Rural		11	\$12,361			\$12,361	E	\$3,005,039	N					
6334		ST JOHNS TCE, Willunga	Willunga - Rural		11	\$46,143			\$46,143	E	\$3,051,182	N					
6341		ST PATRICKS ST, Willunga	Willunga - Rural		11	\$24,006			\$24,006	E	\$3,075,188	N					
6502		MACKINTOSH CT, Willunga	Willunga - Rural		11	\$7,462			\$7,462	E	\$3,082,650	N					
6527		MCGOWAN PL, Willunga	Willunga - Rural		11	\$7,501			\$7,501	E	\$3,090,151	N					
6541		MINDARIE ST, Port Willunga	Port Willunga - Non-Coastal		11	\$30,261			\$30,261	E	\$3,120,412	N					
6647		DELANEY AV, Willunga	Willunga - Rural		11	\$16,109			\$16,109	E	\$3,136,521	N					
6734		GREEN LA, Willunga	Willunga - Rural		11	\$25,957			\$25,957	E	\$3,162,478	N					
6858		JACOBS DR, Willunga	Willunga - Rural		11	\$24,827			\$24,827	E	\$3,187,305	N					
6904		BANGOR RD, Willunga	Willunga - Rural		11	\$5,984			\$5,984	E	\$3,193,289	N					
6957		CARALUE ST, Port Willunga	Port Willunga - Non-Coastal		11	\$10,864			\$10,864	E	\$3,204,153	N					
8796		Coach Court, Willunga	Willunga - Rural		11	\$12,000			\$12,000	E	\$3,216,153	N					
6448		KOOKABURRA CT, Willunga	Willunga - Rural		10	\$30,542			\$30,542	E	\$3,246,695	N					
6759		HERBERT ALLAN WY, Willunga	Willunga - Rural		10	\$25,468			\$25,468	E	\$3,272,163	N					
6268		RUBY CT, Willunga	Willunga - Rural		9	\$9,443			\$9,443	E	\$3,281,606	N					
Sub-Category Allocation													\$432,974	\$159,480	\$122,055	\$64,800	\$396,020
% Allocated													115 %				

Council funded footpaths collector/distributor NSU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
538	+	Seaford Road, Seaford	Seaford - Non-Coastal		20	\$234,500			\$150,000	E	\$150,000	N				\$150,000	
12420	+	Old Honeypot Road, Port Noarlunga	Port Noarlunga - Non-Coastal		15	\$19,552			\$19,552	E	\$169,552	N	\$19,552				
Sub-Category Allocation													\$19,552			\$150,000	
% Allocated													100 %				

Council funded footpaths - local N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12346		Brookside Road, Darlington	Darlington - Suburb		17	\$4,320			\$4,320	E	\$4,320	N					
12348		Torquay Drive, Seaford Rise	Seaford Rise - Suburb		17	\$23,616			\$23,616	E	\$27,936	N					
12225	+	Riviera Road, Sellicks Beach	Sellicks Beach - Coastal		16	\$50,928			\$50,928	E	\$78,864	N				\$50,928	
12366		Woodrose Ct, Huntfield Heights	Huntfield Heights - Suburb		12	\$9,000			\$9,000	E	\$87,864	N					
12364		Goodenia Close, Huntfield Heights	Huntfield Heights - Suburb		11	\$9,120			\$9,120	E	\$96,984	N					
12465		Adel Circuit, Huntfield Heights Kerb	Huntfield Heights - Suburb		10	\$16,250			\$16,250	E	\$113,234	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
Sub-Category Allocation													\$50,928				
% Allocated													0 %				

Developer funded footpaths (post Jan 2002) N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12347		Pitcher Place, Woodcroft	Woodcroft - Suburb		15	\$12,960			\$12,960	E	\$12,960	N					
4992		Seaford Industrial Estate Shearer	Seaford - Non-Coastal		4	\$4,444		\$4,444	\$0	E	\$12,960	N					
5009		Lurline Boulevard, Sellicks Beach	Sellicks Beach - Non-Coastal		4	\$77,550		\$77,550	\$0	E	\$12,960	N					
5010		Seaford Industrial Estate Searer	Seaford - Non-Coastal		4	\$21,054		\$21,054	\$0	E	\$12,960	N					
1990		Lurline Boulevard, Sellicks Beach	Sellicks Beach - Non-Coastal		3	\$57,300		\$57,300	\$0	E	\$12,960	N					
8245		Seaford Industrial Estate Shearer	Seaford - Non-Coastal		3	\$85,800		\$85,800	\$0	E	\$12,960	N					
9301		Seaford Industrial Estate Shearer	Seaford - Non-Coastal		3	\$31,900		\$31,900	\$0	E	\$12,960	N					
10886		Aldinga Beach Industrial Park How	Aldinga Beach - Coastal		2	\$18,149		\$18,149	\$0	E	\$12,960	N					
10833		53 Homestead Dr Development	Aberfoyle Park - Suburb		1	\$12,060		\$12,060	\$0	E	\$12,960	N					
Sub-Category Allocation																	
% Allocated													0 %				

Reserve paths N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12515		Reserve Path: Pimpala Road to	Woodcroft - Suburb		18	\$50,040			\$50,040	E	\$50,040	N					
8741		Reserve path: Tiller Drive Reserve,	Seaford - Non-Coastal		17	\$78,432			\$78,432	E	\$128,472	N					
9915		Reserve path: Bakers Green Reserve,	Onkaparinga Hills - Rural		16	\$25,000			\$25,000	E	\$153,472	N					
11327		Reserve path: Ivy Street to PJ	Huntfield Heights - Suburb		16	\$22,000			\$22,000	E	\$175,472	N					
11729		Delta Crescent/Brook Drive Reserve	Aberfoyle Park - Suburb		16	\$18,938			\$18,938	E	\$194,410	N					
8658		Reserve path: Wyndham Drive	Coromandel Valley - Suburb		15	\$15,000			\$15,000	E	\$209,410	N					
9264		Reserve path: Kakadu Drive Reserve,	Morphett Vale - Suburb		15	\$7,500			\$7,500	E	\$216,910	N					
10576		Reserve path: The Oaks Parade	Aberfoyle Park - Suburb		15	\$20,000			\$20,000	E	\$236,910	N					
9386		Reserve path: Sandpiper Crescent	Aberfoyle Park - Suburb		14	\$30,000			\$30,000	E	\$266,910	N					
10878		Reserve path: Pinnacle reserve,	Flagstaff Hill - Suburb		13	\$15,000			\$15,000	P	\$281,910	N					
Sub-Category Allocation																	
% Allocated													0 %				

Residential - low density

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7126	x	Panalatinga Rd, Morphett Vale	Morphett Vale - Suburb		25	\$249,000			\$249,000	E	\$249,000	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7128	x	Panalatinga Rd, Morphett Vale	Morphett Vale - Suburb		24	\$57,000			\$57,000	E	\$306,000	N					
7143	x	COMMERCIAL RD, Seaford	Seaford Meadows - Suburb		24	\$114,685			\$114,685	E	\$420,685	N					
7171	x	Main South Road, Old Noarlunga	Old Noarlunga - Suburb		24	\$255,000			\$255,000	E	\$675,685	N					
7426	x	Gawler St, Port Noarlunga	Port Noarlunga - Non-Coastal		24	\$40,000			\$40,000	E	\$715,685	N					
7673	x	Gray St., Port Noarlunga	Port Noarlunga - Non-Coastal		24	\$49,000			\$49,000	E	\$764,685	N					
5973	+	Braeside Ave, Reynella East	Reynella East - Suburb		23	\$247,380			\$247,380	E	\$1,012,065	N			\$247,380		
5997	x	Main Road, Coromandel Valley	Coromandel Valley - Suburb		23				\$400,000	E	\$1,412,065	Y					
5999	x	KENIHANS RD, Happy Valley	Happy Valley - Suburb		23	\$50,742			\$50,742	E	\$1,462,807	N					
7036	+	Scenic Way, Hackham	Hackham - Suburb		23	\$240,600			\$240,600	E	\$1,703,407	N			\$240,600		
7072	+	Wheatsheaf Rd, Morphett Vale	Morphett Vale - Suburb		23	\$136,215			\$136,215	E	\$1,839,622	N	\$136,215				
7319	+	Booth Ave, Morphett Vale	Morphett Vale - Suburb		23	\$205,620			\$205,620	E	\$2,045,242	N		\$205,620			
7466	x	SALTFLEET ST, Port Noarlunga	Port Noarlunga - Non-Coastal		23	\$8,626			\$8,626	E	\$2,053,868	N					
7482	+	Wangara Ave, Morphett Vale	Morphett Vale - Suburb		23	\$73,860			\$73,860	E	\$2,127,728	N			\$73,860		
7625	+	Aldam Rd., Seaford	Seaford - Non-Coastal		23	\$163,140			\$163,140	E	\$2,290,868	N		\$163,140			
5968	+	Troutbeck Cr, Huntfield Heights	Huntfield Heights - Suburb		22	\$101,400			\$101,400	E	\$2,392,268	N			\$101,400		
6809	x	CHANDLERS HILL RD, Happy Valley	Happy Valley - Suburb		22	\$44,955			\$44,955	E	\$2,437,223	N					
6815	x	CHANDLERS HILL RD, O'Halloran	O'Halloran Hill - Suburb		22	\$5,513			\$5,513	E	\$2,442,736	N					
6836	x	SALTFLEET ST, Port Noarlunga	Port Noarlunga - Non-Coastal		22	\$8,449			\$8,449	E	\$2,451,185	N					
6866	+	Patapinda Rd, Old Noarlunga	Old Noarlunga - Suburb		22	\$109,384			\$109,384	E	\$2,560,569	N	\$109,384				
7066	x	MAIN RD, Coromandel Valley	Coromandel Valley - Suburb		22	\$110,303			\$110,303	E	\$2,670,872	N					
7090	+	Windebanks Road, Happy Valley	Happy Valley - Suburb		22	\$206,940			\$206,940	E	\$2,877,812	N					\$206,940
7114	+	Honeypot Rd, Huntfield Heights	Huntfield Heights - Suburb		22	\$144,300			\$144,300	E	\$3,022,112	N	\$144,300				
7152	+	States Road, Morphett Vale	Morphett Vale - Suburb		22	\$148,718			\$148,718	E	\$3,170,830	N	\$148,718				
7296	x	Port Road, Aldinga	Aldinga - Rural		22	\$172,000			\$172,000	E	\$3,342,830	N					
7320	+	Dressage Ave, Woodcroft	Woodcroft - Suburb		22	\$107,400			\$107,400	E	\$3,450,230	N		\$107,400			
7361	+	Butterworth Rd, Aldinga Beach	Aldinga Beach - Non-Coastal		22	\$245,340			\$245,340	E	\$3,695,570	N				\$245,340	
7457		Outlook Dr, Aberfoyle Park	Aberfoyle Park - Suburb		22	\$67,440			\$67,440	E	\$3,763,010	N					
7461	+	Richards Dr, Morphett Vale	Morphett Vale - Suburb		22	\$224,100			\$224,100	E	\$3,987,110	N		\$224,100			
7467	x	SALTFLEET ST, Port Noarlunga	Port Noarlunga South - Non-		22	\$35,217			\$35,217	E	\$4,022,327	N					
7523	x	Flagstaff Road, Flagstaff Hill	Flagstaff Hill - Suburb		22	\$500,000			\$500,000	E	\$4,522,327	N					
7666	x	BURGOYNE DR, Old Reynella	Old Reynella - Suburb		22	\$11,811			\$11,811	E	\$4,534,138	N					
7715	+	Acacia Rd, Morphett Vale	Morphett Vale - Suburb		22	\$84,960			\$84,960	E	\$4,619,098	N			\$84,960		
4219	x	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		21	\$61,000			\$61,000	E	\$4,680,098	N					
5960	+	Blaby Rd., Morphett Vale	Morphett Vale - Suburb		21	\$153,420			\$153,420	E	\$4,833,518	N				\$153,420	
5972	+	Old Honeypot Road, Port Noarlunga	Port Noarlunga - Non-Coastal		21	\$87,100			\$87,100	E	\$4,920,618	N				\$87,100	
5984	x	Port Road, Aldinga	Aldinga - Rural		21	\$70,000			\$70,000	E	\$4,990,618	N					
6155	x	Wilfred Taylor Reserve Access,	Morphett Vale - Suburb		21	\$136,000			\$136,000	E	\$5,126,618	N					
6805	x	CHANDLERS HILL RD, Happy Valley	Happy Valley - Suburb		21	\$177,646			\$177,646	E	\$5,304,264	N					
6806	x	CHANDLERS HILL RD, Happy Valley	Happy Valley - Suburb		21	\$20,106			\$20,106	E	\$5,324,370	N					
6807	x	CHANDLERS HILL RD, Happy Valley	Happy Valley - Suburb		21	\$19,629			\$19,629	E	\$5,343,999	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6830	+	Williams Avenue, Hackham West	Hackham West - Suburb		21	\$118,680			\$118,680	E	\$5,462,679	N				\$118,680	
7023	+	Manning Road, Flagstaff Hill	Flagstaff Hill - Suburb		21	\$368,530			\$368,530	E	\$5,831,209	N			\$368,530		
7112	+	Galloway Road, O'Sullivan Beach	O'Sullivan Beach - Non-Coast		21	\$37,560			\$37,560	E	\$5,868,769	N			\$37,560		
7266	+	FOXFIELD DR, Onkaparinga Hills	Onkaparinga Hills - Rural		21	\$34,016			\$34,016	E	\$5,902,785	N					
7371	+	Knox Drive, Woodcroft	Woodcroft - Suburb		21	\$128,100			\$128,100	E	\$6,030,885	N				\$128,100	
7378	+	Randell Road, Morphett Vale	Morphett Vale - Suburb		21	\$75,780			\$75,780	E	\$6,106,665	N				\$75,780	
7528	x	FLAGSTAFF RD, Flagstaff Hill	Flagstaff Hill - Suburb		21	\$71,354			\$71,354	E	\$6,178,019	N					
7529	+	Skyline Drive, Flagstaff Hill	Flagstaff Hill - Suburb		21	\$153,600			\$153,600	E	\$6,331,619	N				\$153,600	
7546	+	Modler Rd, Morphett Vale	Morphett Vale - Suburb		21	\$101,880			\$101,880	E	\$6,433,499	N			\$101,880		
7601	+	Spriggs Road, Onkaparinga Hills	Onkaparinga Hills - Rural		21	\$122,160			\$122,160	E	\$6,555,659	N				\$122,160	
7635		LINDSAY DR, Morphett Vale	Morphett Vale - Suburb		21	\$7,587			\$7,587	E	\$6,563,246	N					
7661	+	Marsden Place, Huntfield Heights	Huntfield Heights - Suburb		21	\$142,440			\$142,440	E	\$6,705,686	N					\$142,440
7667	+	Chynoweth Avenue, Hackham	Hackham - Suburb		21	\$110,760			\$110,760	E	\$6,816,446	N					\$110,760
545	+	Alicia Street, Aberfoyle Park	Aberfoyle Park - Suburb		20	\$21,144			\$21,144	E	\$6,837,590	N				\$21,144	
4215	+	Windebanks Road, Aberfoyle Park	Aberfoyle Park - Suburb		20	\$88,440			\$55,440	E	\$6,893,030	N					\$55,440
6006		ESPLANADE, Port Willunga	Port Willunga - Non-Coastal		20	\$10,220			\$10,220	E	\$6,903,250	N					
6777	x	How Road, Aldinga Beach	Aldinga Beach - Non-Coastal		20	\$95,000			\$95,000	E	\$6,998,250	N					
6814	x	Chandlers Hill Road, O'Halloran Hill	Happy Valley - Suburb		20	\$20,000			\$20,000	E	\$7,018,250	N					
6816	x	Chandlers Hill Rd, Happy Valley	Happy Valley - Suburb		20	\$2,848			\$2,848	E	\$7,021,098	N					
6817	x	RIVER RD, Port Noarlunga	Port Noarlunga - Non-Coastal		20	\$68,778			\$68,778	E	\$7,089,876	N					
6820	x	RIVER RD, Noarlunga Downs	Noarlunga Downs - Suburb		20	\$137,123			\$137,123	E	\$7,226,999	N					
6821	x	River Road, Noarlunga Downs	Noarlunga Downs - Suburb		20	\$151,000			\$151,000	E	\$7,377,999	N					
6838	x	PATAPINDA RD, Old Noarlunga	Old Noarlunga - Suburb		20	\$5,477			\$5,477	E	\$7,383,476	N					
7037	x	SHERRIFFS RD, Lonsdale	Lonsdale - Non-Coastal		20	\$24,891			\$24,891	E	\$7,408,367	N					
7108	x	KENIHANS RD, Happy Valley	Happy Valley - Suburb		20	\$6,790			\$6,790	E	\$7,415,157	N					
7142	x	COMMERCIAL RD, Port Noarlunga	Port Noarlunga South - Non-		20	\$168,438			\$168,438	E	\$7,583,595	N					
7191	x	MAIN SOUTH RD, O'Halloran Hill	O'Halloran Hill - Suburb		20	\$211,741			\$211,741	E	\$7,795,336	N					
7192	x	MAIN SOUTH RD, O'Halloran Hill	O'Halloran Hill - Suburb		20	\$86,398			\$86,398	E	\$7,881,734	N					
7198		ESPLANADE, Port Willunga	Port Willunga - Non-Coastal		20	\$21,413			\$21,413	E	\$7,903,147	N					
7199		ESPLANADE, Port Willunga	Port Willunga - Non-Coastal		20	\$8,458			\$8,458	E	\$7,911,605	N					
7200		ESPLANADE, Port Willunga	Port Willunga - Non-Coastal		20	\$17,827			\$17,827	E	\$7,929,432	N					
7202		ESPLANADE, Port Willunga	Port Willunga - Non-Coastal		20	\$7,822			\$7,822	E	\$7,937,254	N					
7218	+	Oakridge Road, Aberfoyle Park	Aberfoyle Park - Suburb		20	\$257,400			\$257,400	E	\$8,194,654	N					
7254		EDEN TCE, Port Willunga	Port Willunga - Non-Coastal		20	\$26,000			\$26,000	E	\$8,220,654	N					
7257		EMERALD ST, Flagstaff Hill	Flagstaff Hill - Suburb		20	\$11,714			\$11,714	E	\$8,232,368	N					
7380	+	Tripoli Road, Happy Valley	Happy Valley - Suburb		20	\$116,280			\$116,280	E	\$8,348,648	N					\$116,280
7393	x	Quinliven Rd, Aldinga	Aldinga - Rural		20	\$73,720			\$73,720	E	\$8,422,368	N					
7424		MCMANARA RD, Coromandel Valley	Coromandel Valley - Suburb		20	\$15,289			\$15,289	E	\$8,437,657	N					
7434	x	HAPPY VALLEY DR, Happy Valley	Happy Valley - Suburb		20	\$404,434			\$404,434	E	\$8,842,091	N					
7435	x	HAPPY VALLEY DR, Happy Valley	Happy Valley - Suburb		20	\$366,000			\$366,000	E	\$9,208,091	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7440	+	Karawi Parade, Morphett Vale	Morphett Vale - Suburb		20	\$102,480			\$102,480	E	\$9,310,571	N					\$102,480
7501		Melsetter Rd, Huntfield Heights	Huntfield Heights - Suburb		20	\$78,000			\$78,000	E	\$9,388,571	N					
7502		NICOLLE DR, Morphett Vale	Morphett Vale - Suburb		20	\$65,662			\$65,662	E	\$9,454,233	N					
7503		NICOLLE DR, Morphett Vale	Morphett Vale - Suburb		20	\$7,356			\$7,356	E	\$9,461,589	N					
7531	x	FLAGSTAFF RD, Flagstaff Hill	Flagstaff Hill - Suburb		20	\$127,326			\$127,326	E	\$9,588,915	N					
7556	+	Taylor St, Reynella	Reynella - Suburb		20	\$132,840			\$132,840	E	\$9,721,755	N				\$132,840	
7565		COTTAGE LA, Hackham	Hackham - Suburb		20	\$65,851			\$65,851	E	\$9,787,606	N					
7630	+	Daveys Road, Flagstaff Hill	Flagstaff Hill - Suburb		20	\$222,420			\$222,420	E	\$10,010,026	N					\$222,420
7652		GREENFIELD RI, Aberfoyle Park	Aberfoyle Park - Suburb		20	\$40,699			\$40,699	E	\$10,050,725	N					
7726	+	Greengate Grove, Hackham	Hackham - Suburb		20	\$43,920			\$43,920	E	\$10,094,645	N					\$43,920
7739	x	LONSDALE RD, Lonsdale	Lonsdale - Non-Coastal		20	\$47,778			\$47,778	E	\$10,142,423	N					
7742		MCNAMARA RD, Coromandel Valley	Coromandel Valley - Suburb		20	\$33,622			\$33,622	E	\$10,176,045	N					
7760	+	Taylors Road West Happy Valley	Happy Valley - Suburb		20	\$161,100			\$161,100	E	\$10,337,145	N					\$161,100
11385	x	How Road, Aldinga Beach	Aldinga Beach - Non-Coastal		20	\$95,000			\$95,000	E	\$10,432,145	N					
4149		Lancing Court, Huntfield Heights	Hackham West - Suburb		19	\$33,000			\$33,000	E	\$10,465,145	N					
4150		Bromley Rd, Huntfield Heights	Hackham West - Suburb		19	\$17,000			\$17,000	E	\$10,482,145	N					
4189		Herrings Lane, Happy Valley	Happy Valley - Suburb		19	\$25,000			\$25,000	E	\$10,507,145	N					
5986		Light Road, Coromandel Valley	Coromandel Valley - Suburb		19	\$15,000			\$15,000	E	\$10,522,145	N					
5988		Candy Rd, Happy Valley	Happy Valley - Suburb		19	\$25,800			\$25,800	E	\$10,547,945	N					
5991	x	Selicks Beach Road, Selicks Beach	Selicks Beach - Non-Coastal		19	\$59,700			\$59,700	E	\$10,607,645	N					
6003		MAIN SOUTH RD, Selicks Beach	Selicks Beach - Non-Coastal		19	\$42,189			\$42,189	E	\$10,649,834	N					
6009	x	Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb		19	\$60,000			\$60,000	E	\$10,709,834	N					
6014		Atkinson Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		19	\$55,000			\$55,000	E	\$10,764,834	N					
6169		Panorama Av, Hackham	Hackham - Suburb		19	\$61,560			\$61,560	E	\$10,826,394	N					
6319		SIMS ST, Old Reynella	Old Reynella - Suburb		19	\$9,720			\$9,720	E	\$10,836,114	N					
6800	x	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		19	\$266,000			\$266,000	E	\$11,102,114	N					
6810	x	Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb		19	\$60,000			\$60,000	E	\$11,162,114	N					
6811		Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb		19	\$23,000			\$23,000	E	\$11,185,114	N					
6847	x	Moore Road, Reynella	Reynella - Suburb		19	\$100,000			\$100,000	E	\$11,285,114	N					
6959		Caribbean Crescent, Happy Valley	Happy Valley - Suburb		19	\$41,000			\$41,000	E	\$11,326,114	N					
7021		KANGARILLA RD, McLaren Vale	McLaren Vale - Rural		19	\$30,000			\$30,000	E	\$11,356,114	N					
7038		SHERRIFFS RD, Lonsdale	Lonsdale - Non-Coastal		19	\$21,750			\$21,750	E	\$11,377,864	N					
7073		WINDEBANKS RD, Happy Valley	Happy Valley - Suburb		19	\$14,475			\$14,475	E	\$11,392,339	N					
7076		Maria Avenue, Reynella	Reynella - Suburb		19	\$26,000			\$26,000	E	\$11,418,339	N					
7133		BAINS RD, Woodcroft	Woodcroft - Suburb		19	\$29,146			\$29,146	E	\$11,447,485	N					
7158		MAIN SOUTH RD, Selicks Beach	Selicks Beach - Non-Coastal		19	\$18,628			\$18,628	E	\$11,466,113	N					
7159		MAIN SOUTH RD, Selicks Beach	Selicks Beach - Non-Coastal		19	\$23,015			\$23,015	E	\$11,489,128	N					
7160		MAIN SOUTH RD, Selicks Beach	Selicks Beach - Non-Coastal		19	\$38,133			\$38,133	E	\$11,527,261	N					
7168		MAIN SOUTH RD, Seaford Rise	Seaford Rise - Suburb		19	\$128,977			\$128,977	E	\$11,656,238	N					
7169		MAIN SOUTH RD, McLaren Vale/	McLaren Vale/Willunga - Rural		19	\$41,011			\$41,011	E	\$11,697,249	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7170		MAIN SOUTH RD, McLaren Vale/	McLaren Vale/Willunga - Rural		19	\$113,356			\$113,356	E	\$11,810,605	N					
7174		MAIN SOUTH RD, Hackham	Hackham - Suburb		19	\$91,411			\$91,411	E	\$11,902,016	N					
7175		MAIN SOUTH RD, Noarlunga Downs	Noarlunga Downs - Suburb		19	\$72,946			\$72,946	E	\$11,974,962	N					
7176		MAIN SOUTH RD, Noarlunga Downs	Noarlunga Downs - Suburb		19	\$49,471			\$49,471	E	\$12,024,433	N					
7177		MAIN SOUTH RD, Hackham	Hackham - Suburb		19	\$14,524			\$14,524	E	\$12,038,957	N					
7197		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		19	\$7,000			\$7,000	E	\$12,045,957	N					
7204		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		19	\$348,459			\$348,459	E	\$12,394,416	N					
7223		PINE DR, Aberfoyle Park	Aberfoyle Park - Suburb		19	\$11,589			\$11,589	E	\$12,406,005	N					
7224		PINE DR, Aberfoyle Park	Aberfoyle Park - Suburb		19	\$5,820			\$5,820	E	\$12,411,825	N					
7240		VICTOR HARBOR RD, Willunga	Willunga - Rural		19	\$67,864			\$67,864	E	\$12,479,689	N					
7244		VICTOR HARBOR RD, McLaren	McLaren Vale/Willunga - Rural		19	\$68,908			\$68,908	E	\$12,548,597	N					
7245		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		19	\$21,763			\$21,763	E	\$12,570,360	N					
7253		EDEN TCE, Port Willunga	Port Willunga - Non-Coastal		19	\$5,348			\$5,348	E	\$12,575,708	N					
7255		EMERALD ST, Flagstaff Hill	Flagstaff Hill - Suburb		19	\$15,054			\$15,054	E	\$12,590,762	N					
7258		EMERALD ST, Flagstaff Hill	Flagstaff Hill - Suburb		19	\$3,451			\$3,451	E	\$12,594,213	N					
7265		FOXFIELD DR, Onkaparinga Hills	Onkaparinga Hills - Rural		19	\$8,055			\$8,055	E	\$12,602,268	N					
7270		Fraser Ave, Happy Valley	Happy Valley - Suburb		19	\$58,200			\$58,200	E	\$12,660,468	N					
7279	+	Kenneth Road, Morphett Vale	Morphett Vale - Suburb		19	\$181,560			\$181,560	E	\$12,842,028	N					\$181,560
7292		PATAPINDA RD, Old Noarlunga	Old Noarlunga - Suburb		19	\$76,450			\$76,450	E	\$12,918,478	N					
7294	+	Port Road and Bowering Hill Road,	Port Willunga - Non-Coastal		19	\$172,920			\$172,920	E	\$13,091,398	N					
7314		SERPENTINE RD, O'Halloran Hill	O'Halloran Hill - Suburb		19	\$4,646			\$4,646	E	\$13,096,044	N					
7334		Light Road, Coromandel Valley	Coromandel Valley - Suburb		19	\$15,000			\$15,000	E	\$13,111,044	N					
7341		MOORE RD, Reynella	Reynella - Suburb		19	\$13,946			\$13,946	E	\$13,124,990	N					
7349		YOUNG ST, Reynella	Reynella - Suburb		19	\$4,597			\$4,597	E	\$13,129,587	N					
7367		Candy Road, Happy Valley	Happy Valley - Suburb		19	\$110,340			\$110,340	E	\$13,239,927	N					
7386	+	Tripoli Road, Happy Valley	Happy Valley - Suburb		19	\$22,125			\$22,125	E	\$13,262,052	N	\$22,125				
7452		Nelson Street, Port Noarlunga South	Port Noarlunga South - Non-		19	\$81,300			\$81,300	E	\$13,343,352	N					
7456		New England Drive Woodcroft	Woodcroft - Suburb		19	\$90,360			\$90,360	E	\$13,433,712	N					
7464		Robertson Street, Reynella	Reynella - Suburb		19	\$8,000			\$8,000	E	\$13,441,712	N					
7493		Glenloth Dr, Happy Valley	Happy Valley - Suburb		19	\$18,360			\$18,360	E	\$13,460,072	N					
7494		Glenloth Dr, Happy Valley	Happy Valley - Suburb		19	\$24,420			\$24,420	E	\$13,484,492	N					
7495		Glenloth Dr, Happy Valley	Happy Valley - Suburb		19	\$36,120			\$36,120	E	\$13,520,612	N					
7504		NICOLLE DR, Morphett Vale	Morphett Vale - Suburb		19	\$7,660			\$7,660	E	\$13,528,272	N					
7505		NICOLLE DR, Morphett Vale	Morphett Vale - Suburb		19	\$7,581			\$7,581	E	\$13,535,853	N					
7506		NICOLLE DR, Morphett Vale	Morphett Vale - Suburb		19	\$18,872			\$18,872	E	\$13,554,725	N					
7559		Barcelona Road, Noarlunga Downs	Noarlunga Downs - Suburb		19	\$291,960			\$291,960	E	\$13,846,685	N					
7629		ERNEST CR, Happy Valley	Happy Valley - Suburb		19	\$5,918			\$5,918	E	\$13,852,603	N					
7690		GATES RD, Hackham	Hackham - Suburb		19	\$39,634			\$39,634	E	\$13,892,237	N					
7709		WEATHERALD TCE, Port Noarlunga	Port Noarlunga South - Non-		19	\$39,839			\$39,839	E	\$13,932,076	N					
7718		REYNELLA BY-PASS RD, Reynella	Reynella - Suburb		19	\$172,323			\$172,323	E	\$14,104,399	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7738		LONSDALE RD, Lonsdale	Lonsdale - Non-Coastal		19	\$138,609			\$138,609	E	\$14,243,008	N					
7756		STONE BRIDGE DR, Onkaparinga	Onkaparinga Hills - Rural		19	\$13,512			\$13,512	E	\$14,256,520	N					
7758		STURT APP, Flagstaff Hill	Flagstaff Hill - Suburb		19	\$14,357			\$14,357	E	\$14,270,877	N					
7762		ALDENHOVEN Rd, Lonsdale	Lonsdale - Non-Coastal		19	\$93,240			\$93,240	E	\$14,364,117	N					
7901		Tingira Drive, O'Sullivan Beach	O'Sullivan Beach - Non-Coastal		19	\$25,000			\$25,000	E	\$14,389,117	N					
10889		Sherriffs Road, Reynella	Reynella - Suburb		19	\$60,600			\$60,600	E	\$14,449,717	N					
445		Jade Cres & Dawson Ave, Happy	Happy Valley - Suburb		18	\$15,000			\$15,000	E	\$14,464,717	N					
503		Topaz Dr, Flagstaff Hill	Flagstaff Hill - Suburb		18	\$45,000			\$45,000	E	\$14,509,717	N					
2953		Stanbury Avenue, Happy Valley	Happy Valley - Suburb		18	\$17,000			\$17,000	E	\$14,526,717	N					
4152		Birchenough Rd, Huntfield Heights	Hackham West - Suburb		18	\$19,500			\$19,500	E	\$14,546,217	N					
4682		Woodlea Drive, Aberfoyle Park	Aberfoyle Park - Suburb		18	\$28,000			\$28,000	E	\$14,574,217	N					
4864		Glenalvon Drive, Flagstaff Hill	Flagstaff Hill - Suburb		18	\$61,000			\$61,000	E	\$14,635,217	N					
5958		GATES RD, Hackham	Hackham - Suburb		18	\$64,842			\$64,842	E	\$14,700,059	N					
5967		Robertson Street, Reynella	Reynella - Suburb		18	\$13,000			\$13,000	E	\$14,713,059	N					
6114		Yachtsman Street, Seaford	Seaford - Non-Coastal		18	\$45,000			\$45,000	E	\$14,758,059	N					
6154		MINATURE RAILWAY ACCESS RD,	Morphett Vale - Suburb		18	\$30,407			\$30,407	E	\$14,788,466	N					
6292		Seaview Street, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$70,000			\$70,000	E	\$14,858,466	N					
6460		Larboard Street, Seaford	Seaford - Non-Coastal		18	\$40,000			\$40,000	E	\$14,898,466	N					
6578		Old Main South Road, Aldinga	Aldinga - Rural		18	\$30,000			\$30,000	E	\$14,928,466	N					
6740		Gundowring Avenue, Happy Valley	Happy Valley - Suburb		18	\$30,000			\$30,000	E	\$14,958,466	N					
6813	x	Chandlers Hill Road, O'Halloran Hill	Happy Valley - Suburb		18	\$42,000			\$42,000	E	\$15,000,466	N					
6822		RIVER RD, Noarlunga Downs	Noarlunga Downs - Suburb		18	\$18,944			\$18,944	E	\$15,019,410	N					
6839		RIVER RD (Over Bridge), Noarlunga	Noarlunga Downs - Suburb		18	\$5,833			\$5,833	E	\$15,025,243	N					
6840		RIVER RD (Over Bridge), Noarlunga	Noarlunga Downs - Suburb		18	\$4,983			\$4,983	E	\$15,030,226	N					
6842		Crisp Street, Morphett Vale	Morphett Vale - Suburb		18	\$29,640			\$29,640	E	\$15,059,866	N					
6977		Charles Street, Old Noarlunga	Old Noarlunga - Suburb		18	\$8,000			\$8,000	E	\$15,067,866	N					
7039		SHERRIFFS RD, Lonsdale	Lonsdale - Non-Coastal		18	\$40,738			\$40,738	E	\$15,108,604	N					
7055		ALDINGA BEACH RD, Aldinga	Aldinga - Rural		18	\$47,012			\$47,012	E	\$15,155,616	N					
7056		ALDINGA BEACH RD, Aldinga	Aldinga - Rural		18	\$49,284			\$49,284	E	\$15,204,900	N					
7086		Tongalla Street, Seaford	Seaford - Non-Coastal		18	\$20,000			\$20,000	E	\$15,224,900	N					
7098		BRODIE RD, Lonsdale	Lonsdale - Non-Coastal		18	\$11,990			\$11,990	E	\$15,236,890	N					
7190	x	Main South Road, Happy Valley	Happy Valley - Suburb		18	\$75,000			\$75,000	E	\$15,311,890	N					
7201		ESPLANADE, Port Willunga	Port Willunga - Non-Coastal		18	\$15,787			\$15,787	E	\$15,327,677	N					
7225		PINE DR, Aberfoyle Park	Aberfoyle Park - Suburb		18	\$33,926			\$33,926	E	\$15,361,603	N					
7246		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$19,053			\$19,053	E	\$15,380,656	N					
7247		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$20,250			\$20,250	E	\$15,400,906	N					
7248		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$7,507			\$7,507	E	\$15,408,413	N					
7249		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$66,504			\$66,504	E	\$15,474,917	N					
7252		EDEN TCE, Port Willunga	Port Willunga - Non-Coastal		18	\$11,943			\$11,943	E	\$15,486,860	N					
7256		EMERALD ST, Flagstaff Hill	Flagstaff Hill - Suburb		18	\$13,288			\$13,288	E	\$15,500,148	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7259		EMERALD ST, Flagstaff Hill	Flagstaff Hill - Suburb		18	\$20,713			\$20,713	E	\$15,520,861	N					
7260		FOXFIELD DR, Onkaparinga Hills	Onkaparinga Hills - Rural		18	\$8,916			\$8,916	E	\$15,529,777	N					
7261		FOXFIELD DR, Onkaparinga Hills	Onkaparinga Hills - Rural		18	\$6,078			\$6,078	E	\$15,535,855	N					
7262		FOXFIELD DR, Onkaparinga Hills	Onkaparinga Hills - Rural		18	\$10,686			\$10,686	E	\$15,546,541	N					
7263		FOXFIELD DR, Onkaparinga Hills	Onkaparinga Hills - Rural		18	\$6,604			\$6,604	E	\$15,553,145	N					
7264		FOXFIELD DR, Onkaparinga Hills	Onkaparinga Hills - Rural		18	\$6,164			\$6,164	E	\$15,559,309	N					
7269		Fraser Ave, Happy Valley	Happy Valley - Suburb		18	\$59,340			\$59,340	E	\$15,618,649	N					
7350		YOUNG ST, Reynella	Reynella - Suburb		18	\$10,181			\$10,181	E	\$15,628,830	N					
7351		YOUNG ST, Reynella	Reynella - Suburb		18	\$11,791			\$11,791	E	\$15,640,621	N					
7353		ESPLANADE, Sellicks Beach	Sellicks Beach - Non-Coastal		18	\$7,434			\$7,434	E	\$15,648,055	N					
7372		KNOX DR, Onkaparinga Hills	Onkaparinga Hills - Rural		18	\$29,701			\$29,701	E	\$15,677,756	N					
7373		KNOX DR, Onkaparinga Hills	Onkaparinga Hills - Rural		18	\$26,304			\$26,304	E	\$15,704,060	N					
7388		MURRAYS HILL RD, Flagstaff Hill	Flagstaff Hill - Suburb		18	\$106,995			\$106,995	E	\$15,811,055	N					
7408		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		18	\$22,800			\$22,800	E	\$15,833,855	N					
7409		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		18	\$127,260			\$127,260	E	\$15,961,115	N					
7414	x	Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		18	\$44,400			\$44,400	E	\$16,005,515	N					
7443		KRAWARRI ST, Lonsdale	Lonsdale - Non-Coastal		18	\$9,619			\$9,619	E	\$16,015,134	N					
7496		Glenloth Dr, Happy Valley	Happy Valley - Suburb		18	\$64,200			\$64,200	E	\$16,079,334	N					
7497		Glenloth Drive, Happy Valley	Happy Valley - Suburb		18	\$40,680			\$40,680	E	\$16,120,014	N					
7522		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		18	\$45,000			\$45,000	E	\$16,165,014	N					
7525		FLAGSTAFF RD, Flagstaff Hill	Flagstaff Hill - Suburb		18	\$65,555			\$65,555	E	\$16,230,569	N					
7530		FLAGSTAFF RD, Flagstaff Hill	Flagstaff Hill - Suburb		18	\$62,208			\$62,208	E	\$16,292,777	N					
7567		COTTAGE LA, Hackham	Hackham - Suburb		18	\$12,817			\$12,817	E	\$16,305,594	N					
7596		ROBINSON RD, Old Noarlunga	Old Noarlunga - Suburb		18	\$5,525			\$5,525	E	\$16,311,119	N					
7626		ERNEST CR, Happy Valley	Happy Valley - Suburb		18	\$29,571			\$29,571	E	\$16,340,690	N					
7627		ERNEST CR, Happy Valley	Happy Valley - Suburb		18	\$9,949			\$9,949	E	\$16,350,639	N					
7628		ERNEST CR, Happy Valley	Happy Valley - Suburb		18	\$31,615			\$31,615	E	\$16,382,254	N					
7634		KARKO DR, Moana	Moana - Non-Coastal		18	\$19,316			\$19,316	E	\$16,401,570	N					
7643		BLEWITT SPRINGS RD, McLaren	McLaren Flat - Rural		18	\$25,663			\$25,663	E	\$16,427,233	N					
7653		GREENFIELD RI, Aberfoyle Park	Aberfoyle Park - Suburb		18	\$5,362			\$5,362	E	\$16,432,595	N					
7655		GREENFIELD RI, Aberfoyle Park	Aberfoyle Park - Suburb		18	\$12,297			\$12,297	E	\$16,444,892	N					
7656		GULF PDE, Maslin Beach	Maslin Beach - Non-Coastal		18	\$54,224			\$54,224	E	\$16,499,116	N					
7691		HUNTINGDALE RD, Noarlunga	Noarlunga Downs - Suburb		18	\$14,218			\$14,218	E	\$16,513,334	N					
7695		MANICA AV, Noarlunga Downs	Noarlunga Downs - Suburb		18	\$5,895			\$5,895	E	\$16,519,229	N					
7696		MANICA AV, Noarlunga Downs	Noarlunga Downs - Suburb		18	\$17,497			\$17,497	E	\$16,536,726	N					
7700		NORMAN RD, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$6,591			\$6,591	E	\$16,543,317	N					
7711		RIVER ROAD ACCESS, Noarlunga	Noarlunga Downs - Suburb		18	\$25,454			\$25,454	E	\$16,568,771	N					
7712		RIVER ROAD ACCESS, Noarlunga	Noarlunga Downs - Suburb		18	\$20,030			\$20,030	E	\$16,588,801	N					
7720		BOXWOOD RD, O'Halloran Hill	O'Halloran Hill - Suburb		18	\$12,124			\$12,124	E	\$16,600,925	N					
7755		STONE BRIDGE DR, Onkaparinga	Onkaparinga Hills - Rural		18	\$5,003			\$5,003	E	\$16,605,928	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7761		ESPLANADE, Moana	Moana - Non-Coastal		18	\$37,596			\$37,596	E	\$16,643,524	N					
7785	+	Alinga Road, Morphett Vale	Morphett Vale - Suburb		18	\$41,664			\$41,664	E	\$16,685,188	N					\$41,664
7867		Dawson Avenue, Happy Valley	Happy Valley - Suburb		18	\$27,000			\$27,000	E	\$16,712,188	N					
443		Stone Rd, Happy Valley	Happy Valley - Suburb		17	\$21,875			\$21,875	E	\$16,734,063	N					
473		Melsetter Rd/ Featherstone Dve,	Hackham West - Suburb		17	\$53,000			\$53,000	E	\$16,787,063	N					
490		Falcon St, Port Willunga	Port Willunga - Non-Coastal		17	\$18,000			\$18,000	E	\$16,805,063	N					
502		Mary St, Happy Valley	Happy Valley - Suburb		17	\$25,896			\$25,896	E	\$16,830,959	N					
536		Vincent Drive, Flagstaff Hill	Flagstaff Hill - Suburb		17	\$76,250			\$76,250	E	\$16,907,209	N					
550		Elizabeth St, Old Noarlunga	Old Noarlunga - Suburb		17	\$32,500			\$32,500	E	\$16,939,709	N					
1304		Patapinda Road, Old Noarlunga	Old Noarlunga - Suburb		17	\$10,000			\$10,000	E	\$16,949,709	N					
3169		Patricia Street, Coromandel Valley	Coromandel Valley - Suburb		17	\$40,000			\$40,000	E	\$16,989,709	N					
4151		Ewanrigg Rd, Huntfield Heights	Hackham West - Suburb		17	\$19,500			\$19,500	E	\$17,009,209	N					
4228		Woodswallow Drive, Happy Valley	Happy Valley - Suburb		17	\$48,125			\$48,125	E	\$17,057,334	N					
4233		William Street, Port Willunga	Port Willunga - Non-Coastal		17	\$37,500			\$37,500	E	\$17,094,834	N					
4723		Blacker Road and Batts Street,	Aldinga Beach - Non-Coastal		17	\$62,500			\$62,500	E	\$17,157,334	N					
4731		Catharina Street, Alma Court and	Flagstaff Hill - Suburb		17	\$81,250			\$81,250	E	\$17,238,584	N					
4757		Esplanade, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$204,000			\$0	E	\$17,238,584	N					
5017		Grevillea Drive, Pycantha Street and	Aberfoyle Park - Suburb		17	\$75,000			\$75,000	E	\$17,313,584	N					
5977		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$16,771			\$16,771	E	\$17,330,355	N					
5982		FRASER AV, Happy Valley	Happy Valley - Suburb		17	\$29,676			\$29,676	E	\$17,360,031	N					
5987		ESPLANADE, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$19,942			\$19,942	E	\$17,379,973	N					
5992		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$17,000			\$17,000	E	\$17,396,973	N					
6016		Berenwode Circuit, Morphett Vale	Morphett Vale - Suburb		17	\$30,000			\$30,000	E	\$17,426,973	N					
6062		Sheoak Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$33,000			\$33,000	E	\$17,459,973	N					
6142		PARINGA PARADE, Old Noarlunga	Old Noarlunga - Suburb		17	\$22,767			\$22,767	E	\$17,482,740	N					
6170		PARINGA PDE, Old Noarlunga	Old Noarlunga - Suburb		17	\$67,135			\$67,135	E	\$17,549,875	N					
6193		Little Road, Aldinga	Aldinga - Rural		17	\$25,000			\$25,000	E	\$17,574,875	N					
6240		Ramsay Avenue, Reynella East	Reynella East - Suburb		17	\$56,000			\$56,000	E	\$17,630,875	N					
6242		RANDELL RD, Morphett Vale	Morphett Vale - Suburb		17	\$11,701			\$11,701	E	\$17,642,576	N					
6246		RAPHAEL CR, Morphett Vale	Morphett Vale - Suburb		17	\$19,984			\$19,984	E	\$17,662,560	N					
6283		Sauterne Avenue, Reynella East	Reynella East - Suburb		17	\$12,000			\$12,000	E	\$17,674,560	N					
6330		SOUTH ST, Port Willunga	Port Willunga - Non-Coastal		17	\$16,132			\$16,132	E	\$17,690,692	N					
6349		Stirling Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$65,000			\$65,000	E	\$17,755,692	N					
6376		TRINIDAD WY, Happy Valley	Happy Valley - Suburb		17	\$33,802			\$33,802	E	\$17,789,494	N					
6390		Jade Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$27,000			\$27,000	E	\$17,816,494	N					
6532		Medina Street, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$35,000			\$35,000	E	\$17,851,494	N					
6540		MILTON ST, Hackham	Hackham - Suburb		17	\$8,404			\$8,404	E	\$17,859,898	N					
6547		Musgrave Avenue, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$30,000			\$30,000	E	\$17,889,898	N					
6571		NORMAN CR, Hackham	Hackham - Suburb		17	\$20,162			\$20,162	E	\$17,910,060	N					
6573		OAKRIDGE RI, Huntfield Heights	Huntfield Heights - Suburb		17	\$5,626			\$5,626	E	\$17,915,686	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6621		DANIEL ST, Hackham	Hackham - Suburb		17	\$9,734			\$9,734	E	\$17,925,420	N					
6725		Gordo Street, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$15,000			\$15,000	E	\$17,940,420	N					
6733		GREEN AV, Hackham	Hackham - Suburb		17	\$14,477			\$14,477	E	\$17,954,897	N					
6743		HALL CR, Old Noarlunga	Old Noarlunga - Suburb		17	\$10,088			\$10,088	E	\$17,964,985	N					
6752		Haven Road, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$35,000			\$35,000	E	\$17,999,985	N					
6769		HOCK AV, Reynella East	Reynella East - Suburb		17	\$16,700			\$16,700	E	\$18,016,685	N					
6799		Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		17	\$303,000			\$303,000	E	\$18,319,685	N					
6808	x	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		17	\$260,000			\$260,000	E	\$18,579,685	N					
6818		RIVER RD, Port Noarlunga	Port Noarlunga - Non-Coastal		17	\$16,823			\$16,823	E	\$18,596,508	N					
6823		RIVER RD (Over Bridge), Hackham	Hackham - Suburb		17	\$5,231			\$5,231	E	\$18,601,739	N					
6833		MT MALVERN RD, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$4,786			\$4,786	E	\$18,606,525	N					
6841		RIVER RD, Hackham	Hackham - Suburb		17	\$3,641			\$3,641	E	\$18,610,166	N					
6845		MOORE RD, Reynella	Reynella - Suburb		17	\$38,282			\$38,282	E	\$18,648,448	N					
6852		Iona Road, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$39,000			\$39,000	E	\$18,687,448	N					
6856		Ivy Street, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$18,000			\$18,000	E	\$18,705,448	N					
6884		Ardross Crescent, Morphett Vale	Morphett Vale - Suburb		17	\$31,000			\$31,000	E	\$18,736,448	N					
6898		Avondale Road, Coromandel Valley	Coromandel Valley - Suburb		17	\$35,000			\$35,000	E	\$18,771,448	N					
6901		Banes Road, Coromandel Valley	Coromandel Valley - Suburb		17	\$34,000			\$34,000	E	\$18,805,448	N					
6943		Bruce Street, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$18,000			\$18,000	E	\$18,823,448	N					
6958		CARBENET DR, Hackham	Hackham - Suburb		17	\$98,541			\$98,541	E	\$18,921,989	N					
7012	+	Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$61,860			\$61,860	E	\$18,983,849	N					
7061		MAIN RD, Coromandel Valley	Coromandel Valley - Suburb		17	\$64,962			\$64,962	E	\$19,048,811	N					
7068		O'SULLIVAN BEACH RD, Lonsdale	Lonsdale - Non-Coastal		17	\$11,360			\$11,360	E	\$19,060,171	N					
7074		Windebanks Road, Happy Valley	Happy Valley - Suburb		17	\$45,000			\$45,000	E	\$19,105,171	N					
7081		Timms Street, Seaford	Seaford - Non-Coastal		17	\$15,000			\$15,000	E	\$19,120,171	N					
7134		Bains Road, Woodcroft	Woodcroft - Suburb		17	\$14,000			\$14,000	E	\$19,134,171	N					
7194	x	Pimpala Road, Woodcroft	Woodcroft - Suburb		17	\$40,000			\$40,000	E	\$19,174,171	N					
7250		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$48,547			\$48,547	E	\$19,222,718	N					
7267		FRASER AV, Happy Valley	Happy Valley - Suburb		17	\$7,424			\$7,424	E	\$19,230,142	N					
7268		FRASER AV, Happy Valley	Happy Valley - Suburb		17	\$14,724			\$14,724	E	\$19,244,866	N					
7283		OLD COACH RD, Maslin Beach	Maslin Beach - Non-Coastal		17	\$89,306			\$89,306	E	\$19,334,172	N					
7313		SERPENTINE RD, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$45,484			\$45,484	E	\$19,379,656	N					
7315		SERPENTINE RD, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$13,459			\$13,459	E	\$19,393,115	N					
7335		LIGHT RD, Coromandel Valley	Coromandel Valley - Suburb		17	\$36,988			\$36,988	E	\$19,430,103	N					
7342		MOORE RD, Reynella	Reynella - Suburb		17	\$44,115			\$44,115	E	\$19,474,218	N					
7343		MOORE RD, Reynella	Reynella - Suburb		17	\$14,714			\$14,714	E	\$19,488,932	N					
7344		MOORE RD, Reynella	Reynella - Suburb		17	\$8,790			\$8,790	E	\$19,497,722	N					
7348		YOUNG ST, Reynella	Reynella - Suburb		17	\$17,235			\$17,235	E	\$19,514,957	N					
7354		ESPLANADE, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$18,669			\$18,669	E	\$19,533,626	N					
7355		ESPLANADE, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$23,255			\$23,255	E	\$19,556,881	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7356		ESPLANADE, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$13,503			\$13,503	E	\$19,570,384	N					
7357		ESPLANADE, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$18,344			\$18,344	E	\$19,588,728	N					
7358		ESPLANADE, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$23,985			\$23,985	E	\$19,612,713	N					
7369		Candy Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$54,180			\$54,180	E	\$19,666,893	N					
7389		MURRAYS HILL RD, Flagstaff Hill	Flagstaff Hill - Suburb		17	\$30,699			\$30,699	E	\$19,697,592	N					
7396	+	Regency Road, Happy Valley	Happy Valley - Suburb		17	\$155,940			\$155,940	E	\$19,853,532	N		\$155,940			
7411		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$25,000			\$25,000	E	\$19,878,532	N					
7412		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$15,000			\$15,000	E	\$19,893,532	N					
7413		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$60,000			\$60,000	E	\$19,953,532	N					
7417		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$108,840			\$108,840	E	\$20,062,372	N					
7418		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$25,000			\$25,000	E	\$20,087,372	N					
7419		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$15,000			\$15,000	E	\$20,102,372	N					
7420		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$15,000			\$15,000	E	\$20,117,372	N					
7421		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$17,000			\$17,000	E	\$20,134,372	N					
7422		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$17,000			\$17,000	E	\$20,151,372	N					
7432		GUMERACHA RD, O'Sullivan Beach	O'Sullivan Beach - Non-Coast		17	\$40,248			\$40,248	E	\$20,191,620	N					
7449		MEYER RD, Lonsdale	Lonsdale - Non-Coastal		17	\$17,974			\$17,974	E	\$20,209,594	N					
7450		MEYER RD, Lonsdale	Lonsdale - Non-Coastal		17	\$16,191			\$16,191	E	\$20,225,785	N					
7521		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$15,000			\$15,000	E	\$20,240,785	N					
7543		Easton Road, Happy Valley	Happy Valley - Suburb		17	\$114,000			\$114,000	E	\$20,354,785	N					
7587		MT MALVERN RD, Chandlers Hill	Chandlers Hill - Rural		17	\$9,130			\$9,130	E	\$20,363,915	N					
7588		MT MALVERN RD, Chandlers Hill	Chandlers Hill - Rural		17	\$5,974			\$5,974	E	\$20,369,889	N					
7592		Mount Malvern Road, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$25,000			\$25,000	E	\$20,394,889	N					
7615		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$16,656			\$16,656	E	\$20,411,545	N					
7616		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$18,990			\$18,990	E	\$20,430,535	N					
7617		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$14,660			\$14,660	E	\$20,445,195	N					
7618		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$16,665			\$16,665	E	\$20,461,860	N					
7619		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$83,005			\$83,005	E	\$20,544,865	N					
7638		OAKLEY RD, McLaren Flat	McLaren Flat - Rural		17	\$41,098			\$41,098	E	\$20,585,963	N					
7640		PERRY RD, Noarlunga Downs	Noarlunga Downs - Suburb		17	\$9,828			\$9,828	E	\$20,595,791	N					
7654		GREENFIELD RI, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$22,605			\$22,605	E	\$20,618,396	N					
7662		ABERFOYLE RD, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$6,345			\$6,345	E	\$20,624,741	N					
7685		CROSSING RD, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$16,666			\$16,666	E	\$20,641,407	N					
7701		NORMAN RD, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$15,856			\$15,856	E	\$20,657,263	N					
7702		NORMAN RD, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$11,056			\$11,056	E	\$20,668,319	N					
7746		NEW RD, Port Noarlunga	Port Noarlunga - Non-Coastal		17	\$29,173			\$29,173	E	\$20,697,492	N					
7765		Aldershot Road, Lonsdale	Lonsdale - Non-Coastal		17	\$275,000			\$275,000	E	\$20,972,492	N					
7777	+	Alders Drive, Happy Valley	Happy Valley - Suburb		17	\$119,148			\$77,148	E	\$21,049,640	N				\$77,148	
7782		ALFRED PL, Port Willunga	Port Willunga - Non-Coastal		17	\$12,209			\$12,209	E	\$21,061,849	N					
7813		DOCTORS RD, Morphet Vale	Morphett Vale - Suburb		17	\$17,616			\$17,616	E	\$21,079,465	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11223		Mckenzie Street, Aldinga Beach	Aldinga Beach - Coastal		17	\$10,000			\$10,000	P	\$21,089,465	N					
548		Frederic St, Old Noarlunga	Old Noarlunga - Suburb		16	\$10,625			\$10,625	E	\$21,100,090	N					
549		Onkaparinga Dr, Old Noarlunga	Old Noarlunga - Suburb		16	\$25,000			\$25,000	E	\$21,125,090	N					
551		Harris St, Old Noarlunga	Old Noarlunga - Suburb		16	\$16,250			\$16,250	E	\$21,141,340	N					
564		Castle St, Old Noarlunga	Old Noarlunga - Suburb		16	\$12,500			\$12,500	E	\$21,153,840	N					
1322		Glenhuntly Drive, Flagstaff Hill	Flagstaff Hill - Suburb		16	\$36,875			\$36,875	E	\$21,190,715	N					
1325		Hartley Street, Flagstaff Hill	Flagstaff Hill - Suburb		16	\$48,750			\$48,750	E	\$21,239,465	N					
4199		Lysander Place, Flagstaff Hill	Flagstaff Hill - Suburb		16	\$15,000			\$15,000	E	\$21,254,465	N					
4224		Corro Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$31,250			\$31,250	E	\$21,285,715	N					
5975		MT MALVERN RD, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$11,971			\$11,971	E	\$21,297,686	N					
6010		PATAPINDA RD, Old Noarlunga	Old Noarlunga - Suburb		16	\$6,850			\$6,850	E	\$21,304,536	N					
6013		Alcatraz Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$20,000			\$20,000	E	\$21,324,536	N					
6018		Burgundy Grove, Morphett Vale	Morphett Vale - Suburb		16	\$24,000			\$24,000	E	\$21,348,536	N					
6023		Virginia Drive, Morphett Vale	Morphett Vale - Suburb		16	\$30,000			\$30,000	E	\$21,378,536	N					
6039		Veronica Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$29,000			\$29,000	E	\$21,407,536	N					
6113		WYOMING WY, Happy Valley	Happy Valley - Suburb		16	\$20,983			\$20,983	E	\$21,428,519	N					
6141		BRODIE Road ACCESS ROAD,	Huntfield Heights - Suburb		16	\$3,456			\$3,456	E	\$21,431,975	N					
6152		GOLF CLUB ACCESS, Morphett Vale	Morphett Vale - Suburb		16	\$6,643			\$6,643	E	\$21,438,618	N					
6156		SPORTS GROUND ACCESS RD,	O'Sullivan Beach - Non-Coastal		16	\$9,529			\$9,529	E	\$21,448,147	N					
6173		Passmore Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		16	\$27,000			\$27,000	E	\$21,475,147	N					
6176		PATRAS CR, Hackham West	Hackham West - Suburb		16	\$9,490			\$9,490	E	\$21,484,637	N					
6195		Pengilly Road, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$25,000			\$25,000	E	\$21,509,637	N					
6224		Powell Street, Happy Valley	Happy Valley - Suburb		16	\$16,500			\$16,500	E	\$21,526,137	N					
6227		PYRUS WY, Woodcroft	Woodcroft - Suburb		16	\$5,519			\$5,519	E	\$21,531,656	N					
6250		Rill Court, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$12,000			\$12,000	E	\$21,543,656	N					
6254		Robbie Drive, Reynella East	Reynella East - Suburb		16	\$55,000			\$55,000	E	\$21,598,656	N					
6278	+	Sandow Crescent, Coromandel Valley	Coromandel Valley - Suburb		16	\$37,395			\$37,395	E	\$21,636,051	N	\$37,395				
6293		SEDUNARY RD, Morphett Vale	Morphett Vale - Suburb		16	\$5,787			\$5,787	E	\$21,641,838	N					
6297		Sextant Avenue, Seaford	Seaford - Non-Coastal		16	\$40,000			\$40,000	E	\$21,681,838	N					
6300		SHARLENE ST, Happy Valley	Happy Valley - Suburb		16	\$8,438			\$8,438	E	\$21,690,276	N					
6309		Sheriffs Road, Lonsdale	Lonsdale - Non-Coastal		16	\$80,000			\$80,000	E	\$21,770,276	N					
6316		Simon Court, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$15,000			\$15,000	E	\$21,785,276	N					
6396		Janet Cr, Morphett Vale	Morphett Vale - Suburb		16	\$7,304			\$7,304	E	\$21,792,580	N					
6440		Kimberly Way, Happy Valley	Happy Valley - Suburb		16	\$23,000			\$23,000	E	\$21,815,580	N					
6450		Lacey Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$79,320			\$79,320	E	\$21,894,900	N					
6466		Leaker Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$25,000			\$25,000	E	\$21,919,900	N					
6469		LEECH AV, Morphett Vale	Morphett Vale - Suburb		16	\$15,779			\$15,779	E	\$21,935,679	N					
6491		LOUISA ST, Morphett Vale	Morphett Vale - Suburb		16	\$14,829			\$14,829	E	\$21,950,508	N					
6512		MARKET CR, Old Noarlunga	Old Noarlunga - Suburb		16	\$6,210			\$6,210	E	\$21,956,718	N					
6513		Marr Street, Port Noarlunga	Port Noarlunga - Non-Coastal		16	\$23,000			\$23,000	E	\$21,979,718	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6526		McDonald Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$21,000			\$21,000	E	\$22,000,718	N					
6529		MCMILLAN RD, Seaford Meadows	Seaford Meadows - Suburb		16	\$22,256			\$22,256	E	\$22,022,974	N					
6534		Melinda Road, Hackham	Hackham - Suburb		16	\$50,000			\$50,000	E	\$22,072,974	N					
6537		Merlot Street, Reynella East	Reynella East - Suburb		16	\$38,500			\$38,500	E	\$22,111,474	N					
6548		MUSKET LA, Seaford Rise	Seaford Rise - Suburb		16	\$7,561			\$7,561	E	\$22,119,035	N					
6559		Neva Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$10,000			\$10,000	E	\$22,129,035	N					
6565		NICOLLE RD, Clarendon	Clarendon - Rural		16	\$52,327			\$52,327	E	\$22,181,362	N					
6576		O'Halloran Lane, Hackham	Hackham - Suburb		16	\$45,000			\$45,000	E	\$22,226,362	N					
6577		OLAF ST, Morphett Vale	Morphett Vale - Suburb		16	\$5,075			\$5,075	E	\$22,231,437	N					
6597		Dulcet Close, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$20,000			\$20,000	E	\$22,251,437	N					
6644		De-caux Av, Port Willunga	Port Willunga - Non-Coastal		16	\$60,000			\$60,000	E	\$22,311,437	N					
6651		Dew Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$25,000			\$25,000	E	\$22,336,437	N					
6661		Ebor Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$20,000			\$20,000	E	\$22,356,437	N					
6665		EDWARD ST, Old Noarlunga	Old Noarlunga - Suburb		16	\$9,185			\$9,185	E	\$22,365,622	N					
6700		FRANCIS ST, O'Sullivan Beach	O'Sullivan Beach - Non-Coast		16	\$11,758			\$11,758	E	\$22,377,380	N					
6702		Fraser Place, Reynella East	Reynella East - Suburb		16	\$10,000			\$10,000	E	\$22,387,380	N					
6714		Georgiana Street, Flagstaff Hill	Flagstaff Hill - Suburb		16	\$40,000			\$40,000	E	\$22,427,380	N					
6723		GODFREY CT, Morphett Vale	Morphett Vale - Suburb		16	\$13,377			\$13,377	E	\$22,440,757	N					
6779		Hume Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$12,000			\$12,000	E	\$22,452,757	N					
6782		Hunting Street, Reynella East	Reynella East - Suburb		16	\$30,000			\$30,000	E	\$22,482,757	N					
6819		RIVER RD, Noarlunga Downs	Noarlunga Downs - Suburb		16	\$253,556			\$253,556	E	\$22,736,313	N					
6908		Barr Road, Happy Valley	Happy Valley - Suburb		16	\$34,000			\$34,000	E	\$22,770,313	N					
6911		Baume Circuit, Old Reynella	Old Reynella - Suburb		16	\$45,000			\$45,000	E	\$22,815,313	N					
6941		BRODIE RD, Huntfield Heights	Huntfield Heights - Suburb		16	\$50,980			\$50,980	E	\$22,866,293	N					
6944		BRYAN ST, Morphett Vale	Morphett Vale - Suburb		16	\$8,548			\$8,548	E	\$22,874,841	N					
6961	+	Carol Crescent, Morphett Vale	Morphett Vale - Suburb		16	\$67,704			\$67,704	E	\$22,942,545	N			\$67,704		
6967		Cassia Court, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$34,560			\$34,560	E	\$22,977,105	N					
6979		Chenoweth Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$15,000			\$15,000	E	\$22,992,105	N					
7002		MANDALAY DR, Happy Valley	Happy Valley - Suburb		16	\$30,488			\$30,488	E	\$23,022,593	N					
7028		Manning Road, Happy Valley	Happy Valley - Suburb		16	\$68,000			\$68,000	E	\$23,090,593	N					
7064		MAIN RD, Coromandel Valley	Coromandel Valley - Suburb		16	\$17,123			\$17,123	E	\$23,107,716	N					
7097		BRODIE RD, Lonsdale	Lonsdale - Non-Coastal		16	\$34,746			\$34,746	E	\$23,142,462	N					
7105		KENIHANS RD, Happy Valley	Happy Valley - Suburb		16	\$19,628			\$19,628	E	\$23,162,090	N					
7107		KENIHANS RD, Happy Valley	Happy Valley - Suburb		16	\$17,601			\$17,601	E	\$23,179,691	N					
7195		Pimpala Road, Woodcroft	Woodcroft - Suburb		16	\$40,000			\$40,000	E	\$23,219,691	N					
7206		Black Road, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$27,000			\$27,000	E	\$23,246,691	N					
7212		BLACK RD, Happy Valley	Happy Valley - Suburb		16	\$54,038			\$54,038	E	\$23,300,729	N					
7359		ESPLANADE, Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$4,238			\$4,238	E	\$23,304,967	N					
7410		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$101,000			\$101,000	E	\$23,405,967	N					
7425		BADEN TCE, O'Sullivan Beach	O'Sullivan Beach - Non-Coast		16	\$38,807			\$38,807	E	\$23,444,774	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7428		George Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$80,000			\$80,000	E	\$23,524,774	N					
7448		MEYER RD, Lonsdale	Lonsdale - Non-Coastal		16	\$122,156			\$122,156	E	\$23,646,930	N					
7462		Robertson Street, Reynella	Reynella - Suburb		16	\$15,000			\$15,000	E	\$23,661,930	N					
7463		Robertson Street, Reynella	Reynella - Suburb		16	\$15,000			\$15,000	E	\$23,676,930	N					
7508		NORMAN VICTORY PDE, Sellicks	Sellicks Beach - Non-Coastal		16	\$27,753			\$27,753	E	\$23,704,683	N					
7589		MT MALVERN RD, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$19,050			\$19,050	E	\$23,723,733	N					
7614		Esplanade, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$25,000			\$25,000	E	\$23,748,733	N					
7620		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$12,485			\$12,485	E	\$23,761,218	N					
7639		Oakley Road, McLaren Flat	McLaren Flat - Rural		16	\$71,000			\$71,000	E	\$23,832,218	N					
7725		GLENEAGLES RD, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$17,313			\$17,313	E	\$23,849,531	N					
7783	+	Alice Crescent, Morphett Vale	Morphett Vale - Suburb		16	\$73,720			\$73,720	E	\$23,923,251	N			\$73,720		
7812		Blueberry Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$20,000			\$20,000	E	\$23,943,251	N					
9250		How Road South of Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$78,000			\$78,000	E	\$24,021,251	N					
9608		Norman Road, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$70,000			\$70,000	E	\$24,091,251	N					
9644		Commercial Road, Seaford Rise	Seaford Rise - Suburb		16	\$180,000			\$180,000	E	\$24,271,251	N					
10816		Panalatinga Service Road, Reynella	Reynella East - Suburb		16	\$20,000			\$20,000	E	\$24,291,251	N					
11431		Jordan Court, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$33,840			\$33,840	E	\$24,325,091	N					
11685		Cinnamon Way, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$18,720			\$18,720	E	\$24,343,811	N					
469		Brodie Road, Morphett Vale	Morphett Vale - Suburb		15	\$42,240			\$42,240	E	\$24,386,051	N					
488		Holden St, Port Willunga	Port Willunga - Non-Coastal		15	\$22,000			\$22,000	E	\$24,408,051	N					
537		Krawarri Street, Lonsdale Industrial	Lonsdale - Non-Coastal		15	\$45,000			\$45,000	E	\$24,453,051	N					
1308		Jerilderie Drive, Happy Valley	Happy Valley - Suburb		15	\$51,250			\$51,250	E	\$24,504,301	N					
1321		Brodie Road, Morphett Vale	Morphett Vale - Suburb		15	\$8,000			\$8,000	E	\$24,512,301	N					
1340		Crane Avenue, Coromandel Valley	Coromandel Valley - Suburb		15	\$20,625			\$20,625	E	\$24,532,926	N					
1779		Dellvale Court, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$11,250			\$11,250	E	\$24,544,176	N					
1996		Clearview Terrace, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$30,000			\$30,000	E	\$24,574,176	N					
2015		Chateau Close, Reynella	Reynella East - Suburb		15	\$5,625			\$5,625	E	\$24,579,801	N					
2954		Hui Hui Drive, Happy Valley	Happy Valley - Suburb		15	\$48,750			\$48,750	E	\$24,628,551	N					
3272		Berkley Court, Hackham	Hackham - Suburb		15	\$3,750			\$3,750	E	\$24,632,301	N					
4192		Alison Drive, Happy Valley	Happy Valley - Suburb		15	\$47,250			\$47,250	E	\$24,679,551	N					
4214		Storey Ave, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$68,750			\$68,750	E	\$24,748,301	N					
4231		Coral Avenue, Port Willunga	Port Willunga - Non-Coastal		15	\$17,625			\$17,625	E	\$24,765,926	N					
4232		Ozone Avenue, Port Willunga	Port Willunga - Non-Coastal		15	\$23,250			\$23,250	E	\$24,789,176	N					
4293		Hamilton Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$50,000			\$50,000	E	\$24,839,176	N					
4294		Brightman Street, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$40,000			\$40,000	E	\$24,879,176	N					
4726		Gunya Street, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$31,250			\$31,250	E	\$24,910,426	N					
4730		Lilford Way, Planter Court and	Flagstaff Hill - Suburb		15	\$75,000			\$75,000	E	\$24,985,426	N					
5966		Meyer Road, Lonsdale	Lonsdale - Non-Coastal		15	\$50,000			\$50,000	E	\$25,035,426	N					
6041		KATHRYN DR, Morphett Vale	Morphett Vale - Suburb		15	\$35,564			\$35,564	E	\$25,070,990	N					
6066		Sussex Crescent, Morphett Vale	Morphett Vale - Suburb		15	\$25,000			\$25,000	E	\$25,095,990	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6095		Crisp Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$12,000			\$12,000	E	\$25,107,990	N					
6146		CHYNOWETH AV, Hackham	Hackham - Suburb		15	\$9,149			\$9,149	E	\$25,117,139	N					
6205		PETHICK WY, Hackham	Hackham - Suburb		15	\$12,215			\$12,215	E	\$25,129,354	N					
6248		Ridgefield Close, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$15,000			\$15,000	E	\$25,144,354	N					
6257		ROBERTSON RD, Happy Valley	Happy Valley - Suburb		15	\$7,943			\$7,943	E	\$25,152,297	N					
6264		ROWLANDS HILL RD, Coromandel	Coromandel Valley - Suburb		15	\$32,333			\$32,333	E	\$25,184,630	N					
6269		RUDGE CL, Happy Valley	Happy Valley - Suburb		15	\$11,316			\$11,316	E	\$25,195,946	N					
6272		Russell Street, Old Noarlunga	Old Noarlunga - Suburb		15	\$10,000			\$10,000	E	\$25,205,946	N					
6290		SEABORNE AV, Port Willunga	Port Willunga - Non-Coastal		15	\$15,584			\$15,584	E	\$25,221,530	N					
6301		SHEARER DR, Seaford	Seaford - Non-Coastal		15	\$17,273			\$17,273	E	\$25,238,803	N					
6303		SHELLY AV, Port Willunga	Port Willunga - Non-Coastal		15	\$32,721			\$32,721	E	\$25,271,524	N					
6306		Shephard Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$35,000			\$35,000	E	\$25,306,524	N					
6307		Shepherd Court, Coromandel Valley	Coromandel Valley - Suburb		15	\$18,000			\$18,000	E	\$25,324,524	N					
6342		St Vincent Close, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$15,000			\$15,000	E	\$25,339,524	N					
6345		STAR OF GREECE RD, Port	Port Willunga - Non-Coastal		15	\$35,023			\$35,023	E	\$25,374,547	N					
6350		Stock Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$18,000			\$18,000	E	\$25,392,547	N					
6351		Stone Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$15,000			\$15,000	E	\$25,407,547	N					
6352		STRAND ST, Port Willunga	Port Willunga - Non-Coastal		15	\$9,311			\$9,311	E	\$25,416,858	N					
6385		Upper Penneys Hill Road,	Onkaparinga Hills - Rural		15	\$29,000			\$29,000	E	\$25,445,858	N					
6387		Vendale Drive, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$60,000			\$60,000	E	\$25,505,858	N					
6398		Jared Road, Seaford Meadows	Seaford Meadows - Suburb		15	\$121,932			\$121,932	E	\$25,627,790	N					
6413		WATERVALE CT, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$17,230			\$17,230	E	\$25,645,020	N					
6424		Julia Crescent, Woodcroft	Woodcroft - Suburb		15	\$6,000			\$6,000	E	\$25,651,020	N					
6449		Kyre Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$35,000			\$35,000	E	\$25,686,020	N					
6454		Lalina Street, Happy Valley	Happy Valley - Suburb		15	\$32,000			\$32,000	E	\$25,718,020	N					
6464		LEABROOK PL, Morphett Vale	Morphett Vale - Suburb		15	\$6,542			\$6,542	E	\$25,724,562	N					
6471		LEONARD CR, Morphett Vale	Morphett Vale - Suburb		15	\$6,518			\$6,518	E	\$25,731,080	N					
6476		LIDDELL DR, Huntfield Heights	Huntfield Heights - Suburb		15	\$3,378			\$3,378	E	\$25,734,458	N					
6498		Lulworth Place, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$35,000			\$35,000	E	\$25,769,458	N					
6514		MARSHALL ST, Morphett Vale	Morphett Vale - Suburb		15	\$12,834			\$12,834	E	\$25,782,292	N					
6519		MASON AV, Happy Valley	Happy Valley - Suburb		15	\$32,328			\$32,328	E	\$25,814,620	N					
6522		Maxine Court, Morphett Vale	Morphett Vale - Suburb		15	\$7,500			\$7,500	E	\$25,822,120	N					
6523		Mazda Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$15,000			\$15,000	E	\$25,837,120	N					
6524		MCBEAN ST, Reynella	Reynella - Suburb		15	\$29,686			\$29,686	E	\$25,866,806	N					
6528		McKenzie Street, Coromandel Valley	Coromandel Valley - Suburb		15	\$15,000			\$15,000	E	\$25,881,806	N					
6533		Meg Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$10,000			\$10,000	E	\$25,891,806	N					
6538		Miller Drive, Happy Valley	Happy Valley - Suburb		15	\$127,000			\$127,000	E	\$26,018,806	N					
6561		Neville St, Coromandel Valley	Coromandel Valley - Suburb		15	\$17,799			\$17,799	E	\$26,036,605	N					
6575		Oceanview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		15	\$35,000			\$35,000	E	\$26,071,605	N					
6586		Waddikee Road, Lonsdale	Lonsdale - Non-Coastal		15	\$70,000			\$70,000	E	\$26,141,605	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6590		Walsh Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$25,000			\$25,000	E	\$26,166,605	N					
6599		CORALYN PL, Happy Valley	Happy Valley - Suburb		15	\$7,460			\$7,460	E	\$26,174,065	N					
6600		CORO CR, Coromandel Valley	Coromandel Valley - Suburb		15	\$26,849			\$26,849	E	\$26,200,914	N					
6608		COVE CCT, Seaford Rise	Seaford Rise - Suburb		15	\$7,401			\$7,401	E	\$26,208,315	N					
6612		CRISP ST, Port Willunga	Port Willunga - Non-Coastal		15	\$9,388			\$9,388	E	\$26,217,703	N					
6628		Opal Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$15,000			\$15,000	E	\$26,232,703	N					
6629		Opal Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$30,000			\$30,000	E	\$26,262,703	N					
6646		Deepdene Crescent, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$50,000			\$50,000	E	\$26,312,703	N					
6649		Desoto Drive, Port Willunga	Port Willunga - Non-Coastal		15	\$50,000			\$50,000	E	\$26,362,703	N					
6741		Hack Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$17,000			\$17,000	E	\$26,379,703	N					
6747		Harris Drive, Reynella East	Reynella East - Suburb		15	\$25,000			\$25,000	E	\$26,404,703	N					
6749		Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$50,000			\$50,000	E	\$26,454,703	N					
6776		HORN DR, Happy Valley	Happy Valley - Suburb		15	\$67,446			\$67,446	E	\$26,522,149	N					
6791		Ilman Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$60,000			\$60,000	E	\$26,582,149	N					
6855		Istanbul Drive, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$32,000			\$32,000	E	\$26,614,149	N					
6861		RICHARDSON CR, Morphett Vale	Morphett Vale - Suburb		15	\$14,245			\$14,245	E	\$26,628,394	N					
6880		Herrings Lane, Happy Valley	Happy Valley - Suburb		15	\$41,000			\$41,000	E	\$26,669,394	N					
6881		ANTILLA WY, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$38,135			\$38,135	E	\$26,707,529	N					
6896		Austin Place, Port Willunga	Port Willunga - Non-Coastal		15	\$15,000			\$15,000	E	\$26,722,529	N					
6909		BASEDOWS ST, Happy Valley	Happy Valley - Suburb		15	\$25,917			\$25,917	E	\$26,748,446	N					
6915		Begonia Street, Morphett Vale	Morphett Vale - Suburb		15	\$50,000			\$50,000	E	\$26,798,446	N					
6916		BEL-AIR AV, Port Willunga	Port Willunga - Non-Coastal		15	\$45,820			\$45,820	E	\$26,844,266	N					
6923		Berkley Road, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$26,000			\$26,000	E	\$26,870,266	N					
6926		Bonneyview Road, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$50,000			\$50,000	E	\$26,920,266	N					
6933		Bradman Court, Morphett Vale	Morphett Vale - Suburb		15	\$12,000			\$12,000	E	\$26,932,266	N					
6936		Bredbo Street, Lonsdale	Lonsdale - Non-Coastal		15	\$32,000			\$32,000	E	\$26,964,266	N					
6945		BRYANT WY, Hackham	Hackham - Suburb		15	\$15,574			\$15,574	E	\$26,979,840	N					
6949		Burton Mews, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$10,000			\$10,000	E	\$26,989,840	N					
6982		CHRISTINE ST, Morphett Vale	Morphett Vale - Suburb		15	\$29,139			\$29,139	E	\$27,018,979	N					
6984		CHURCH HILL RD, Old Noarlunga	Old Noarlunga - Suburb		15	\$67,785			\$67,785	E	\$27,086,764	N					
6985		CHURCH ST, Port Willunga	Port Willunga - Non-Coastal		15	\$35,482			\$35,482	E	\$27,122,246	N					
6989		Clift Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$15,000			\$15,000	E	\$27,137,246	N					
6996		Coolangatta Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$70,000			\$70,000	E	\$27,207,246	N					
7075		Margret Cutten Grove, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$15,000			\$15,000	E	\$27,222,246	N					
7087		TONGAN WY, Happy Valley	Happy Valley - Suburb		15	\$19,722			\$19,722	E	\$27,241,968	N					
7106		KENIHANS RD, Happy Valley	Happy Valley - Suburb		15	\$23,010			\$23,010	E	\$27,264,978	N					
7324		DRESSAGE AV, Woodcroft	Woodcroft - Suburb		15	\$18,042			\$18,042	E	\$27,283,020	N					
7427		GEORGE PDE, Sellicks Beach	Sellicks Beach - Non-Coastal		15	\$8,718			\$8,718	E	\$27,291,738	N					
7429		GEORGE PDE, Sellicks Beach	Sellicks Beach - Non-Coastal		15	\$15,629			\$15,629	E	\$27,307,367	N					
7430		GEORGE PDE, Sellicks Beach	Sellicks Beach - Non-Coastal		15	\$11,881			\$11,881	E	\$27,319,248	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7442		Krawarri Street, Lonsdale Industrial	Lonsdale - Non-Coastal		15	\$55,000			\$55,000	E	\$27,374,248	N					
7451		Meyer Road, Lonsdale	Lonsdale - Non-Coastal		15	\$55,000			\$55,000	E	\$27,429,248	N					
7507		Norman Victory Parade, Sellicks	Sellicks Beach - Non-Coastal		15	\$15,301			\$15,301	E	\$27,444,549	N					
7509		Norman Victory Parade, Sellicks	Sellicks Beach - Non-Coastal		15	\$7,092			\$7,092	E	\$27,451,641	N					
7510		Norman Victory Parade, Sellicks	Sellicks Beach - Non-Coastal		15	\$10,804			\$10,804	E	\$27,462,445	N					
7787		ALLMAN CT, Woodcroft	Woodcroft - Suburb		15	\$2,705			\$2,705	E	\$27,465,150	N					
7788		ALMOND GR, Morphet Vale	Morphett Vale - Suburb		15	\$5,207			\$5,207	E	\$27,470,357	N					
7799		ANNE CT, Happy Valley	Happy Valley - Suburb		15	\$11,298			\$11,298	E	\$27,481,655	N					
7805		Beverley Street, Morphet Vale	Morphett Vale - Suburb		15	\$25,000			\$25,000	E	\$27,506,655	N					
7831		MOSMAN ST, Port Noarlunga South	Port Noarlunga South - Non-		15	\$8,824			\$8,824	E	\$27,515,479	N					
7838		Reed Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$15,000			\$15,000	E	\$27,530,479	N					
7858		Oakridge Close, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$20,000			\$20,000	E	\$27,550,479	N					
7868		Hamilton Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$35,000			\$35,000	E	\$27,585,479	N					
9291		Wentworth Street, Moana	Moana - Non-Coastal		15	\$12,000			\$12,000	E	\$27,597,479	N					
456		Michael St, Coromandel Valley	Coromandel Valley - Suburb		14	\$14,375			\$14,375	E	\$27,611,854	N					
481		Parkway Drive, Maslin Beach	Maslin Beach - Non-Coastal		14	\$11,500			\$11,500	E	\$27,623,354	N					
1311		Bellavista/Bellview Roads, Flagstaff	Flagstaff Hill - Suburb		14	\$100,500			\$100,500	E	\$27,723,854	N					
1324		Wilton Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$33,125			\$33,125	E	\$27,756,979	N					
1326		Proctor Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$21,250			\$21,250	E	\$27,778,229	N					
1997		Aldam Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$31,250			\$31,250	E	\$27,809,479	N					
4193		Booth Ave, Happy Valley	Happy Valley - Suburb		14	\$49,000			\$49,000	E	\$27,858,479	N					
4239		Bower Court, Morphet Vale	Morphett Vale - Suburb		14	\$20,000			\$20,000	E	\$27,878,479	N					
4649		Hyland Avenue, Darlington	O'Halloran Hill - Suburb		14	\$78,750			\$78,750	E	\$27,957,229	N					
4751		The Strand, Reynella	Reynella - Suburb		14	\$44,000			\$44,000	E	\$28,001,229	N					
6026		Dawn St, Morphet Vale	Morphett Vale - Suburb		14	\$15,000			\$15,000	E	\$28,016,229	N					
6029		FARROW CCT, Seaford	Seaford - Non-Coastal		14	\$8,125			\$8,125	E	\$28,024,354	N					
6031		Gem Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$25,000			\$25,000	E	\$28,049,354	N					
6036		HUNT ST, Port Willunga	Port Willunga - Non-Coastal		14	\$9,717			\$9,717	E	\$28,059,071	N					
6042		KLAR AV, O'Halloran Hill	O'Halloran Hill - Suburb		14	\$26,706			\$26,706	E	\$28,085,777	N					
6043		LANTERN DR, Seaford Rise	Seaford Rise - Suburb		14	\$4,422			\$4,422	E	\$28,090,199	N					
6046		Lyric Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$5,000			\$5,000	E	\$28,095,199	N					
6047		Martin Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$30,000			\$30,000	E	\$28,125,199	N					
6056		POTTER PL, Happy Valley	Happy Valley - Suburb		14	\$4,317			\$4,317	E	\$28,129,516	N					
6059		ROVER CR, Port Willunga	Port Willunga - Non-Coastal		14	\$17,021			\$17,021	E	\$28,146,537	N					
6071		Weatherly Road,, Happy Valley	Happy Valley - Suburb		14	\$34,000			\$34,000	E	\$28,180,537	N					
6126		WILDWOOD RD, Happy Valley	Happy Valley - Suburb		14	\$18,366			\$18,366	E	\$28,198,903	N					
6130		WILLOWOOD PL, Hackham West	Hackham West - Suburb		14	\$6,007			\$6,007	E	\$28,204,910	N					
6131		WILLURAH CT, Happy Valley	Happy Valley - Suburb		14	\$6,646			\$6,646	E	\$28,211,556	N					
6132		Windebanks Road, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$90,000			\$90,000	E	\$28,301,556	N					
6135		WINNS RD, Coromandel Valley	Coromandel Valley - Suburb		14	\$7,956			\$7,956	E	\$28,309,512	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6136		Woodhall Drive, Happy Valley	Happy Valley - Suburb		14	\$52,000			\$52,000	E	\$28,361,512	N					
6161		Access Road, Lonsdale	Lonsdale - Non-Coastal		14	\$8,000			\$8,000	E	\$28,369,512	N					
6175		PATERSON DR, Hackham	Hackham - Suburb		14	\$3,991			\$3,991	E	\$28,373,503	N					
6196		PENNEYS RI, Onkaparinga Hills	Onkaparinga Hills - Rural		14	\$19,045			\$19,045	E	\$28,392,548	N					
6203		PETER CR, Morphett Vale	Morphett Vale - Suburb		14	\$5,274			\$5,274	E	\$28,397,822	N					
6211		PITCAIRN CCT, Seaford Rise	Seaford Rise - Suburb		14	\$10,620			\$10,620	E	\$28,408,442	N					
6220		Port Road, Port Willunga	Port Willunga - Non-Coastal		14	\$15,224			\$15,224	E	\$28,423,666	N					
6226		Pritchard Court, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$27,000			\$27,000	E	\$28,450,666	N					
6263		Roundaway Crescent, O'Halloran Hill	O'Halloran Hill - Suburb		14	\$45,000			\$45,000	E	\$28,495,666	N					
6270		RUGNER CT, Old Reynella	Old Reynella - Suburb		14	\$6,508			\$6,508	E	\$28,502,174	N					
6286		Scenic Drive, Maslin Beach	Maslin Beach - Non-Coastal		14	\$25,000			\$25,000	E	\$28,527,174	N					
6289		Schurgott Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$12,000			\$12,000	E	\$28,539,174	N					
6291		Seabreeze Crescent, Maslin Beach	Maslin Beach - Non-Coastal		14	\$42,000			\$42,000	E	\$28,581,174	N					
6314		Siesta Crescent, Maslin Beach	Maslin Beach - Non-Coastal		14	\$25,000			\$25,000	E	\$28,606,174	N					
6320	+	Skoda Street, Port Willunga	Port Willunga - Non-Coastal		14	\$40,440			\$40,440	E	\$28,646,614	N		\$40,440			
6339		St Nicholas Avenue, Port Willunga	Port Willunga - Non-Coastal		14	\$42,000			\$42,000	E	\$28,688,614	N					
6354		STURT LA, Hackham	Hackham - Suburb		14	\$8,786			\$8,786	E	\$28,697,400	N					
6362		SWAN AV, Happy Valley	Happy Valley - Suburb		14	\$22,844			\$22,844	E	\$28,720,244	N					
6382		Twilight Drive, Happy Valley	Happy Valley - Suburb		14	\$25,000			\$25,000	E	\$28,745,244	N					
6393		Jaguar Avenue, Port Willunga	Port Willunga - Non-Coastal		14	\$35,000			\$35,000	E	\$28,780,244	N					
6394		James Road, Happy Valley	Happy Valley - Suburb		14	\$31,000			\$31,000	E	\$28,811,244	N					
6405		Thomas Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$40,000			\$40,000	E	\$28,851,244	N					
6408		WARK CT, Morphett Vale	Morphett Vale - Suburb		14	\$7,450			\$7,450	E	\$28,858,694	N					
6417		WATTS CT, Reynella East	Reynella East - Suburb		14	\$10,453			\$10,453	E	\$28,869,147	N					
6420		JOHN ST, Old Noarlunga	Old Noarlunga - Suburb		14	\$16,719			\$16,719	E	\$28,885,866	N					
6427		KAKADU DR, Morphett Vale	Morphett Vale - Suburb		14	\$4,733			\$4,733	E	\$28,890,599	N					
6435		Kerry Street, Coromandel Valley	Coromandel Valley - Suburb		14	\$15,000			\$15,000	E	\$28,905,599	N					
6445		KIWANI CT, Morphett Vale	Morphett Vale - Suburb		14	\$5,343			\$5,343	E	\$28,910,942	N					
6463		Lawson Road, Happy Valley	Happy Valley - Suburb		14	\$40,000			\$40,000	E	\$28,950,942	N					
6475		LEXCEN GR, Happy Valley	Happy Valley - Suburb		14	\$11,540			\$11,540	E	\$28,962,482	N					
6480		LINDSAY CT, Morphett Vale	Morphett Vale - Suburb		14	\$7,214			\$7,214	E	\$28,969,696	N					
6486		LOADER CR, Port Willunga	Port Willunga - Non-Coastal		14	\$19,469			\$19,469	E	\$28,989,165	N					
6493		Louise Street, Happy Valley	Happy Valley - Suburb		14	\$25,000			\$25,000	E	\$29,014,165	N					
6501		LYDIA CT, Reynella East	Reynella East - Suburb		14	\$5,392			\$5,392	E	\$29,019,557	N					
6515		Martin Avenue, Maslin Beach	Maslin Beach - Non-Coastal		14	\$28,000			\$28,000	E	\$29,047,557	N					
6521		Mawson Circuit, Woodcroft	Woodcroft - Suburb		14	\$9,000			\$9,000	E	\$29,056,557	N					
6525		McBurney Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$30,000			\$30,000	E	\$29,086,557	N					
6546		MULLEN CL, Woodcroft	Woodcroft - Suburb		14	\$4,140			\$4,140	E	\$29,090,697	N					
6554		NASH ST, Happy Valley	Happy Valley - Suburb		14	\$8,633			\$8,633	E	\$29,099,330	N					
6566		NIGHTINGALE CR, O'Halloran Hill	O'Halloran Hill - Suburb		14	\$20,860			\$20,860	E	\$29,120,190	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6574		Ocean Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$38,000			\$38,000	E	\$29,158,190	N					
6583	+	Oleander Road, Maslin Beach	Maslin Beach - Non-Coastal		14	\$145,601			\$145,601	E	\$29,303,791	N		\$145,601			
6588		Walla Street, Lonsdale	Lonsdale - Non-Coastal		14	\$25,000			\$25,000	E	\$29,328,791	N					
6596		DRUMMOND AV, Reynella East	Reynella East - Suburb		14	\$17,936			\$17,936	E	\$29,346,727	N					
6606		CORSAIR ST, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$18,433			\$18,433	E	\$29,365,160	N					
6607		COURAGEOUS AV, Happy Valley	Happy Valley - Suburb		14	\$14,013			\$14,013	E	\$29,379,173	N					
6616	+	Customline Crescent, Port Willunga	Port Willunga - Non-Coastal		14	\$34,680			\$34,680	E	\$29,413,853	N		\$34,680			
6643		Day Street, Port Willunga	Port Willunga - Non-Coastal		14	\$10,500			\$10,500	E	\$29,424,353	N					
6650		Devon Street, Lonsdale	Lonsdale - Non-Coastal		14	\$40,000			\$40,000	E	\$29,464,353	N					
6657		Dyson Road, Maslin Beach	Maslin Beach - Non-Coastal		14	\$10,000			\$10,000	E	\$29,474,353	N					
6669		Elmgraove Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$55,000			\$55,000	E	\$29,529,353	N					
6684		Favell Court, Morphett Vale	Morphett Vale - Suburb		14	\$16,000			\$16,000	E	\$29,545,353	N					
6685		FERGUSON AV, Reynella East	Reynella East - Suburb		14	\$17,933			\$17,933	E	\$29,563,286	N					
6686		FERNBANK CT, Morphett Vale	Morphett Vale - Suburb		14	\$4,646			\$4,646	E	\$29,567,932	N					
6692		Firth Street, Reynella East	Reynella East - Suburb		14	\$10,000			\$10,000	E	\$29,577,932	N					
6707		Galaxy Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$15,000			\$15,000	E	\$29,592,932	N					
6710		Garnet Crescent, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$35,000			\$35,000	E	\$29,627,932	N					
6724		Goldsack Ave, Coromandel Valley	Coromandel Valley - Suburb		14	\$50,000			\$50,000	E	\$29,677,932	N					
6726		GORELON DR, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$44,482			\$44,482	E	\$29,722,414	N					
6728		GRANADA ST, Happy Valley	Happy Valley - Suburb		14	\$8,326			\$8,326	E	\$29,730,740	N					
6736		GREENGLADE AV, O'Halloran Hill	O'Halloran Hill - Suburb		14	\$16,883			\$16,883	E	\$29,747,623	N					
6738		GREENWOOD GR, Coromandel	Coromandel Valley - Suburb		14	\$14,557			\$14,557	E	\$29,762,180	N					
6753		HAWK ST, Port Willunga	Port Willunga - Non-Coastal		14	\$8,707			\$8,707	E	\$29,770,887	N					
6755		Heath Street, Lonsdale	Lonsdale - Non-Coastal		14	\$85,000			\$85,000	E	\$29,855,887	N					
6774		HOLMES ST, Old Noarlunga	Old Noarlunga - Suburb		14	\$8,260			\$8,260	E	\$29,864,147	N					
6780		Humphrys Road, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$40,000			\$40,000	E	\$29,904,147	N					
6787		IAN CT, Happy Valley	Happy Valley - Suburb		14	\$9,039			\$9,039	E	\$29,913,186	N					
6788		Ian Street, Port Willunga	Port Willunga - Non-Coastal		14	\$10,000			\$10,000	E	\$29,923,186	N					
6862		RICHMOND GR, Onkaparinga Hills	Onkaparinga Hills - Rural		14	\$6,161			\$6,161	E	\$29,929,347	N					
6871		ESPLANADE, Port Willunga	Port Willunga - Non-Coastal		14	\$12,382			\$12,382	E	\$29,941,729	N					
6874		Abiona Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$35,000			\$35,000	E	\$29,976,729	N					
6875		Abraxus Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$25,000			\$25,000	E	\$30,001,729	N					
6888		ARTHUR ST, O'Halloran Hill	O'Halloran Hill - Suburb		14	\$14,164			\$14,164	E	\$30,015,893	N					
6889		ASH CT, Happy Valley	Happy Valley - Suburb		14	\$7,474			\$7,474	E	\$30,023,367	N					
6892		Atheldene Road, Happy Valley	Happy Valley - Suburb		14	\$19,000			\$19,000	E	\$30,042,367	N					
6932		BRADLEY CT, Morphett Vale	Morphett Vale - Suburb		14	\$7,092			\$7,092	E	\$30,049,459	N					
6946		BUCHANAN GR, Reynella East	Reynella East - Suburb		14	\$20,850			\$20,850	E	\$30,070,309	N					
6948		Buick Street, Port Willunga	Port Willunga - Non-Coastal		14	\$15,000			\$15,000	E	\$30,085,309	N					
6950		Caffrey Crescent, Port Willunga	Port Willunga - Non-Coastal		14	\$57,500			\$57,500	E	\$30,142,809	N					
6953		Cameron Ave, O'Halloran Hill	O'Halloran Hill - Suburb		14	\$65,064			\$65,064	E	\$30,207,873	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6954		Campbell Drive, Reynella East	Reynella East - Suburb		14	\$30,000			\$30,000	E	\$30,237,873	N					
6970		Cave Court, Morphett Vale	Morphett Vale - Suburb		14	\$15,000			\$15,000	E	\$30,252,873	N					
6973		Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		14	\$25,000			\$25,000	E	\$30,277,873	N					
7000		Malone Crescent, Morphett Vale	Morphett Vale - Suburb		14	\$7,000			\$7,000	E	\$30,284,873	N					
7084		TOLEDO WY, Reynella East	Reynella East - Suburb		14	\$21,082			\$21,082	E	\$30,305,955	N					
7088		VINEY CT, Hackham	Hackham - Suburb		14	\$5,440			\$5,440	E	\$30,311,395	N					
7196		ESPLANADE, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$12,759			\$12,759	E	\$30,324,154	N					
7444		Krawarri Street, Lonsdale Industrial	Lonsdale - Non-Coastal		14	\$12,000			\$12,000	E	\$30,336,154	N					
7692		Liston Road, Lonsdale	Lonsdale - Non-Coastal		14	\$130,000			\$130,000	E	\$30,466,154	N					
7779		Aldinga Place, Port Willunga.	Port Willunga - Non-Coastal		14	\$15,000			\$15,000	E	\$30,481,154	N					
7790		ALTA AV, Happy Valley	Happy Valley - Suburb		14	\$16,078			\$16,078	E	\$30,497,232	N					
7795		ANCHOR TCE, Port Willunga	Port Willunga - Non-Coastal		14	\$27,466			\$27,466	E	\$30,524,698	N					
7816		DONALD CT, Morphett Vale	Morphett Vale - Suburb		14	\$6,936			\$6,936	E	\$30,531,634	N					
7820		MOFFATT ST, Reynella	Reynella - Suburb		14	\$3,975			\$3,975	E	\$30,535,609	N					
7825		MONTEREY AV, Morphett Vale	Morphett Vale - Suburb		14	\$16,052			\$16,052	E	\$30,551,661	N					
7827		Morgan Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$30,000			\$30,000	E	\$30,581,661	N					
7828		Morley Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$57,750			\$57,750	E	\$30,639,411	N					
7840		Refinery Road, Lonsdale	Lonsdale - Non-Coastal		14	\$119,000			\$119,000	E	\$30,758,411	N					
7844		View Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$8,000			\$8,000	E	\$30,766,411	N					
7856		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		14	\$146,000			\$146,000	E	\$30,912,411	N					
7859		EAST ST, Port Willunga	Port Willunga - Non-Coastal		14	\$8,407			\$8,407	E	\$30,920,818	N					
7873		ALPINE RD, Happy Valley	Happy Valley - Suburb		14	\$31,440			\$31,440	E	\$30,952,258	N					
10374		Light Road, Coromandel Valley	Coromandel Valley - Suburb		14	\$48,000			\$48,000	E	\$31,000,258	N					
12345		Pakenham St, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$4,850			\$4,850	E	\$31,005,108	N					
501	+	Monaco Bvd, Sellicks Beach	Sellicks Beach - Non-Coastal		13	\$22,085			\$22,085	E	\$31,027,193	N	\$22,085				
3170		Hurds Hill Road and Matthew Court,	Coromandel Valley - Suburb		13	\$50,000			\$50,000	E	\$31,077,193	N					
4190		Godfrey Street, Darlington	O'Halloran Hill - Suburb		13	\$25,320			\$25,320	E	\$31,102,513	N					
4229		Curlew & Lorikeet Ct, Happy Valley	Happy Valley - Suburb		13	\$11,250			\$11,250	E	\$31,113,763	N					
5970		Norman Victory Parade, Sellicks	Sellicks Beach - Non-Coastal		13	\$80,000			\$80,000	E	\$31,193,763	N					
6020		Charles Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$10,000			\$10,000	E	\$31,203,763	N					
6037		Iona Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$7,000			\$7,000	E	\$31,210,763	N					
6053		Palmer Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$35,983			\$35,983	E	\$31,246,746	N					
6054	+	Pelham Street, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$33,960			\$33,960	E	\$31,280,706	N				\$33,960	
6055		PHILPS CT, O'Halloran Hill	O'Halloran Hill - Suburb		13	\$10,996			\$10,996	E	\$31,291,702	N					
6063		Sittella Crescent, Coromandel Valley	Coromandel Valley - Suburb		13	\$15,000			\$15,000	E	\$31,306,702	N					
6070		WAYNE AV, O'Halloran Hill	O'Halloran Hill - Suburb		13	\$29,084			\$29,084	E	\$31,335,786	N					
6072		WEDGE PL, Reynella East	Reynella East - Suburb		13	\$12,503			\$12,503	E	\$31,348,289	N					
6079		Whinnerah Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$85,000			\$85,000	E	\$31,433,289	N					
6080		White Court, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$7,000			\$7,000	E	\$31,440,289	N					
6090		Oakley Road, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$15,000			\$15,000	E	\$31,455,289	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6116		Yamba Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$5,280			\$5,280	E	\$31,460,569	N					
6124		WILD AV, Reynella East	Reynella East - Suburb		13	\$17,811			\$17,811	E	\$31,478,380	N					
6144		UNKNOWN, Hackham	Hackham - Suburb		13	\$2,883			\$2,883	E	\$31,481,263	N					
6145		BOWLING CLUB ACCESS RD, Port	Port Noarlunga - Non-Coastal		13	\$22,347			\$22,347	E	\$31,503,610	N					
6172		Parrot Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$25,000			\$25,000	E	\$31,528,610	N					
6174		PATAPINDA RD, Hackham	Hackham - Suburb		13	\$47,349			\$47,349	E	\$31,575,959	N					
6178		Pebble Beach Grove, Seaford Rise	Seaford Rise - Suburb		13	\$12,000			\$12,000	E	\$31,587,959	N					
6192		LITTLE RD, Willunga	Willunga - Rural		13	\$6,463			\$6,463	E	\$31,594,422	N					
6216		Plymouth Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$40,000			\$40,000	E	\$31,634,422	N					
6217		Polden Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$20,000			\$20,000	E	\$31,654,422	N					
6244		Rangeview Road, Happy Valley	Happy Valley - Suburb		13	\$24,000			\$24,000	E	\$31,678,422	N					
6266		Roxburg Avenue, Lonsdale	Lonsdale - Non-Coastal		13	\$75,000			\$75,000	E	\$31,753,422	N					
6275		SAMUEL ST, Hackham	Hackham - Suburb		13	\$5,453			\$5,453	E	\$31,758,875	N					
6288		SCHERER AV, Coromandel Valley	Coromandel Valley - Suburb		13	\$19,895			\$19,895	E	\$31,778,770	N					
6299		SHAH CT, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$10,880			\$10,880	E	\$31,789,650	N					
6315		Sigma Road, Lonsdale	Lonsdale - Non-Coastal		13	\$30,000			\$30,000	E	\$31,819,650	N					
6317		SIMPSON CT, Morphett Vale	Morphett Vale - Suburb		13	\$11,052			\$11,052	E	\$31,830,702	N					
6323		SLEEPY HOLLOW GR, O'Halloran	O'Halloran Hill - Suburb		13	\$8,622			\$8,622	E	\$31,839,324	N					
6356		SUNNYBANKS DR, Happy Valley	Happy Valley - Suburb		13	\$24,861			\$24,861	E	\$31,864,185	N					
6357		Sunnyside Avenue, Maslin Beach	Maslin Beach - Non-Coastal		13	\$27,000			\$27,000	E	\$31,891,185	N					
6365		SYLVANER CT, Reynella East	Reynella East - Suburb		13	\$10,051			\$10,051	E	\$31,901,236	N					
6366		Symonds Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$35,000			\$35,000	E	\$31,936,236	N					
6368		TANGIER BVD, Sellicks Beach	Sellicks Beach - Non-Coastal		13	\$41,481			\$41,481	E	\$31,977,717	N					
6375		THE PINES CL, Happy Valley	Happy Valley - Suburb		13	\$32,530			\$32,530	E	\$32,010,247	N					
6380		TURCAN CT, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$4,086			\$4,086	E	\$32,014,333	N					
6388		VERDALE CR, Port Noarlunga	Port Noarlunga - Non-Coastal		13	\$15,350			\$15,350	E	\$32,029,683	N					
6395		JAN CT, Happy Valley	Happy Valley - Suburb		13	\$8,744			\$8,744	E	\$32,038,427	N					
6397		JANET CT, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$5,330			\$5,330	E	\$32,043,757	N					
6400		Jasmine Avenue, Maslin Beach	Maslin Beach - Non-Coastal		13	\$21,000			\$21,000	E	\$32,064,757	N					
6409		Warramunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$15,000			\$15,000	E	\$32,079,757	N					
6410		Warrigal Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$40,000			\$40,000	E	\$32,119,757	N					
6411		WATER ST, Port Willunga	Port Willunga - Non-Coastal		13	\$13,503			\$13,503	E	\$32,133,260	N					
6412		WATERBURY RD, Happy Valley	Happy Valley - Suburb		13	\$5,250			\$5,250	E	\$32,138,510	N					
6415		Wattle Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$40,000			\$40,000	E	\$32,178,510	N					
6418		Jobson Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$20,000			\$20,000	E	\$32,198,510	N					
6419		John Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$23,000			\$23,000	E	\$32,221,510	N					
6430		Karyn Street, Happy Valley	Happy Valley - Suburb		13	\$10,000			\$10,000	E	\$32,231,510	N					
6443		Kirra Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$15,000			\$15,000	E	\$32,246,510	N					
6457		LANCELOT PL, Happy Valley	Happy Valley - Suburb		13	\$5,844			\$5,844	E	\$32,252,354	N					
6470		LENNON LODGE LA, Coromandel	Coromandel Valley - Suburb		13	\$7,566			\$7,566	E	\$32,259,920	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6472		LEONORE CL, Reynella East	Reynella East - Suburb		13	\$8,758			\$8,758	E	\$32,268,678	N					
6478		LILAC PL, O'Halloran Hill	O'Halloran Hill - Suburb		13	\$8,947			\$8,947	E	\$32,277,625	N					
6481		Lindsay Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$16,000			\$16,000	E	\$32,293,625	N					
6490		Lotus Drive, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$20,000			\$20,000	E	\$32,313,625	N					
6495		Lovely Valley Road, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$50,000			\$50,000	E	\$32,363,625	N					
6496		LUCERNO CR, Sellicks Beach	Sellicks Beach - Non-Coastal		13	\$17,409			\$17,409	E	\$32,381,034	N					
6504		MAGAREY RD, Coromandel Valley	Coromandel Valley - Suburb		13	\$34,860			\$34,860	E	\$32,415,894	N					
6506		MAGNOLIA RD, Reynella	Reynella - Suburb		13	\$23,476			\$23,476	E	\$32,439,370	N					
6510		MARK CT, Morphett Vale	Morphett Vale - Suburb		13	\$6,311			\$6,311	E	\$32,445,681	N					
6543		Mitchel Street, Maslin Beach	Maslin Beach - Non-Coastal		13	\$20,000			\$20,000	E	\$32,465,681	N					
6557		NAYOOK GR, Happy Valley	Happy Valley - Suburb		13	\$28,586			\$28,586	E	\$32,494,267	N					
6562		NICOLLE CT, Morphett Vale	Morphett Vale - Suburb		13	\$4,697			\$4,697	E	\$32,498,964	N					
6563		NICOLLE CT, Happy Valley	Happy Valley - Suburb		13	\$11,893			\$11,893	E	\$32,510,857	N					
6570		NOARLUNGA AV, Old Noarlunga	Old Noarlunga - Suburb		13	\$9,703			\$9,703	E	\$32,520,560	N					
6572		OAK CT, Happy Valley	Happy Valley - Suburb		13	\$5,696			\$5,696	E	\$32,526,256	N					
6584		OLGA CT, Morphett Vale	Morphett Vale - Suburb		13	\$5,703			\$5,703	E	\$32,531,959	N					
6587		WAITARA CT, Morphett Vale	Morphett Vale - Suburb		13	\$18,813			\$18,813	E	\$32,550,772	N					
6609		Cowrie Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$25,000			\$25,000	E	\$32,575,772	N					
6633		ORLEANA ST, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$29,504			\$29,504	E	\$32,605,276	N					
6653		Dingo Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$30,000			\$30,000	E	\$32,635,276	N					
6664		EDNA CT, Hackham	Hackham - Suburb		13	\$6,854			\$6,854	E	\$32,642,130	N					
6667		ELDER ST, Reynella	Reynella - Suburb		13	\$6,548			\$6,548	E	\$32,648,678	N					
6679		EVANS CT, Woodcroft	Woodcroft - Suburb		13	\$5,313			\$5,313	E	\$32,653,991	N					
6701		FRANCIS ST, Sellicks Beach	Sellicks Beach - Non-Coastal		13	\$26,039			\$26,039	E	\$32,680,030	N					
6706		GAFFNEY RD, Willunga	Willunga - Rural		13	\$46,178			\$46,178	E	\$32,726,208	N					
6729		Grandview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		13	\$40,000			\$40,000	E	\$32,766,208	N					
6757		Heather Drive, Coromandel Valley	Coromandel Valley - Suburb		13	\$25,000			\$25,000	E	\$32,791,208	N					
6766		HILLSDALE AV, Coromandel Valley	Coromandel Valley - Suburb		13	\$4,164			\$4,164	E	\$32,795,372	N					
6770		HODGE CT, Morphett Vale	Morphett Vale - Suburb		13	\$6,296			\$6,296	E	\$32,801,668	N					
6775		Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$7,000			\$7,000	E	\$32,808,668	N					
6894		Attunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$15,000			\$15,000	E	\$32,823,668	N					
6899		BALARA CR, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$22,230			\$22,230	E	\$32,845,898	N					
6900		Baloo Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$10,000			\$10,000	E	\$32,855,898	N					
6903		BANFF CT, Happy Valley	Happy Valley - Suburb		13	\$12,774			\$12,774	E	\$32,868,672	N					
6919		BELLERIVE CCT, Seaford Rise	Seaford Rise - Suburb		13	\$8,446			\$8,446	E	\$32,877,118	N					
6934		Bramley Court, Huntfield Heights	Huntfield Heights - Suburb		13	\$10,000			\$10,000	E	\$32,887,118	N					
6939		BRITAIN DR, Port Noarlunga South	Port Noarlunga South - Non-		13	\$23,405			\$23,405	E	\$32,910,523	N					
6947		BUCKLEY CR, Coromandel Valley	Coromandel Valley - Suburb		13	\$12,852			\$12,852	E	\$32,923,375	N					
6965		CASABLANCA PL, Sellicks Beach	Sellicks Beach - Non-Coastal		13	\$9,081			\$9,081	E	\$32,932,456	N					
6969		CATLIN CT, O'Sullivan Beach	O'Sullivan Beach - Non-Coast		13	\$7,064			\$7,064	E	\$32,939,520	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6974		CHALLENGER CT, Happy Valley	Happy Valley - Suburb		13	\$15,384			\$15,384	E	\$32,954,904	N					
6983		Chrysler Road, Lonsdale	Lonsdale - Non-Coastal		13	\$63,000			\$63,000	E	\$33,017,904	N					
6988		CLARET PL, Reynella East	Reynella East - Suburb		13	\$6,648			\$6,648	E	\$33,024,552	N					
6994		CONTENDER CT, Happy Valley	Happy Valley - Suburb		13	\$7,041			\$7,041	E	\$33,031,593	N					
6995		COOINDA AV, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$8,305			\$8,305	E	\$33,039,898	N					
7079		Throw Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$15,000			\$15,000	E	\$33,054,898	N					
7774		Greenville Close, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$15,000			\$15,000	E	\$33,069,898	N					
7781		Alexander Street, Sellicks Beach	Sellicks Beach - Non-Coastal		13	\$150,000			\$150,000	E	\$33,219,898	N					
7784		ALLEN ST, Old Noarlunga	Old Noarlunga - Suburb		13	\$16,945			\$16,945	E	\$33,236,843	N					
7817		Donegal Road, Lonsdale	Lonsdale - Non-Coastal		13	\$60,000			\$60,000	E	\$33,296,843	N					
7841		REGENTS CL, Hackham	Hackham - Suburb		13	\$5,665			\$5,665	E	\$33,302,508	N					
7842		VICTORIA PDE, O'Halloran Hill	O'Halloran Hill - Suburb		13	\$39,725			\$39,725	E	\$33,342,233	N					
7845		VINCENT CR, Morphet Vale	Morphett Vale - Suburb		13	\$6,839			\$6,839	E	\$33,349,072	N					
7847		VINE CR, Happy Valley	Happy Valley - Suburb		13	\$18,696			\$18,696	E	\$33,367,768	N					
7849		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		13	\$55,000			\$55,000	E	\$33,422,768	N					
7860		EAST ST, Port Willunga	Port Willunga - Non-Coastal		13	\$15,819			\$15,819	E	\$33,438,587	N					
12278		Skyline Drive, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$54,360			\$54,360	E	\$33,492,947	N					
457		Regano Rd, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$10,625			\$10,625	E	\$33,503,572	N					
4290		Lana Street, Reynella	Reynella - Suburb		12	\$18,750			\$18,750	E	\$33,522,322	N					
6017		BRANDEN PL, Coromandel Valley	Coromandel Valley - Suburb		12	\$10,912			\$10,912	E	\$33,533,234	N					
6027		Dunrossil Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$62,000			\$62,000	E	\$33,595,234	N					
6028		ELMWOOD CT, Onkaparinga Hills	Onkaparinga Hills - Rural		12	\$13,131			\$13,131	E	\$33,608,365	N					
6035		HILLTOP CT, Coromandel Valley	Coromandel Valley - Suburb		12	\$16,085			\$16,085	E	\$33,624,450	N					
6050		NEASBY AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$9,485			\$9,485	E	\$33,633,935	N					
6074		Wellington Ave, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$98,430			\$98,430	E	\$33,732,365	N					
6086		CROWSNEST PL, Seaford Rise	Seaford Rise - Suburb		12	\$8,700			\$8,700	E	\$33,741,065	N					
6092		Nicholas Walk, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$20,000			\$20,000	E	\$33,761,065	N					
6111		Wurle Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$20,000			\$20,000	E	\$33,781,065	N					
6123		Ashridge Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$33,796,065	N					
6125		WILD CT, Reynella East	Reynella East - Suburb		12	\$5,613			\$5,613	E	\$33,801,678	N					
6133		WINDEMERE PL, O'Halloran Hill	O'Halloran Hill - Suburb		12	\$19,329			\$19,329	E	\$33,821,007	N					
6147		STANLEY ST, Hackham	Hackham - Suburb		12	\$8,703			\$8,703	E	\$33,829,710	N					
6160		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		12	\$25,000			\$25,000	E	\$33,854,710	N					
6162		Access Road, Lonsdale	Lonsdale - Non-Coastal		12	\$10,000			\$10,000	E	\$33,864,710	N					
6166		PALMERSTON AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$10,840			\$10,840	E	\$33,875,550	N					
6167		Palmyra Court, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$25,000			\$25,000	E	\$33,900,550	N					
6179		Pekan Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$10,000			\$10,000	E	\$33,910,550	N					
6215		PLAZA AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$29,269			\$29,269	E	\$33,939,819	N					
6221		PORT ROYAL CT, Seaford Rise	Seaford Rise - Suburb		12	\$5,079			\$5,079	E	\$33,944,898	N					
6228		Quail Street, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$25,000			\$25,000	E	\$33,969,898	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6233		Quondong Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$40,000			\$40,000	E	\$34,009,898	N					
6236		RAILWAY RD, Seaford Meadows	Seaford Meadows - Suburb		12	\$57,332			\$57,332	E	\$34,067,230	N					
6249		RIDGETOP PL, Coromandel Valley	Coromandel Valley - Suburb		12	\$6,542			\$6,542	E	\$34,073,772	N					
6255		ROBERT ST, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$17,866			\$17,866	E	\$34,091,638	N					
6259		ROMNEY RD, Happy Valley	Happy Valley - Suburb		12	\$17,213			\$17,213	E	\$34,108,851	N					
6261		ROSS CT, Reynella	Reynella - Suburb		12	\$19,377			\$19,377	E	\$34,128,228	N					
6271		RUM CT, Seaford Rise	Seaford Rise - Suburb		12	\$4,401			\$4,401	E	\$34,132,629	N					
6273		SALVADOR ST, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$49,764			\$49,764	E	\$34,182,393	N					
6274		SAMARRA DR, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$17,717			\$17,717	E	\$34,200,110	N					
6296		SEVEN HILLS HTS, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$12,780			\$12,780	E	\$34,212,890	N					
6298		Seymour Avenue, Maslin Beach	Maslin Beach - Non-Coastal		12	\$36,000			\$36,000	E	\$34,248,890	N					
6304		Shelter Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$9,000			\$9,000	E	\$34,257,890	N					
6305		Sheoak Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$40,000			\$40,000	E	\$34,297,890	N					
6325		SOLOMON CT, Morphett Vale	Morphett Vale - Suburb		12	\$5,083			\$5,083	E	\$34,302,973	N					
6332		SPRIGGS RD, Onkaparinga Hills	Onkaparinga Hills - Rural		12	\$7,164			\$7,164	E	\$34,310,137	N					
6347		STARLIGHT CR, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$34,124			\$34,124	E	\$34,344,261	N					
6355		Summit Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$5,500			\$5,500	E	\$34,349,761	N					
6367		TAMARAC PL, Reynella	Reynella - Suburb		12	\$12,420			\$12,420	E	\$34,362,181	N					
6374		The Glade, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$20,000			\$20,000	E	\$34,382,181	N					
6377		TROTT CT, Happy Valley	Happy Valley - Suburb		12	\$8,787			\$8,787	E	\$34,390,968	N					
6383		TYRONE CT, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$13,129			\$13,129	E	\$34,404,097	N					
6402		JEEP PL, Port Willunga	Port Willunga - Non-Coastal		12	\$6,691			\$6,691	E	\$34,410,788	N					
6404		Thomas Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$12,000			\$12,000	E	\$34,422,788	N					
6423		JUDITH ST, Happy Valley	Happy Valley - Suburb		12	\$8,043			\$8,043	E	\$34,430,831	N					
6438		Kestrel Terrace, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$80,000			\$80,000	E	\$34,510,831	N					
6447		Kombi Court, Port Willunga	Port Willunga - Non-Coastal		12	\$7,500			\$7,500	E	\$34,518,331	N					
6458		LANG CT, Happy Valley	Happy Valley - Suburb		12	\$6,749			\$6,749	E	\$34,525,080	N					
6462		LASCALA AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$17,876			\$17,876	E	\$34,542,956	N					
6465		Leah Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$20,000			\$20,000	E	\$34,562,956	N					
6500		MG PL, Port Willunga	Port Willunga - Non-Coastal		12	\$5,991			\$5,991	E	\$34,568,947	N					
6507		Magpie Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$25,000			\$25,000	E	\$34,593,947	N					
6517		MARTIN ST, Port Willunga	Port Willunga - Non-Coastal		12	\$37,852			\$37,852	E	\$34,631,799	N					
6520		Maurice Street, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$25,000			\$25,000	E	\$34,656,799	N					
6531		MEANDER RI, Happy Valley	Happy Valley - Suburb		12	\$8,211			\$8,211	E	\$34,665,010	N					
6552		NAPLES PL, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$8,683			\$8,683	E	\$34,673,693	N					
6553		Nardoo Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$35,000			\$35,000	E	\$34,708,693	N					
6564		NICOLLE DR, Coromandel Valley	Coromandel Valley - Suburb		12	\$22,831			\$22,831	E	\$34,731,524	N					
6567		NIGRETTA ST, Happy Valley	Happy Valley - Suburb		12	\$8,684			\$8,684	E	\$34,740,208	N					
6569		Ningana Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$70,000			\$70,000	E	\$34,810,208	N					
6582		OLEA CT, Morphett Vale	Morphett Vale - Suburb		12	\$6,760			\$6,760	E	\$34,816,968	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6589		WALSH CT, Coromandel Valley	Coromandel Valley - Suburb		12	\$14,569			\$14,569	E	\$34,831,537	N					
6595		DRISCOLL RD, Coromandel Valley	Coromandel Valley - Suburb		12	\$47,420			\$47,420	E	\$34,878,957	N					
6602		Correa Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$12,000			\$12,000	E	\$34,890,957	N					
6604		CORRIEDALE HILLS DR, Happy	Happy Valley - Suburb		12	\$54,474			\$54,474	E	\$34,945,431	N					
6605		CORSAIR CL, Seaford Rise	Seaford Rise - Suburb		12	\$5,493			\$5,493	E	\$34,950,924	N					
6611		Cricklewood Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$7,000			\$7,000	E	\$34,957,924	N					
6613		CROWSNEST CT, Coromandel	Coromandel Valley - Suburb		12	\$10,022			\$10,022	E	\$34,967,946	N					
6614		CURRAWONG CR, Coromandel	Coromandel Valley - Suburb		12	\$18,232			\$18,232	E	\$34,986,178	N					
6622		DAPHNE CT, Morphett Vale	Morphett Vale - Suburb		12	\$6,264			\$6,264	E	\$34,992,442	N					
6623		Darwalla Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$30,000			\$30,000	E	\$35,022,442	N					
6627		DAVID ST, Coromandel Valley	Coromandel Valley - Suburb		12	\$18,490			\$18,490	E	\$35,040,932	N					
6630		Opie Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$30,000			\$30,000	E	\$35,070,932	N					
6640		PALERMO ST, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$7,367			\$7,367	E	\$35,078,299	N					
6642		DAWSON PL, Happy Valley	Happy Valley - Suburb		12	\$7,641			\$7,641	E	\$35,085,940	N					
6655		DUNEDIN AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$22,036			\$22,036	E	\$35,107,976	N					
6656		Dunstan Street, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$40,000			\$40,000	E	\$35,147,976	N					
6674		ENGLEWOOD CL, Seaford Rise	Seaford Rise - Suburb		12	\$10,905			\$10,905	E	\$35,158,881	N					
6678		Eva Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$20,000			\$20,000	E	\$35,178,881	N					
6682		Fairbrother Drive, Happy Valley	Happy Valley - Suburb		12	\$29,000			\$29,000	E	\$35,207,881	N					
6694		FONTAINE DR, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$28,463			\$28,463	E	\$35,236,344	N					
6711		Gay Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$35,251,344	N					
6717		Gisborne Ave, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$22,268			\$22,268	E	\$35,273,612	N					
6718		GLAMIS CT, Noarlunga Downs	Noarlunga Downs - Suburb		12	\$4,131			\$4,131	E	\$35,277,743	N					
6719		Glen Street, Maslin Beach	Maslin Beach - Non-Coastal		12	\$10,000			\$10,000	E	\$35,287,743	N					
6722		GLENGARRY WY, Reynella East	Reynella East - Suburb		12	\$6,205			\$6,205	E	\$35,293,948	N					
6727		GORGE ST, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$9,674			\$9,674	E	\$35,303,622	N					
6735		GREENBANK CL, O'Halloran Hill	O'Halloran Hill - Suburb		12	\$6,464			\$6,464	E	\$35,310,086	N					
6754		Hay Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$28,000			\$28,000	E	\$35,338,086	N					
6760		HERRICK ST, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$37,898			\$37,898	E	\$35,375,984	N					
6790		ILEX CT, Morphett Vale	Morphett Vale - Suburb		12	\$6,702			\$6,702	E	\$35,382,686	N					
6860		Reservoir Drive, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$8,000			\$8,000	E	\$35,390,686	N					
6873		Aberdeen Street, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$31,740			\$31,740	E	\$35,422,426	N					
6879		Adcock Court, Happy Valley	Happy Valley - Suburb		12	\$8,000			\$8,000	E	\$35,430,426	N					
6882		ARBELL CR, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$25,198			\$25,198	E	\$35,455,624	N					
6883		ARCHER CT, Morphett Vale	Morphett Vale - Suburb		12	\$4,699			\$4,699	E	\$35,460,323	N					
6887		Aroona Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$8,000			\$8,000	E	\$35,468,323	N					
6890		ASHBURTON AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$9,450			\$9,450	E	\$35,477,773	N					
6905		Banksia Road, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$37,000			\$37,000	E	\$35,514,773	N					
6912		Bayvista Avenue, Maslin Beach	Maslin Beach - Non-Coastal		12	\$35,000			\$35,000	E	\$35,549,773	N					
6914		BEAUVALE PL, Huntfield Heights	Huntfield Heights - Suburb		12	\$7,581			\$7,581	E	\$35,557,354	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6931		Brabham Grove, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$25,000			\$25,000	E	\$35,582,354	N					
6935		BRANDT ST, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$25,102			\$25,102	E	\$35,607,456	N					
6955		CANNES DR, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$27,428			\$27,428	E	\$35,634,884	N					
6956		CAPRI CR, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$27,903			\$27,903	E	\$35,662,787	N					
6966		CASINO BVD, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$40,430			\$40,430	E	\$35,703,217	N					
6981		Christie Road, Lonsdale	Lonsdale - Non-Coastal		12	\$58,000			\$58,000	E	\$35,761,217	N					
7083		TOLCAIRN CR, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$41,091			\$41,091	E	\$35,802,308	N					
7775		ALCOCK WY, Happy Valley	Happy Valley - Suburb		12	\$5,865			\$5,865	E	\$35,808,173	N					
7789		ALPINE CT, Happy Valley	Happy Valley - Suburb		12	\$4,235			\$4,235	E	\$35,812,408	N					
7794		AMOS CT, Morphet Vale	Morphett Vale - Suburb		12	\$6,721			\$6,721	E	\$35,819,129	N					
7796		ANGALEA PL, Onkaparinga Hills	Onkaparinga Hills - Rural		12	\$3,749			\$3,749	E	\$35,822,878	N					
7800		Anne Street, Maslin Beach	Maslin Beach - Non-Coastal		12	\$10,000			\$10,000	E	\$35,832,878	N					
7809		BLENHEIM AV, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$10,657			\$10,657	E	\$35,843,535	N					
7833		REDBANK CL, O'Halloran Hill	O'Halloran Hill - Suburb		12	\$6,472			\$6,472	E	\$35,850,007	N					
7846		VINCENT CT, Hackham	Hackham - Suburb		12	\$5,369			\$5,369	E	\$35,855,376	N					
7850		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		12	\$15,000			\$15,000	E	\$35,870,376	N					
7869		ANNEWAN WK, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$5,388			\$5,388	E	\$35,875,764	N					
9904		Conaghty Court, Woodcroft	Woodcroft - Suburb		12	\$50,000			\$50,000	E	\$35,925,764	N					
6025	+	Cuillin Gr, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$12,072			\$12,072	E	\$35,937,836	N		\$12,072			
6033		GULF VIEW RD, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$61,638			\$61,638	E	\$35,999,474	N					
6067		THOMAS CR, Reynella	Reynella - Suburb		11	\$28,819			\$28,819	E	\$36,028,293	N					
6075		WEST WY, O'Halloran Hill	O'Halloran Hill - Suburb		11	\$7,026			\$7,026	E	\$36,035,319	N					
6078		WHEATON RD, McLaren Vale/	McLaren Vale/Willunga - Rural		11	\$88,472			\$88,472	E	\$36,123,791	N					
6127		WILLIAM CT, Happy Valley	Happy Valley - Suburb		11	\$9,207			\$9,207	E	\$36,132,998	N					
6202		Perth Street, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$13,500			\$13,500	E	\$36,146,498	N					
6212		Pitt Street, Moana	Moana - Non-Coastal		11	\$7,000			\$7,000	E	\$36,153,498	N					
6229		QUAMBY CT, Happy Valley	Happy Valley - Suburb		11	\$8,259			\$8,259	E	\$36,161,757	N					
6231		QUARRY RD, Willunga	Willunga - Rural		11	\$14,898			\$14,898	E	\$36,176,655	N					
6243		RANFURLY AV, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$15,168			\$15,168	E	\$36,191,823	N					
6251		Rio Court, Hackham	Hackham - Suburb		11	\$10,000			\$10,000	E	\$36,201,823	N					
6279		Santana Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$15,000			\$15,000	E	\$36,216,823	N					
6281		SARGENT CT, Happy Valley	Happy Valley - Suburb		11	\$20,861			\$20,861	E	\$36,237,684	N					
6284		SAVOY PL, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$6,881			\$6,881	E	\$36,244,565	N					
6287		SCENIQUE WY, O'Halloran Hill	O'Halloran Hill - Suburb		11	\$7,351			\$7,351	E	\$36,251,916	N					
6295		SERGEJ CT, Reynella	Reynella - Suburb		11	\$4,554			\$4,554	E	\$36,256,470	N					
6311		Shiraz Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$15,000			\$15,000	E	\$36,271,470	N					
6313		SHRIKE PL, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$6,294			\$6,294	E	\$36,277,764	N					
6326		SOLWAY CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$9,749			\$9,749	E	\$36,287,513	N					
6331		SPENCER CT, Coromandel Valley	Coromandel Valley - Suburb		11	\$12,669			\$12,669	E	\$36,300,182	N					
6348		Stirling Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$41,000			\$41,000	E	\$36,341,182	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6359	Surf Court, Maslin Beach	Maslin Beach - Non-Coastal		11	\$8,000			\$8,000	E	\$36,349,182	N					
6372	TEAL CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$6,130			\$6,130	E	\$36,355,312	N					
6392	Jade Court, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$15,000			\$15,000	E	\$36,370,312	N					
6406	THORNBILL CR, Coromandel Valley	Coromandel Valley - Suburb		11	\$12,049			\$12,049	E	\$36,382,361	N					
6426	Justs Road, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$130,000			\$130,000	E	\$36,512,361	N					
6431	KATHERINE CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$11,417			\$11,417	E	\$36,523,778	N					
6432	KAY CT, Reynella	Reynella - Suburb		11	\$6,435			\$6,435	E	\$36,530,213	N					
6437	KESTREL PL, Coromandel Valley	Coromandel Valley - Suburb		11	\$7,352			\$7,352	E	\$36,537,565	N					
6456	LANARK ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$17,746			\$17,746	E	\$36,555,311	N					
6473	LESLIE CT, Morphett Vale	Morphett Vale - Suburb		11	\$8,448			\$8,448	E	\$36,563,759	N					
6485	LISBON PL, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$6,634			\$6,634	E	\$36,570,393	N					
6489	Loongana Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$15,000			\$15,000	E	\$36,585,393	N					
6511	MARK ST, Happy Valley	Happy Valley - Suburb		11	\$5,722			\$5,722	E	\$36,591,115	N					
6535	MELINGIE CT, Happy Valley	Happy Valley - Suburb		11	\$17,593			\$17,593	E	\$36,608,708	N					
6542	MIRRIMAR CR, Reynella	Reynella - Suburb		11	\$5,665			\$5,665	E	\$36,614,373	N					
6549	NAPIER AV, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$43,425			\$43,425	E	\$36,657,798	N					
6556	NAVARINO ST, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$8,764			\$8,764	E	\$36,666,562	N					
6558	NELSON AV, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$9,644			\$9,644	E	\$36,676,206	N					
6592	WARA CT, O'Halloran Hill	O'Halloran Hill - Suburb		11	\$5,724			\$5,724	E	\$36,681,930	N					
6603	Corrie Place, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$7,000			\$7,000	E	\$36,688,930	N					
6610	Craigburn Court, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$7,500			\$7,500	E	\$36,696,430	N					
6624	DAVEY CT, Happy Valley	Happy Valley - Suburb		11	\$7,663			\$7,663	E	\$36,704,093	N					
6634	OSTRICH FARM RD, McLaren Vale/	McLaren Vale/Willunga - Rural		11	\$48,862			\$48,862	E	\$36,752,955	N					
6645	Dee Street, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$10,500			\$10,500	E	\$36,763,455	N					
6654	Dundee Street, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$35,000			\$35,000	E	\$36,798,455	N					
6658	EAGLE CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$5,789			\$5,789	E	\$36,804,244	N					
6660	EAST WY, O'Halloran Hill	O'Halloran Hill - Suburb		11	\$7,783			\$7,783	E	\$36,812,027	N					
6662	Eden Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$12,000			\$12,000	E	\$36,824,027	N					
6663	Eden Court, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$5,000			\$5,000	E	\$36,829,027	N					
6668	ELGIN WY, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$45,162			\$45,162	E	\$36,874,189	N					
6670	ELURA CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$13,362			\$13,362	E	\$36,887,551	N					
6673	ENDORA ST, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$8,058			\$8,058	E	\$36,895,609	N					
6675	ENNA ST, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$9,466			\$9,466	E	\$36,905,075	N					
6683	FAMA CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$9,974			\$9,974	E	\$36,915,049	N					
6688	FIFE ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$8,859			\$8,859	E	\$36,923,908	N					
6689	Fig Tree Lane, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$15,000			\$15,000	E	\$36,938,908	N					
6696	FORD PL, Port Willunga	Port Willunga - Non-Coastal		11	\$5,916			\$5,916	E	\$36,944,824	N					
6697	FORTH ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$9,045			\$9,045	E	\$36,953,869	N					
6703	Fraser Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$35,000			\$35,000	E	\$36,988,869	N					
6720	Glen Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$20,000			\$20,000	E	\$37,008,869	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6730		Grassdale Rise, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$15,000			\$15,000	E	\$37,023,869	N					
6731		GRASSMERE CL, Coromandel Valley	Coromandel Valley - Suburb		11	\$8,339			\$8,339	E	\$37,032,208	N					
6737		GREENOCH ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$19,499			\$19,499	E	\$37,051,707	N					
6745		Hallett Court, Happy Valley	Happy Valley - Suburb		11	\$8,000			\$8,000	E	\$37,059,707	N					
6746		HAMPTON CT, Reynella	Reynella - Suburb		11	\$7,261			\$7,261	E	\$37,066,968	N					
6748		HART RD, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$43,875			\$43,875	E	\$37,110,843	N					
6750		HASTINGS AV, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$46,571			\$46,571	E	\$37,157,414	N					
6756		HEATHCOTE PLZ, Onkaparinga Hills	Onkaparinga Hills - Rural		11	\$6,108			\$6,108	E	\$37,163,522	N					
6767		HILLSDALE CT, Coromandel Valley	Coromandel Valley - Suburb		11	\$6,662			\$6,662	E	\$37,170,184	N					
6778		HOYLE CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$15,097			\$15,097	E	\$37,185,281	N					
6783		HUON CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$5,690			\$5,690	E	\$37,190,971	N					
6859		RENFREW RD, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$20,324			\$20,324	E	\$37,211,295	N					
6865		Treasure Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$25,000			\$25,000	E	\$37,236,295	N					
6876		Acacia Terrace, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$57,000			\$57,000	E	\$37,293,295	N					
6886		ARMSTRONG ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$27,951			\$27,951	E	\$37,321,246	N					
6917		BELLAVIEW CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$4,842			\$4,842	E	\$37,326,088	N					
6928		Boomerang Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$25,000			\$25,000	E	\$37,351,088	N					
6938		Bristol Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$80,000			\$80,000	E	\$37,431,088	N					
6940		Broadmeadow Drive, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$163,057			\$163,057	E	\$37,594,145	N					
7077		MARIANE PL, Reynella East	Reynella East - Suburb		11	\$5,499			\$5,499	E	\$37,599,644	N					
7078		Marienborg Rise, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$15,000			\$15,000	E	\$37,614,644	N					
7776	+	Alders Court, Happy Valley	Happy Valley - Suburb		11	\$9,480			\$9,480	E	\$37,624,124	N				\$9,480	
7804		BEULAH CT, Happy Valley	Happy Valley - Suburb		11	\$7,177			\$7,177	E	\$37,631,301	N					
7808		BLENG CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$10,625			\$10,625	E	\$37,641,926	N					
7811		BLUEBELL CT, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$27,510			\$27,510	E	\$37,669,436	N					
7814		DOLEY PL, Happy Valley	Happy Valley - Suburb		11	\$5,324			\$5,324	E	\$37,674,760	N					
7815		DON ST, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$8,747			\$8,747	E	\$37,683,507	N					
7824		Montane Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$8,000			\$8,000	E	\$37,691,507	N					
7836		Redgum Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$25,000			\$25,000	E	\$37,716,507	N					
7837		Redgum Place, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$20,000			\$20,000	E	\$37,736,507	N					
6032		GORDON PL, Sellicks Beach	Sellicks Beach - Non-Coastal		10	\$10,318			\$10,318	E	\$37,746,825	N					
6051		NORMAN CT, Coromandel Valley	Coromandel Valley - Suburb		10	\$10,607			\$10,607	E	\$37,757,432	N					
6082		Trizolpic Court, Lonsdale	Lonsdale - Non-Coastal		10	\$20,000			\$20,000	E	\$37,777,432	N					
6089		Emu Road, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$15,000			\$15,000	E	\$37,792,432	N					
6181		UNKNOWN, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$4,461			\$4,461	E	\$37,796,893	N					
6182		MARITIME WY, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$9,356			\$9,356	E	\$37,806,249	N					
6206		PETT ST, Reynella	Reynella - Suburb		10	\$8,923			\$8,923	E	\$37,815,172	N					
6214		PLATINA CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$7,089			\$7,089	E	\$37,822,261	N					
6219		POPLAR CT, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$6,436			\$6,436	E	\$37,828,697	N					
6245		Rangeview Rise, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$8,500			\$8,500	E	\$37,837,197	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6247		Ridge Place, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$10,000			\$10,000	E	\$37,847,197	N					
6262		Ross Court, Coromandel Valley	Coromandel Valley - Suburb		10	\$8,000			\$8,000	E	\$37,855,197	N					
6280		SAREPTA CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$7,230			\$7,230	E	\$37,862,427	N					
6322		SKYE PL, Sellicks Beach	Sellicks Beach - Non-Coastal		10	\$6,530			\$6,530	E	\$37,868,957	N					
6328		SORRENTO AV, Sellicks Beach	Sellicks Beach - Non-Coastal		10	\$5,617			\$5,617	E	\$37,874,574	N					
6360		SURREY CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$9,505			\$9,505	E	\$37,884,079	N					
6371		Tawny Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$8,000			\$8,000	E	\$37,892,079	N					
6434		KERR CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$6,460			\$6,460	E	\$37,898,539	N					
6436		KESTRAL WK, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$5,980			\$5,980	E	\$37,904,519	N					
6487		Lode Ct, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$9,244			\$9,244	E	\$37,913,763	N					
6530		Meadowview Rise, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$7,000			\$7,000	E	\$37,920,763	N					
6545		MOFFATT CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$8,799			\$8,799	E	\$37,929,562	N					
6615		CURTIS CT, Happy Valley	Happy Valley - Suburb		10	\$11,135			\$11,135	E	\$37,940,697	N					
6618		Daina Court, Coromandel Valley	Coromandel Valley - Suburb		10	\$10,000			\$10,000	E	\$37,950,697	N					
6619		Dalby Walk, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$10,000			\$10,000	E	\$37,960,697	N					
6631		ORCHID CT, Reynella	Reynella - Suburb		10	\$8,038			\$8,038	E	\$37,968,735	N					
6632		ORISSA CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$6,109			\$6,109	E	\$37,974,844	N					
6659		EAGLE GLEN CT, Woodcroft	Woodcroft - Suburb		10	\$6,839			\$6,839	E	\$37,981,683	N					
6691		FIRTH PL, Sellicks Beach	Sellicks Beach - Non-Coastal		10	\$8,094			\$8,094	E	\$37,989,777	N					
6709		GARLAND CT, Noarlunga Downs	Noarlunga Downs - Suburb		10	\$4,286			\$4,286	E	\$37,994,063	N					
6742		Haigh Street, Moana	Moana - Non-Coastal		10	\$7,000			\$7,000	E	\$38,001,063	N					
6877		ACASTA CT, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$8,558			\$8,558	E	\$38,009,621	N					
6897		AVOCET LA, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$5,026			\$5,026	E	\$38,014,647	N					
6930		BORONIA CT, Reynella	Reynella - Suburb		10	\$5,828			\$5,828	E	\$38,020,475	N					
7819		DORSET CR, Happy Valley	Happy Valley - Suburb		10	\$12,138			\$12,138	E	\$38,032,613	N					
7834		REDBANK CL, Happy Valley	Happy Valley - Suburb		10	\$17,800			\$17,800	E	\$38,050,413	N					
7843		VIEW CT, Happy Valley	Happy Valley - Suburb		10	\$7,214			\$7,214	E	\$38,057,627	N					
7851		Belvedere Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$38,072,627	N					
6100		ROSE ST, Sellicks Beach	Sellicks Beach - Non-Coastal		9	\$5,455			\$5,455	E	\$38,078,082	N					
6551		NAPIER PL, Sellicks Beach	Sellicks Beach - Non-Coastal		9	\$8,882			\$8,882	E	\$38,086,964	N					
6765		HILLCREST PL, O'Halloran Hill	O'Halloran Hill - Suburb		9	\$7,099			\$7,099	E	\$38,094,063	N					
6793		INDUS CT, Flagstaff Hill	Flagstaff Hill - Suburb		9	\$7,757			\$7,757	E	\$38,101,820	N					
6968		Casuarina Place, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,000			\$8,000	E	\$38,109,820	N					
6993		Colt Court, Lonsdale	Lonsdale - Non-Coastal		9	\$11,000			\$11,000	E	\$38,120,820	N					
7852		Malvern Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$12,000			\$12,000	E	\$38,132,820	N					
7853		Molnar Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$15,000			\$15,000	E	\$38,147,820	N					
Sub-Category Allocation													\$620,222	\$1,088,993	\$1,397,594	\$1,358,752	\$1,385,004
% Allocated													100 %				

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7144	x	Commercial Road, Seaford	Seaford - Non-Coastal		26	\$151,000			\$151,000	E	\$151,000	N					
7305	+	Dyson Road, Christies Beach	Christies Beach - Non-Coasta		25	\$18,120			\$18,120	E	\$169,120	N		\$18,120			
7329	+	Griffiths Drive, Moana	Moana - Non-Coastal		24	\$136,153			\$136,153	E	\$305,273	N	\$136,153				
7489	+	Ferris St, Christies Beach	Christies Beach - Non-Coasta		24	\$127,320			\$127,320	E	\$432,593	N			\$127,320		
7053	x	Aldinga Beach Road, Aldinga Beach	Aldinga Beach - Non-Coastal		23	\$115,455			\$115,455	E	\$548,048	N					
7230	+	Roy Terrace, Christies Beach	Christies Beach - Non-Coasta		23	\$206,093			\$206,093	E	\$754,141	N	\$206,093				
7469	+	Sandpiper Cr, Aberfoyle Park	Aberfoyle Park - Suburb		23	\$105,441			\$105,441	E	\$859,582	N	\$105,441				
7532	+	Murray Rd, Port Noarlunga	Port Noarlunga - Non-Coastal		23	\$150,100			\$150,100	E	\$1,009,682	N		\$150,100			
7575	+	Elgin Ave, Christies Beach	Christies Beach - Non-Coasta		23	\$115,620			\$115,620	E	\$1,125,302	N			\$115,620		
7707	+	Taylors Road, Aberfoyle Park	Aberfoyle Park - Suburb		23	\$115,812			\$115,812	E	\$1,241,114	N	\$115,812				
7767	+	Gardenia Cr, Morphett Vale	Morphett Vale - Suburb		23	\$141,064			\$141,064	E	\$1,382,178	N		\$141,064			
7135	+	Bains Rd, Woodcroft	Woodcroft - Suburb		22	\$258,364			\$258,364	E	\$1,640,542	N					
7234	+	Tiller Drive, Seaford	Seaford - Non-Coastal		22	\$126,000			\$126,000	E	\$1,766,542	N			\$126,000		
7438	+	Heathersay Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		22	\$140,460			\$140,460	E	\$1,907,002	N			\$140,460		
7511	+	Petersen Cr and Hinton St, Port	Port Noarlunga - Non-Coastal		22	\$146,940			\$146,940	E	\$2,053,942	N		\$146,940			
7597	+	Sedunary Rd, Morphett Vale	Morphett Vale - Suburb		22	\$173,710			\$173,710	E	\$2,227,652	N	\$173,710				
7641		Shirburn Avenue, Morphett Vale	Morphett Vale - Suburb		22	\$33,840			\$33,840	E	\$2,261,492	N					
7706	x	Sir James Hardy Way, Woodcroft	Woodcroft - Suburb		22	\$38,500			\$38,500	E	\$2,299,992	N					
7236	x	Pridham Boulevard, Aldinga Beach	Aldinga Beach - Non-Coastal		21	\$14,525			\$14,525	E	\$2,314,517	N					
7555	+	Sunningdale Dr, Christie Downs	Christie Downs - Suburb		21	\$222,576			\$222,576	E	\$2,537,093	N	\$222,576				
7660	+	Helmsman Tce, Seaford	Seaford - Non-Coastal		21	\$170,760			\$170,760	E	\$2,707,853	N			\$170,760		
7723		Conington Cres, Morphett Vale	Morphett Vale - Suburb		21	\$236,100			\$236,100	E	\$2,943,953	N					
2738	+	Bruce Avenue, Christies Beach	Christies Beach - Non-Coasta		20	\$52,302			\$52,302	E	\$2,996,255	N				\$52,302	
4633	x	Commercial Road, Moana	Moana - Non-Coastal		20	\$87,000			\$87,000	E	\$3,083,255	N					
6234	+	Radcliffe Grove, Christie Downs	Christie Downs - Suburb		20	\$11,760			\$11,760	E	\$3,095,015	N			\$11,760		
7445	+	Lennard Dr, Moana	Moana - Non-Coastal		20	\$142,560			\$142,560	E	\$3,237,575	N					\$142,560
7474	+	Sunvalley Rd, O'Halloran Hill	O'Halloran Hill - Suburb		20	\$41,280			\$41,280	E	\$3,278,855	N			\$41,280		
11614	x	Old South Road, Old Reynella	Old Reynella - Suburb		20	\$15,000			\$15,000	E	\$3,293,855	N					
2217	+	Barker Street, Port Noarlunga	Port Noarlunga - Non-Coastal		19	\$25,000			\$25,000	E	\$3,318,855	N					\$25,000
2736	+	Lynton Avenue, Christies Beach	Christies Beach - Non-Coasta		19	\$48,384			\$48,384	E	\$3,367,239	N				\$48,384	
2737	+	Beatty Avenue, Christies Beach	Christies Beach - Non-Coasta		19	\$48,384			\$48,384	E	\$3,415,623	N				\$48,384	
5956		KARKO DR, Moana	Moana - Non-Coastal		19	\$19,483			\$19,483	E	\$3,435,106	N					
5978	+	Fremantle Road, Port Noarlunga	Port Noarlunga South - Non-		19	\$200,940			\$200,940	E	\$3,636,046	N				\$200,940	
6761	+	Herzog Crescent, Christies Beach	Christies Beach - Non-Coasta		19	\$42,000			\$42,000	E	\$3,678,046	N					\$42,000
7721		BOXWOOD RD, O'Halloran Hill	O'Halloran Hill - Suburb		19	\$15,200			\$15,200	E	\$3,693,246	N					
8722		Fuller Terrace, Christies Beach	Christies Beach - Non-Coasta		19	\$24,000			\$24,000	E	\$3,717,246	N					
12494		Aldinga Beach Road, Aldinga Beach	Aldinga Beach - Non-Coastal		19	\$11,265	\$11,265		\$0	E	\$3,717,246	N					
1318		Haven Avenue, Seaford	Seaford - Non-Coastal		18	\$13,230			\$13,230	E	\$3,730,476	N					
1945		Ipari Terrace, Morphett Vale	Morphett Vale - Suburb		18	\$100,000			\$100,000	E	\$3,830,476	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
4292		Serenade Crescent & Julie Street,	Aberfoyle Park - Suburb		18	\$50,000			\$50,000	E	\$3,880,476	N					
6439		Kevin Street, Christie Downs	Christie Downs - Suburb		18	\$15,000			\$15,000	E	\$3,895,476	N					
6494		Lovelock Street, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$35,000			\$35,000	E	\$3,930,476	N					
6555		NAUTILUS SQ, Seaford Rise	Seaford Rise - Suburb		18	\$26,549			\$26,549	E	\$3,957,025	N					
6713		George Street, Morphett Vale	Morphett Vale - Suburb		18	\$50,000			\$50,000	E	\$4,007,025	N					
6789		Idlewild Avenue, Aberfoyle Park	Aberfoyle Park - Suburb		18	\$50,000			\$50,000	E	\$4,057,025	N					
6885		Argosy Street, Seaford	Seaford - Non-Coastal		18	\$26,000			\$26,000	E	\$4,083,025	N					
6971		Cecilia Road, Christie Downs	Christie Downs - Suburb		18	\$12,000			\$12,000	E	\$4,095,025	N					
6987		Claire Avenue, Morphett Vale	Morphett Vale - Suburb		18	\$25,000			\$25,000	E	\$4,120,025	N					
7004		Maple Court, Seaford	Seaford - Non-Coastal		18	\$15,000			\$15,000	E	\$4,135,025	N					
7447		MAIDENCOMBE DR, Moana	Moana - Non-Coastal		18	\$49,672			\$49,672	E	\$4,184,697	N					
7792		Amanda Way, Morphett Vale	Morphett Vale - Suburb		18	\$19,000			\$19,000	E	\$4,203,697	N					
7798		Angel Avenue, Seaford	Seaford - Non-Coastal		18	\$25,000			\$25,000	E	\$4,228,697	N					
10883		Warsaw Crescent, Hackham West	Hackham - Suburb		18	\$75,000			\$75,000	E	\$4,303,697	N					
562		Amberleigh Close, Christie Downs	Christie Downs - Suburb		17	\$78,192			\$78,192	E	\$4,381,889	N					
571		Rome Tce, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$13,750			\$13,750	E	\$4,395,639	N					
1319		Neptune Road, Seaford	Seaford - Non-Coastal		17	\$21,000			\$21,000	E	\$4,416,639	N					
1955		Phoenix and Palm Crescents, Old	Old Reynella - Suburb		17	\$30,875			\$30,875	E	\$4,447,514	N					
2027		Dalpura Grove, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$20,250			\$20,250	E	\$4,467,764	N					
2116		Emu and Protea Streets, Morphett	Morphett Vale - Suburb		17	\$45,000			\$45,000	E	\$4,512,764	N					
4191		Taynton Terrace, Morphett Vale	Morphett Vale - Suburb		17	\$17,500			\$17,500	E	\$4,530,264	N					
4209		Ellis, Kelly & Mellors Avenues,	O'Halloran Hill - Suburb		17	\$50,000			\$50,000	E	\$4,580,264	N					
4238		Wills Street, Hackham	Hackham - Suburb		17	\$8,875			\$8,875	E	\$4,589,139	N					
6045		LODZ CT, Hackham West	Hackham West - Suburb		17	\$9,172			\$9,172	E	\$4,598,311	N					
6057		RADOM CT, Hackham West	Hackham West - Suburb		17	\$9,731			\$9,731	E	\$4,608,042	N					
6060		Sandler Grove, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$27,000			\$27,000	E	\$4,635,042	N					
6077		Whaler Road, Seaford	Seaford - Non-Coastal		17	\$25,000			\$25,000	E	\$4,660,042	N					
6081		Wigham Road, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$50,000			\$50,000	E	\$4,710,042	N					
6117		Yeldham Drive, Morphett Vale	Morphett Vale - Suburb		17	\$60,000			\$60,000	E	\$4,770,042	N					
6149		UNKNOWN, Hackham West	Hackham West - Suburb		17	\$18,787			\$18,787	E	\$4,788,829	N					
6201		Perth Street, Port Noarlunga South	Port Noarlunga South - Non-		17	\$25,000			\$25,000	E	\$4,813,829	N					
6210		Pinchbeck Street, Morphett Vale	Morphett Vale - Suburb		17	\$19,500			\$19,500	E	\$4,833,329	N					
6416		WATTLE ST, Old Reynella	Old Reynella - Suburb		17	\$5,568			\$5,568	E	\$4,838,897	N					
6459		LANTANA RD, Old Reynella	Old Reynella - Suburb		17	\$17,456			\$17,456	E	\$4,856,353	N					
6581		Oldfield Avenue, Christies Beach	Christies Beach - Non-Coasta		17	\$20,000			\$20,000	E	\$4,876,353	N					
6704		Fuller Terrace, Christies Beach	Christies Beach - Non-Coasta		17	\$15,000			\$15,000	E	\$4,891,353	N					
6891		Ashington Way, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$22,000			\$22,000	E	\$4,913,353	N					
6972		Cedar Avenue, Seaford	Seaford - Non-Coastal		17	\$20,000			\$20,000	E	\$4,933,353	N					
7103		KENIHANS RD, Happy Valley	Happy Valley - Suburb		17	\$44,385			\$44,385	E	\$4,977,738	N					
7786		Allman Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$45,000			\$45,000	E	\$5,022,738	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7806		Birch Avenue, Seaford	Seaford - Non-Coastal		17	\$10,000			\$10,000	E	\$5,032,738	N					
10884		Greenlees Parade, Aldinga Beach	Aldinga Beach - Coastal		17	\$50,000			\$50,000	E	\$5,082,738	N					
569		Berlin Tce, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$11,250			\$11,250	E	\$5,093,988	N					
2025		Paltarra Grove, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$13,500			\$13,500	E	\$5,107,488	N					
2176		Vynland Drive, Flagstaff Hill	Flagstaff Hill - Suburb		16	\$35,000			\$35,000	E	\$5,142,488	N					
4142		Clipper Court, Seaford	Seaford - Non-Coastal		16	\$43,750			\$43,750	E	\$5,186,238	N					
4148		Esperance Street, Port Noarlunga	Port Noarlunga South - Non-		16	\$12,500			\$12,500	E	\$5,198,738	N					
6044		LEWIS CT, Morphett Vale	Morphett Vale - Suburb		16	\$9,738			\$9,738	E	\$5,208,476	N					
6065		Stewart Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$35,000			\$35,000	E	\$5,243,476	N					
6204		PETERSEN CR, Port Noarlunga	Port Noarlunga - Non-Coastal		16	\$6,045			\$6,045	E	\$5,249,521	N					
6207		PEYTON PL, Hackham West	Hackham West - Suburb		16	\$6,424			\$6,424	E	\$5,255,945	N					
6267		Rubin Crescent, Happy Valley	Happy Valley - Suburb		16	\$23,000			\$23,000	E	\$5,278,945	N					
6318		Sims Road, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$15,000			\$15,000	E	\$5,293,945	N					
6363		SWAN MW, Seaford Rise	Seaford Rise - Suburb		16	\$6,563			\$6,563	E	\$5,300,508	N					
6422		Judith Cr, Morphett Vale	Morphett Vale - Suburb		16	\$75,000			\$75,000	E	\$5,375,508	N					
6516		Martin Place, Christies Beach	Christies Beach - Non-Coasta		16	\$20,000			\$20,000	E	\$5,395,508	N					
6637		PADTHAWAY CT, Woodcroft	Woodcroft - Suburb		16	\$7,120			\$7,120	E	\$5,402,628	N					
6641		PALM CR, Old Reynella	Old Reynella - Suburb		16	\$9,208			\$9,208	E	\$5,411,836	N					
6648		Denby Close, Christie Downs	Christie Downs - Suburb		16	\$19,320			\$19,320	E	\$5,431,156	N					
6902		BANES ST, Morphett Vale	Morphett Vale - Suburb		16	\$6,971			\$6,971	E	\$5,438,127	N					
6921		Beresford Avenue, Christie Downs	Christie Downs - Suburb		16	\$115,740			\$115,740	E	\$5,553,867	N					
6924		Blyth Street, Happy Valley	Happy Valley - Suburb		16	\$21,156			\$21,156	E	\$5,575,023	N					
6929		BORDEAUX DR, Woodcroft	Woodcroft - Suburb		16	\$4,616			\$4,616	E	\$5,579,639	N					
6997		COONAWARRA CL, Woodcroft	Woodcroft - Suburb		16	\$13,718			\$13,718	E	\$5,593,357	N					
7791		ALVESTON AV, Huntfield Heights	Huntfield Heights - Suburb		16	\$12,342			\$12,342	E	\$5,605,699	N					
7832		RAVENSWOOD CT, Hackham West	Hackham West - Suburb		16	\$7,291			\$7,291	E	\$5,612,990	N					
561		Drake Court, Port Noarlunga	Port Noarlunga - Non-Coastal		15	\$4,375			\$4,375	E	\$5,617,365	N					
563		Powers Avenue, Morphett Vale	Morphett Vale - Suburb		15	\$15,625			\$15,625	E	\$5,632,990	N					
568		Reid Ave, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$18,750			\$18,750	E	\$5,651,740	N					
1317		Anchorage St, Seaford	Seaford - Non-Coastal		15	\$16,500			\$16,500	E	\$5,668,240	N					
2004		Wilma Ct, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$5,000			\$5,000	E	\$5,673,240	N					
2022		Penant Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$14,750			\$14,750	E	\$5,687,990	N					
2026		Narina Way, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$11,875			\$11,875	E	\$5,699,865	N					
4145		Hall Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		15	\$7,500			\$7,500	E	\$5,707,365	N					
6129		Willow Court, Seaford	Seaford - Non-Coastal		15	\$15,000			\$15,000	E	\$5,722,365	N					
6165		Moorfield Mews, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$8,000			\$8,000	E	\$5,730,365	N					
6199		PERKINS RD, Morphett Vale	Morphett Vale - Suburb		15	\$10,547			\$10,547	E	\$5,740,912	N					
6252		Riverside Court, Morphett Vale	Morphett Vale - Suburb		15	\$12,000			\$12,000	E	\$5,752,912	N					
6260		ROSA CT, Old Reynella	Old Reynella - Suburb		15	\$5,371			\$5,371	E	\$5,758,283	N					
6344		Stanton Place, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$9,000			\$9,000	E	\$5,767,283	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6353		Strout Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$10,000			\$10,000	E	\$5,777,283	N					
6358		Sunset Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$16,000			\$16,000	E	\$5,793,283	N					
6414		WATERVIEW CR, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$24,246			\$24,246	E	\$5,817,529	N					
6433		KENTIA CT, Old Reynella	Old Reynella - Suburb		15	\$6,324			\$6,324	E	\$5,823,853	N					
6482		Linton Place, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$8,000			\$8,000	E	\$5,831,853	N					
6536		Merinda Court, Morphett Vale	Morphett Vale - Suburb		15	\$10,000			\$10,000	E	\$5,841,853	N					
6560		Nevada Crescent, Seaford	Seaford - Non-Coastal		15	\$10,000			\$10,000	E	\$5,851,853	N					
6638		PADUA CT, Hackham West	Hackham West - Suburb		15	\$4,851			\$4,851	E	\$5,856,704	N					
6672		EMBERTON PL, Morphett Vale	Morphett Vale - Suburb		15	\$14,136			\$14,136	E	\$5,870,840	N					
6687		Fidge Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$15,000			\$15,000	E	\$5,885,840	N					
6698		Francis Street, Morphett Vale	Morphett Vale - Suburb		15	\$25,000			\$25,000	E	\$5,910,840	N					
6739		Grosvenor Road, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$36,000			\$36,000	E	\$5,946,840	N					
6751		HATHERLEY AV, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$20,600			\$20,600	E	\$5,967,440	N					
6854		Irving Road, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$50,000			\$50,000	E	\$6,017,440	N					
6895		AUBURN CT, Morphett Vale	Morphett Vale - Suburb		15	\$6,063			\$6,063	E	\$6,023,503	N					
6960		Carmine Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$10,000			\$10,000	E	\$6,033,503	N					
6963		Carrickalinga Boulevard, Aberfoyle	Aberfoyle Park - Suburb		15	\$35,000			\$35,000	E	\$6,068,503	N					
6976		Charles Crescent, Port Noarlunga	Port Noarlunga South - Non-		15	\$28,000			\$28,000	E	\$6,096,503	N					
7085		Tomorrow Road, Christies Beach	Christies Beach - Non-Coasta		15	\$20,000			\$20,000	E	\$6,116,503	N					
7780		ALEXANDER AV, Morphett Vale	Morphett Vale - Suburb		15	\$14,303			\$14,303	E	\$6,130,806	N					
7803		Berry Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$20,000			\$20,000	E	\$6,150,806	N					
7826		Moorfield Mews, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$18,000			\$18,000	E	\$6,168,806	N					
7848		VINE PL, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$8,751			\$8,751	E	\$6,177,557	N					
12205		Bishops Hill Road, Happy Valley	Happy Valley - Suburb		15	\$45,360			\$45,360	E	\$6,222,917	N					
1947		Lutana Court, Morphett Vale	Morphett Vale - Suburb		14	\$8,750			\$8,750	E	\$6,231,667	N					
6019		CARPENTER CL, Morphett Vale	Morphett Vale - Suburb		14	\$5,124			\$5,124	E	\$6,236,791	N					
6040		Jo Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$6,000			\$6,000	E	\$6,242,791	N					
6052		Ona Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$12,000			\$12,000	E	\$6,254,791	N					
6076		WESTBURY CT, Woodcroft	Woodcroft - Suburb		14	\$7,212			\$7,212	E	\$6,262,003	N					
6194		Pembry Crescent, Morphett Vale	Morphett Vale - Suburb		14	\$6,417			\$6,417	E	\$6,268,420	N					
6200		Perth Place, Christie Downs	Christie Downs - Suburb		14	\$26,000			\$26,000	E	\$6,294,420	N					
6223		Powell Court, Morphett Vale	Morphett Vale - Suburb		14	\$12,500			\$12,500	E	\$6,306,920	N					
6232		Quigley Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$18,000			\$18,000	E	\$6,324,920	N					
6302		SHELLEY AV, Happy Valley	Happy Valley - Suburb		14	\$11,069			\$11,069	E	\$6,335,989	N					
6346		Stark Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$15,000			\$15,000	E	\$6,350,989	N					
6361		SURREY PL, Hackham	Hackham - Suburb		14	\$5,482			\$5,482	E	\$6,356,471	N					
6379		TUNDULLA PL, Morphett Vale	Morphett Vale - Suburb		14	\$4,230			\$4,230	E	\$6,360,701	N					
6425		Justine Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$44,000			\$44,000	E	\$6,404,701	N					
6444		Kitto Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$10,000			\$10,000	E	\$6,414,701	N					
6550		NAPIER CT, Noarlunga Downs	Noarlunga Downs - Suburb		14	\$3,840			\$3,840	E	\$6,418,541	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6568		Nina Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$6,500			\$6,500	E	\$6,425,041	N					
6593		Dover Place, Christies Beach	Christies Beach - Non-Coasta		14	\$30,000			\$30,000	E	\$6,455,041	N					
6639		PAGE PL, Port Noarlunga	Port Noarlunga - Non-Coastal		14	\$11,444			\$11,444	E	\$6,466,485	N					
6699		FRANCIS AV, Happy Valley	Happy Valley - Suburb		14	\$11,078			\$11,078	E	\$6,477,563	N					
6708		GAREMA CT, Morphett Vale	Morphett Vale - Suburb		14	\$7,946			\$7,946	E	\$6,485,509	N					
6962		Caroline Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$35,000			\$35,000	E	\$6,520,509	N					
7003		MANN ST, Port Noarlunga	Port Noarlunga - Non-Coastal		14	\$11,055			\$11,055	E	\$6,531,564	N					
7797		ANGAS WK, Woodcroft	Woodcroft - Suburb		14	\$4,059			\$4,059	E	\$6,535,623	N					
7802		Berrin Road, Morphett Vale	Morphett Vale - Suburb		14	\$30,000			\$30,000	E	\$6,565,623	N					
7810		BLOOMSBURY CT, Woodcroft	Woodcroft - Suburb		14	\$5,686			\$5,686	E	\$6,571,309	N					
7829		MORNING GLORY AV, O'Halloran	O'Halloran Hill - Suburb		14	\$21,038			\$21,038	E	\$6,592,347	N					
4161		Rosa Court, Happy Valley	Happy Valley - Suburb		13	\$4,375			\$4,375	E	\$6,596,722	N					
6015		BARI CT, Hackham West	Hackham West - Suburb		13	\$4,705			\$4,705	E	\$6,601,427	N					
6119		YORK ST, Happy Valley	Happy Valley - Suburb		13	\$13,724			\$13,724	E	\$6,615,151	N					
6122		OTAGA CT, Noarlunga Downs	Noarlunga Downs - Suburb		13	\$5,689			\$5,689	E	\$6,620,840	N					
6168		PALOMINO PL, Morphett Vale	Morphett Vale - Suburb		13	\$5,998			\$5,998	E	\$6,626,838	N					
6312		SHOALWATER CL, Seaford Rise	Seaford Rise - Suburb		13	\$18,586			\$18,586	E	\$6,645,424	N					
6321		Skye Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$8,000			\$8,000	E	\$6,653,424	N					
6429		KARUNA CT, Morphett Vale	Morphett Vale - Suburb		13	\$7,221			\$7,221	E	\$6,660,645	N					
6446		KNIGHT CT, Reynella	Reynella - Suburb		13	\$5,940			\$5,940	E	\$6,666,585	N					
6451		LAIMA CT, Hackham	Hackham - Suburb		13	\$5,279			\$5,279	E	\$6,671,864	N					
6488		LONSDALE CT, Port Noarlunga	Port Noarlunga South - Non-		13	\$8,712			\$8,712	E	\$6,680,576	N					
6503		MADGE CT, Woodcroft	Woodcroft - Suburb		13	\$4,080			\$4,080	E	\$6,684,656	N					
6652		Dewar Court, Christie Downs	Christie Downs - Suburb		13	\$10,000			\$10,000	E	\$6,694,656	N					
6695		FORD CT, Hackham West	Hackham West - Suburb		13	\$7,640			\$7,640	E	\$6,702,296	N					
6705		Fyfe Court, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$15,000			\$15,000	E	\$6,717,296	N					
6772		HOLLY ST, O'Halloran Hill	O'Halloran Hill - Suburb		13	\$11,429			\$11,429	E	\$6,728,725	N					
6773		HOLMES CT, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$11,885			\$11,885	E	\$6,740,610	N					
6784		HUTCHINSON LA, Hackham	Hackham - Suburb		13	\$6,978			\$6,978	E	\$6,747,588	N					
6786		HYLTON CT, Reynella	Reynella - Suburb		13	\$5,963			\$5,963	E	\$6,753,551	N					
6863		Ridge Court, Morphett Vale	Morphett Vale - Suburb		13	\$10,000			\$10,000	E	\$6,763,551	N					
6913		Beagle Street, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$10,000			\$10,000	E	\$6,773,551	N					
6927		Bonnie Court, Christie Downs	Christie Downs - Suburb		13	\$10,500			\$10,500	E	\$6,784,051	N					
6980		CHETNELL CT, Morphett Vale	Morphett Vale - Suburb		13	\$8,557			\$8,557	E	\$6,792,608	N					
1948		Tanderra Court, Morphett Vale	Morphett Vale - Suburb		12	\$6,750			\$6,750	E	\$6,799,358	N					
6038		TRETTET ST, Morphett Vale	Morphett Vale - Suburb		12	\$7,428			\$7,428	E	\$6,806,786	N					
6061		SEASPRAY CT, Seaford Rise	Seaford Rise - Suburb		12	\$7,120			\$7,120	E	\$6,813,906	N					
6137		Woodham Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$28,000			\$28,000	E	\$6,841,906	N					
6327		SONAR CT, Seaford Rise	Seaford Rise - Suburb		12	\$7,036			\$7,036	E	\$6,848,942	N					
6370		TASMAN CT, Hackham	Hackham - Suburb		12	\$6,947			\$6,947	E	\$6,855,889	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
6391		JADE CT, Happy Valley	Happy Valley - Suburb		12	\$6,687			\$6,687	E	\$6,862,576	N					
6483		LINWOOD CT, O'Halloran Hill	O'Halloran Hill - Suburb		12	\$7,576			\$7,576	E	\$6,870,152	N					
6671		Emanuel Court, Christie Downs	Christie Downs - Suburb		12	\$10,000			\$10,000	E	\$6,880,152	N					
6680		EVELYN CT, Reynella	Reynella - Suburb		12	\$5,870			\$5,870	E	\$6,886,022	N					
6792		ILLMAN CT, O'Halloran Hill	O'Halloran Hill - Suburb		12	\$7,333			\$7,333	E	\$6,893,355	N					
7830		MORPHETT CT, Morphett Vale	Morphett Vale - Suburb		12	\$7,922			\$7,922	E	\$6,901,277	N					
1946		Elura Court, Morphett Vale	Morphett Vale - Suburb		11	\$5,750			\$5,750	E	\$6,907,027	N					
6021		Clyde Court, Christie Downs	Christie Downs - Suburb		11	\$8,000			\$8,000	E	\$6,915,027	N					
6389		VERNON CR, Port Noarlunga South	Port Noarlunga South - Non-		11	\$5,725			\$5,725	E	\$6,920,752	N					
6467		Leander Court, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$8,000			\$8,000	E	\$6,928,752	N					
6636		OXLEY CT, Hackham	Hackham - Suburb		11	\$7,039			\$7,039	E	\$6,935,791	N					
6681		EYRE CT, Hackham	Hackham - Suburb		11	\$5,403			\$5,403	E	\$6,941,194	N					
6992		CODLING CT, O'Halloran Hill	O'Halloran Hill - Suburb		11	\$4,622			\$4,622	E	\$6,945,816	N					
6308		SHERATON CT, Reynella	Reynella - Suburb		10	\$6,852			\$6,852	E	\$6,952,668	N					
6492		LOUISE ST, Reynella	Reynella - Suburb		10	\$8,704			\$8,704	E	\$6,961,372	N					
Sub-Category Allocation													\$959,785	\$722,684	\$466,740	\$350,010	\$209,560
% Allocated													100 %				

Walkways N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
9652	x	Walkway: Butterworth Road to Stirling	Aldinga Beach - Non-Coastal		17	\$21,000			\$21,000	E	\$21,000	N					
10666		Walkway: Esplanade to Harvey	Aldinga Beach - Non-Coastal		15	\$20,000			\$20,000	E	\$41,000	N					
10371		Walkway: Christopher Road to	Christie Downs - Suburb		14	\$17,500			\$17,500	E	\$58,500	N					
11730		Woodham Court/Taylor's Road West	Aberfoyle Park - Suburb		14	\$21,000			\$21,000	E	\$79,500	N					
4679		Walkway: Follett Street to Rattcliffe	Aldinga Beach - Non-Coastal		13	\$20,000			\$20,000	E	\$99,500	N					
8674		Walkway: Sunset Court to Sandpiper	Aberfoyle Park - Suburb		12	\$20,000			\$20,000	E	\$119,500	N					
8686		Walkway: Ryan Avenue to Martin	Aldinga Beach - Non-Coastal		11	\$20,000			\$20,000	E	\$139,500	N					
4686		Walkway: Zephyr Terrace to Bel-air	Port Willunga - Non-Coastal		10	\$23,100			\$23,100	E	\$162,600	N					
9647		Walkway: Atkinson Crescent to	Aldinga Beach - Non-Coastal		9	\$25,000			\$25,000	E	\$187,600	N					
Sub-Category Allocation																	
% Allocated													0 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Footpaths New/Significant Upgrade Allocation	\$1,977,471	\$2,032,533	\$1,971,157	\$1,986,389	\$1,974,490	\$1,990,584
% Allocated		103 %	100 %	100 %	100 %	101 %

Blank indicates that a project has not been allocated in 2020-21 or future years

S

Allocation Status

RT

Reserve Transfer

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Lighting New/Significant Upgrade \$10,824 Jurado, Salvador

Metered Lighting N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10311	+	Walkway Lighting - Seaford Road to	Seaford - Non-Coastal		8	\$65,000			\$65,000	E	\$65,000	N		\$65,000			
5077	+	Redgate Court walkway, Moana	City Wide - City Wide		7	\$10,000			\$10,000	E	\$75,000	N	\$10,000				
5086	+	Walkway from Andrew Court to Hub	Other - Other		6	\$13,000			\$13,000	E	\$88,000	N			\$13,000		
Sub-Category Allocation													\$10,000	\$65,000	\$13,000		
													% Allocated		92 %		

SA Power Networks Lighting N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
7967	+	Bridge Street, Willunga	Other - Other		8	\$6,500			\$6,500	E	\$6,500	N		\$6,500			
Sub-Category Allocation													\$6,500				
													% Allocated		0 %		

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Lighting New/Significant Upgrade Allocation	\$10,824	\$10,000	\$71,500	\$13,000		
% Allocated		92 %	661 %	120 %	0 %	0 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Multi Use Trails New/Significant Upgrade

\$427,500

Queisser, Andrew

Multi-use trails N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12096	x	Aldinga - Willunga Cycle Way	Willunga - Rural		28	\$2,840,000	\$1,420,000		\$1,420,000	P	\$1,420,000	N					
8769	+	Aldinga to Sellick's Beach Trail	Aldinga Beach - Coastal	Y	26	\$20,000			\$20,000	E	\$1,440,000	N	\$20,000				
10724		Onkaparinga River Trail	Noarlunga Downs - Suburb		25	\$2,500,000			\$2,500,000	E	\$3,940,000	N					
11569	+	Flat to the Vale Trail	McLaren Flat - Rural		25	\$1,850,000	\$1,500,000		\$350,000	E	\$4,290,000	N	\$350,000				
12101	+	Tatachilla Road Shared Path	McLaren Vale - Rural		25	\$776,858			\$776,858	P	\$5,066,858	N					\$776,858
12356		Happy Valley Reservoir trail (eastern	Happy Valley - Suburb		25	\$350,000	\$350,000		\$0	D	\$5,066,858	N					
12679		Happy Valley Reservoir trail (eastern	Happy Valley - Suburb		25	\$397,000	\$397,000		\$0	D	\$5,066,858	N					
1814		T048 Kangarilla Road, Kangarilla	Kangarilla - Rural	Y	23	\$363,396			\$363,396	E	\$5,430,254	N					
8759	+	Willunga Basin Trail	City Wide - City Wide	Y	23	\$30,000			\$30,000	E	\$5,460,254	N	\$30,000				
12085		Old Noarlunga kayak launching	Old Noarlunga - Suburb		23	\$878,653			\$878,653	P	\$6,338,907	N					
12663		Willunga Basin Trail – fencing	Kangarilla - Rural		23	\$20,000	\$20,000		\$0	E	\$6,338,907	N					
9958	+	Seaford Road Trail - between	Seaford - Coastal		22	\$160,000			\$160,000	E	\$6,498,907	N				\$160,000	
11570		Happy Valley Reservoir trail (southern	Happy Valley - Suburb		22	\$700,000			\$700,000	E	\$7,198,907	N					
12151	+	Christie Creek Trail	Christie Downs - Suburb		22	\$749,443	\$350,000		\$224,443	E	\$7,423,350	N		\$49,443			
12084	+	Goldsmith Drive on-road bike lanes	Noarlunga Centre - Suburb		21	\$280,000			\$280,000	E	\$7,703,350	N		\$280,000			
12449		Minkarra Park central	Flagstaff Hill - Suburb		21	\$950,000	\$425,000		\$525,000	D	\$8,228,350	N					
12664		Willugna Basin Trail - Peters Creek	Blewitt Springs - Rural		20	\$10,000	\$10,000		\$0	E	\$8,228,350	N					
12100	+	Manning Rd Shared Path	Happy Valley - Suburb		19	\$427,500			\$427,500	P	\$8,655,850	N			\$427,500		
12102	+	Albany-Cairns Way Shared Path	Seaford Rise - Suburb		19	\$213,057			\$213,057	E	\$8,868,907	N		\$20,000		\$193,057	
8775	x	Field River Trail: Park Ave to	Happy Valley - Suburb	Y	18	\$324,850			\$324,850	E	\$9,193,757	N					\$20,000
11571	+	Field River Trial - Design Candy Road	Happy Valley - Suburb		18	\$320,000			\$320,000	E	\$9,513,757	N		\$20,000			
11574		Field River Trial - Design Devon to	Happy Valley - Suburb		18	\$15,000			\$15,000	E	\$9,528,757	N					\$15,000
12142		Griffiths Drive Shared Path	Seaford - Coastal		18	\$660,000	\$50,000		\$610,000	E	\$10,138,757	N					\$60,000
12149		Willunga Creek Trail - Beach to Old	Port Willunga - Coastal		18	\$805,000	\$400,000		\$405,000	E	\$10,543,757	N					\$405,000
8738	x	Happy Valley Reservoir trail (western	O'Halloran Hill - Suburb		17	\$819,000			\$819,000	E	\$11,362,757	N					
9235	x	Christie Downs Railway Line Trail	Christie Downs - Suburb		17	\$273,000			\$273,000	E	\$11,635,757	N					
11573		Field River Trial - Design Greenbriar	Happy Valley - Suburb		17	\$15,000			\$15,000	E	\$11,650,757	N					\$15,000
11575		Field River Trail Design Dawson Rd	Happy Valley - Suburb		17	\$15,000			\$15,000	E	\$11,665,757	N					\$15,000
11576		Quinliven Rd shared path - Rowley rd	Aldinga Beach - Non-Coastal		17	\$310,586			\$310,586	E	\$11,976,343	N					
12099		Doctors Road Shared Path (northern	Morphett Vale - Suburb		17	\$276,000	\$75,000		\$201,000	D	\$12,177,343	N					
11572	+	Field River Trial - Design Ernest Cres	Happy Valley - Suburb		16	\$20,000			\$20,000	E	\$12,197,343	N		\$20,000			
11579		Happy Valley Reservoir trail (northern	O'Halloran Hill - Suburb		16	\$54,600			\$54,600	E	\$12,251,943	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11581		Happy Valley Reservoir trail (southern	O'Halloran Hill - Suburb		16	\$546,000			\$546,000	E	\$12,797,943	N					
4978	x	Weymouth Recreation Ground (link to	Coromandel Valley - Suburb	Y	15	\$120,000	\$50,000		\$70,000	E	\$12,867,943	N					
8323		How Rd shared use path, Aldinga	Aldinga Beach - Non-Coastal	Y	15	\$546,000			\$546,000	E	\$13,413,943	N					
9643		Seaford Meadows Trail link	Seaford Rise - Suburb		15	\$360,000			\$360,000	E	\$13,773,943	N					
9955		Robinson Rd shared use path -	Seaford - Coastal		15	\$300,300			\$300,300	E	\$14,074,243	N					
12098	+	Tom Roberts Horse Trail - Lafferty	Clarendon - Rural		15	\$110,000	\$20,000		\$20,000	E	\$14,094,243	N		\$20,000			
12147		Rowley Road Shared path	Aldinga Beach - Non-Coastal		15	\$400,000	\$75,000		\$325,000	E	\$14,419,243	N					
12150		Pedler Creek Trail - Dalkeith wetlands	Seaford Rise - Suburb		15	\$439,774			\$439,774	E	\$14,859,017	N					
8279		Seaford Rise shared path	Seaford Rise - Suburb		14	\$222,950			\$222,950	E	\$15,081,967	N					
8773	x	Warsaw Cres shared path	Noarlunga Downs - Suburb	Y	14	\$500,500			\$500,500	E	\$15,582,467	N					
12148		Palmer Street shared path	Seaford - Coastal		14	\$190,000			\$190,000	E	\$15,772,467	N					
8774	x	Windebanks Rd shared use path	Happy Valley - Suburb	Y	13	\$659,750			\$659,750	E	\$16,432,217	N					
12152		Canberra Drive Shared Path	Happy Valley - Suburb		13	\$155,868			\$155,868	P	\$16,588,085	N					
8776	x	Tom Roberts Horse Trail - Tangari to	Woodcroft - Suburb	Y	12	\$50,000			\$50,000	E	\$16,638,085	N					
Sub-Category Allocation													\$400,000	\$409,443	\$427,500	\$353,057	\$1,306,858
% Allocated													94 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Multi Use Trails New/Significant Upgrade Allocation	\$427,500	\$400,000	\$409,443	\$427,500	\$353,057	\$1,306,858
% Allocated		94 %	96 %	100 %	83 %	306 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Open Space New/Significant Upgrade

\$205,000

Smith, Andrew

District and regional N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10875		Hastings Avenue, Sellicks Beach -	Sellicks Beach - Coastal		29	\$618,000	\$400,000		\$203,000	E	\$203,000	N		\$203,000			
11587	+	Frank Smith Park, Coromandel Valley	Coromandel Valley - Suburb		28	\$270,000			\$250,000	E	\$453,000	N		\$250,000			
12436		Gemmel Tassie Path Connection	McLaren Vale/Willunga - Rural		27	\$70,000	\$70,000		\$0	E	\$453,000	N					
12228 *		Dog Park Lighting, Minkarra and	City Wide - City Wide		26	\$110,000	\$110,000		\$0	E	\$453,000	N					
12013		Woodcroft Farm Reserve - Dressage	Woodcroft - Suburb		25	\$400,000			\$400,000	E	\$853,000	N					
12219		Wilfred Taylor Urban Forest Precinct	Morphett Vale - Suburb		25	\$234,000	\$115,000		\$119,000	E	\$972,000	N					
12220		Wilfred Taylor Precinct Connection	Morphett Vale - Suburb		25	\$1,500,000	\$750,000		\$750,000	E	\$1,722,000	N					
12221		Wilfred Taylor Reserve Wayfinding	Morphett Vale - Suburb		25	\$50,000			\$50,000	E	\$1,772,000	N					
12030		Karingal Reserve - Jane Street, Port	Port Noarlunga South - Non-		24	\$405,000			\$405,000	E	\$2,177,000	N					\$5,000
11976		Reynella Sporting Ground	Old Reynella - Suburb		23	\$5,000			\$5,000	E	\$2,182,000	N					\$5,000
12401		W M Hunt Park - River Road, Port	Port Noarlunga - Coastal		22	\$5,000			\$5,000	E	\$2,187,000	N					
12116		O'Sullivan Beach Sports and Social	O'Sullivan Beach - Non-Coast		21	\$80,000			\$80,000	E	\$2,267,000	N					
Sub-Category Allocation													\$453,000		\$10,000		
% Allocated													0 %				

Open space - local N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11968	+	Wakefield Reserve - Highway Drive,	Morphett Vale - Suburb		28	\$425,000		\$400,000	\$25,000	E	\$25,000	N	\$25,000	\$0			
10752	+	Edgehill Walk, Noarlunga Downs -	Noarlunga Downs - Suburb		27	\$205,000			\$200,000	E	\$225,000	N			\$200,000		
11434	+	Kimber Avenue, Huntfield Heights -	Huntfield Heights - Suburb		27	\$285,000			\$280,000	E	\$505,000	N	\$280,000				
11584	+	Newfield Drive, Reynella - New	Reynella - Suburb		26	\$202,000			\$202,000	E	\$707,000	N				\$2,000	\$200,000
12123	+	Commodore Court, Morphett Vale -	Morphett Vale - Suburb		26	\$207,000			\$207,000	E	\$914,000	N					\$2,000
12384		Bill Hanna Reserve - Grazing Avenue,	Morphett Vale - Suburb		26	\$150,000			\$150,000	E	\$1,064,000	N					
1220		Wigley Drive, McLaren Vale - New	McLaren Vale - Rural		25	\$200,000			\$200,000	E	\$1,264,000	N					
11583		Ernest Barr Reserve - Wickham Road,	Happy Valley - Suburb		25	\$250,000			\$250,000	E	\$1,514,000	N					
12114		A.E Cockerill Reserve - Helsinki	Hackham West - Suburb		25	\$155,000			\$155,000	E	\$1,669,000	N					
12422		Jay Drive Willunga New playground	Willunga - Rural		25	\$250,000			\$250,000	E	\$1,919,000	N					
12008		H W Cox Reserve - Yates Crescent,	Morphett Vale - Suburb		24	\$250,000			\$250,000	E	\$2,169,000	N					\$250,000
12122		Cairns Way, Seaford Rise - New	Seaford Rise - Suburb		24	\$200,000			\$200,000	E	\$2,369,000	N					
12021		Hackham West Community Centre	Hackham West - Suburb		23	\$200,000			\$200,000	E	\$2,569,000	N					
12022		Tom McBeath Reserve - King Street,	Christies Beach - Coastal		23	\$155,000			\$155,000	E	\$2,724,000	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12129		Lurline Blvd/Sellicks Beach Rd,	Sellicks Beach - Coastal		23	\$250,000			\$250,000	E	\$2,974,000	N					
11494		Kathrina Street/Stimson Road (former	O'Halloran Hill - Suburb		22	\$150,000			\$150,000	E	\$3,124,000	N					
12403		Ochre Drive, Aldinga Beach - New	Aldinga Beach - Non-Coastal		22	\$300,000			\$300,000	E	\$3,424,000	N					
12404		Orana Drive, Morphett Vale - New	Morphett Vale - Suburb		22	\$250,000			\$250,000	E	\$3,674,000	N					
12128		Poplar Walk, Seaford - New	Seaford - Non-Coastal		21	\$250,000			\$250,000	E	\$3,924,000	N					
12247		Seating city wide	City Wide - City Wide		16				\$24,000	E	\$3,948,000	Y					
Sub-Category Allocation													\$305,000	\$0	\$200,000	\$2,000	\$452,000
% Allocated													149 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Open Space New/Significant Upgrade Allocation	\$205,000	\$305,000	\$453,000	\$200,000	\$2,000	\$462,000
% Allocated		149 %	221 %	98 %	1 %	225 %

Blank indicates that a project has not been allocated in 2020-21 or future years + Highlights whether the project is recommended for allocation in any of the five years projected x Should not be allocated in 2020-21 for scheduling reasons * Allocated as part of prior P&CW budget process	S	Allocation Status	RT	Reserve Transfer
	Rank	Ranking Score	Net Alloc	Net Allocation
	Exp	Expenditure	Net Cum	Net Cumulated
	Inc	Income	RP	Rolling Program (Y=yes, N=no)
	CA	Cost Accuracy (E=estimated, D-detailed, P-preliminary)		
	CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Roadworks New/Significant Upgrade **\$940,000** **Sleep, Callum**

Road safety program N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12352	+	Malpas Rd Guard Rail	Willunga - Rural		18	\$115,000			\$115,000	E	\$115,000	N	\$115,000				
8660	+	Taylors Avenue, Morphet Vale -	Morphett Vale - Suburb		13	\$116,291			\$116,291	P	\$231,291	N	\$116,291				
12370		Malpas Rd Guard Rail stage 2	Willunga - Rural		13	\$90,000			\$90,000	P	\$321,291	N					
10894	+	Roy Terrace (North), Christies Beach	Christies Beach - Non-Coasta		11	\$195,943			\$90,943	P	\$412,234	N	\$90,943				
Sub-Category Allocation													\$322,234				
													% Allocated				
													100 %				

Sealed road - kerb & widening N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12373	+	Attunga Rd Reconstruction	Aldinga Beach - Coastal		19	\$165,000			\$165,000	P	\$165,000	N				\$165,000	
10617		Wellington Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal		9	\$300,000			\$300,000	E	\$465,000	N					
11514	+	Mentone Parade, O'Sullivan Beach	O'Sullivan Beach - Coastal		9	\$139,295			\$139,295	E	\$604,295	N	\$139,295				
11615		Cameron Avenue, Darlington	Darlington - Suburb		9	\$150,000			\$150,000	E	\$754,295	N					
12365		Kieth Ct Indented parking	Woodcroft - Suburb		9	\$22,000			\$22,000	P	\$776,295	N					
11616	+	Godfrey Street, Darlington	Darlington - Suburb		8	\$32,032			\$32,032	E	\$808,327	N	\$32,032				
12385	+	Alexander Street, Sellicks Beach Kerb	Sellicks Beach - Non-Coastal		8	\$793,000			\$793,000	E	\$1,601,327	N					\$793,000
1920		Mitchell Street, Maslin Beach	Maslin Beach - Coastal		7	\$24,000			\$24,000	E	\$1,625,327	N					
4115		Sigma Road, Lonsdale	Lonsdale - Non-Coastal		7	\$45,200			\$45,200	E	\$1,670,527	N					
4116	x	Morrow Road, Lonsdale	Lonsdale - Non-Coastal		7	\$50,000			\$50,000	E	\$1,720,527	N					
10336		The Esplanade, Sellicks Beach	Sellicks Beach - Non-Coastal		7	\$200,000			\$200,000	E	\$1,920,527	N					
Sub-Category Allocation													\$171,327				
													% Allocated				
													100 %				

Sealed road - reconstruction/rehabilitation N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12405	+	Piggott Range Rd safety upgrade	Chandlers Hill - Rural		23	\$1,550,000	\$1,550,000		\$0	P	\$0	N	\$0	\$0			
12377	+	Road recon, Malbeck Dr	Reynella East - Suburb		16	\$880,000			\$880,000	P	\$880,000	N					
753	+	Oleander Road, Maslin Beach	Maslin Beach - Coastal		11	\$2,000,000	\$1,000,000		\$1,000,000	E	\$1,880,000	N		\$1,000,000			
11430	+	Methodist Street, Willunga	Willunga - Rural		10	\$1,130,000			\$1,130,000	E	\$3,010,000	N			\$1,130,000		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12374	+	Road Reconstruction - Abebe Ct,	Morphett Vale - Suburb		10	\$255,000			\$255,000	P	\$3,265,000	N					\$255,000
12379	+	Road recon Tobin Cres	Woodcroft - Suburb		7	\$250,000			\$250,000	P	\$3,515,000	N					
12381		Edwards Rd Upgrade	Willunga - Rural		7	\$1,500,000			\$1,500,000	P	\$5,015,000	N					
12375		Road Recon - Edwina Drive	Morphett Vale - Suburb		4	\$732,000			\$732,000	P	\$5,747,000	N					
Sub-Category Allocation													\$0	\$1,000,000	\$1,130,000		\$255,000
% Allocated													0 %				

Unsealed road - construct & seal N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12188	x	Quarry Road, Old Noarlunga	Old Noarlunga - Suburb		17	\$170,000			\$170,000	E	\$170,000	N					
12416		Hunt Rd, McLaren Flat Construct and	McLaren Flat - Rural		15	\$635,000			\$635,000	P	\$805,000	N					
738	x	Brodie Road, Huntfield Heights	Hackham - Suburb		11	\$1,000,000			\$1,000,000	E	\$1,805,000	N					
2142	x	Batts Street, Aldinga Beach	Aldinga Beach - Non-Coastal		6	\$50,000			\$50,000	E	\$1,855,000	N					
4457	x	Murray Road-access rd to no. 154,	Port Noarlunga - Non-Coastal		6	\$20,000			\$20,000	E	\$1,875,000	N					
8795		Hume Street, Aldinga Beach	Aldinga Beach - Non-Coastal		6	\$92,000			\$92,000	E	\$1,967,000	N					
9242		Township Lane, Aldinga	Aldinga Beach - Non-Coastal		6	\$105,000			\$105,000	E	\$2,072,000	N					
11675	+	Riviera Road, Sellicks Beach	Sellicks Beach - Non-Coastal		6	\$800,000			\$800,000	E	\$2,872,000	N				\$800,000	
2746		Delaney Avenue, Willunga	Willunga - Rural		5	\$100,000			\$100,000	E	\$2,972,000	N					
2747	x	Chapel Street, Willunga	Willunga - Rural		5	\$110,000			\$110,000	E	\$3,082,000	N					
4208		Bridge Street, Willunga	Willunga - Rural		5	\$48,000			\$48,000	E	\$3,130,000	N					
9884		Hillier Road, Reynella	Reynella - Suburb		4	\$60,000			\$60,000	E	\$3,190,000	N					
Sub-Category Allocation																\$800,000	
% Allocated																0 %	

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Roadworks New/Significant Upgrade Allocation	\$940,000	\$493,561	\$1,000,000	\$1,130,000	\$965,000	\$1,048,000
% Allocated		53 %	106 %	120 %	103 %	111 %

Blank indicates that a project has not been allocated in 2020-21 or future years

⊕ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Sport and Active Recreation New/Significant Upgrade **\$41,000** **Chapman, Megan**

sport and active recreation N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11960	+	McLaren Vale Oval - oval irrigation	McLaren Vale - Rural		32	\$213,000	\$106,500		\$102,000	E	\$102,000	N		\$102,000			
11036	+	Seaford (The Quarry) Skate Park -	Seaford Meadows - Suburb		28	\$120,000	\$50,000		\$70,000	E	\$172,000	N				\$20,000	\$50,000
11323		Aldinga Sports Park - tennis sports	Aldinga - Rural		28	\$117,000	\$52,500		\$39,500	E	\$211,500	N					
11700		Happy Valley (Sports Park) Oval -	Happy Valley - Suburb		27	\$38,445			\$38,445	E	\$249,945	N					
10484		Morphett Vale (Flaxmill Road) - dirt	Morphett Vale - Suburb		26	\$30,000			\$30,000	E	\$279,945	N					
7981		Flagstaff Hill Recreation Ground -	Flagstaff Hill - Suburb	Y	25	\$50,000			\$50,000	E	\$329,945	N					
10436		JH Potter Reserve (Woodcroft) - skate	Woodcroft - Suburb		24	\$250,000	\$100,000		\$150,000	E	\$479,945	N					\$50,000
12597	+	Karingal Reserve Netball -	Seaford - Coastal		21	\$97,750			\$97,750	E	\$577,695	N	\$97,750				
12516	+	Kangarilla Pony - reinstate top arena	Kangarilla - Rural		18	\$45,000			\$45,000	E	\$622,695	N		\$15,000	\$30,000		
Sub-Category Allocation													\$97,750	\$117,000	\$30,000	\$20,000	\$100,000
% Allocated													238 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Sport and Active Recreation New/Significant Upgrade Allocation	\$41,000	\$97,750	\$117,000	\$30,000	\$20,000	\$100,000
% Allocated		238 %	285 %	73 %	49 %	244 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Traffic Management New/Significant Upgrade **\$375,000** **Williams, Brett**

Major traffic control N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12418	+	Tripoli Rd and Alabama Rd, Happy	Happy Valley - Suburb		28	\$300,000	\$300,000		\$0	E	\$0	N		\$0			
12434	+	Seaview Rd, Olivers Rd & Copper	McLaren Vale - Rural		24	\$350,000	\$350,000		\$0	P	\$0	N		\$0	\$0		
12435	+	Olivers Rd, Chalk Hill Rd & Field St	McLaren Vale - Rural		24	\$350,000	\$350,000		\$0	P	\$0	N		\$0	\$0		
12446		Piggot Range Rd, Bains Rd	Onkaparinga Hills - Rural		23	\$235,800			\$235,800	P	\$235,800	N					
9914	+	Esplanade, Port Noarlunga & Sydney	Port Noarlunga - Coastal		17	\$580,000			\$580,000	P	\$815,800	N	\$580,000				
11609		Bains Road, Morphet Vale - Traffic	Morphett Vale - Suburb		17	\$501,390			\$501,390	E	\$1,317,190	N					
12040	+	Sports Park Drive / State Road,	Morphett Vale - Suburb		17	\$150,000			\$150,000	E	\$1,467,190	N			\$150,000		
11297	+	Regency Road, Happy Valley -	Happy Valley - Suburb		15	\$373,000			\$373,000	E	\$1,840,190	N		\$373,000			
10085	+	Taunton Parade / Brixton Street /	Christies Beach - Non-Coasta		14	\$145,000			\$145,000	E	\$1,985,190	N				\$145,000	
10171	x	Hillier Road, Morphet Vale -	Morphett Vale - Suburb		14	\$325,000			\$325,000	P	\$2,310,190	N					
10421	x	London Road, Aberfoyle Park -	Aberfoyle Park - Suburb		14	\$90,000			\$90,000	P	\$2,400,190	N					
10893	+	Roy Terrace / Gulfview Road,	Christies Beach - Non-Coasta		14	\$414,000			\$207,000	P	\$2,607,190	N				\$207,000	
8687	x	River Road, Noarlunga Downs	Noarlunga Downs - Suburb		13	\$100,000			\$100,000	E	\$2,707,190	N					
11601		Outlook Drive, Aberfoyle Park - Traffic	Aberfoyle Park - Suburb		13	\$161,040			\$161,040	E	\$2,868,230	N					
8897	x	Cottage Lane, Hackham - Traffic	Hackham - Suburb		12	\$100,000			\$100,000	E	\$2,968,230	N					
9991	+	Aldinga Beach Road, Aldinga Beach -	Aldinga Beach - Non-Coastal		12	\$202,000			\$202,000	E	\$3,170,230	N					\$202,000
10849	+	Aldinga Beach Rd / Pridham Blvd,	Aldinga Beach - Non-Coastal		12	\$124,500			\$124,500	E	\$3,294,730	N					\$124,500
12407		Warburton Dr, Woodcroft Traffic	Woodcroft - Suburb		12	\$300,000			\$300,000	P	\$3,594,730	N					
10888	x	Gulf Parade, Maslin Beach - raised	Maslin Beach - Non-Coastal		11	\$330,000			\$330,000	P	\$3,924,730	N					
11607		Sherebrooke Boulevard, Woodcroft -	Woodcroft - Suburb		11	\$400,932			\$400,932	E	\$4,325,662	N					
12411		hunt crescent, Christies Beach,	Christies Beach - Non-Coasta		11	\$150,000			\$150,000	P	\$4,475,662	N					
8224	x	Edinburgh Crescent, Old Reynella -	Old Reynella - Suburb		10	\$126,000			\$126,000	E	\$4,601,662	N					
11193		McMahon Road, Morphet Vale -	Morphett Vale - Suburb		10	\$71,000			\$71,000	P	\$4,672,662	N					
11194		Roberts Road, Hackham - Traffic	Hackham West - Suburb		10	\$86,000			\$86,000	P	\$4,758,662	N					
8219		Flour Mill Road / Bayliss Road, Whites	Aldinga - Rural		9	\$85,000			\$85,000	D	\$4,843,662	N					
10704		Alexander Street, Sellicks Beach -	Sellicks Beach - Non-Coastal		9	\$187,000			\$187,000	E	\$5,030,662	N					
9258	x	Mount Malvern Road, Chandlers Hill -	Chandlers Hill - Rural		7	\$60,000			\$60,000	P	\$5,090,662	N					
Sub-Category Allocation													\$580,000	\$373,000	\$150,000	\$352,000	\$326,500
% Allocated													155 %				

Minor traffic control N/SU

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12497	x	Chalk Hill Rd, McLaren Vale - interim	McLaren Vale - Rural		23	\$15,000			\$15,000	E	\$15,000	N					
9732	x	Goldsmith Drive, Noarlunga Centre	Noarlunga Downs - Suburb		13	\$30,000			\$30,000	P	\$45,000	N					
11612		New Road, Port Noarlunga - New	Port Noarlunga - Non-Coastal		12	\$70,000			\$70,000	E	\$115,000	N					
7897		Range Road West, Willunga South	Willunga - Rural		11	\$10,000			\$10,000	E	\$125,000	N					
11602		Taylor's Road / Homestead Drive	Aberfoyle Park - Suburb		11	\$75,240			\$75,240	E	\$200,240	N					
10542		Penneys Hill Road / Scenic Way,	Hackham - Suburb		10	\$69,000			\$69,000	E	\$269,240	N					
11608		Ellis Street/ Parham Crescent	Port Noarlunga - Non-Coastal		9	\$16,500			\$16,500	E	\$285,740	N					
8222		Welland Street, Pt Noarlunga	Port Noarlunga - Coastal		5	\$15,000			\$15,000	E	\$300,740	N					
9733	x	Hyde Place, Hooper Place, Avenell	Christies Beach - Non-Coastal		5	\$40,000			\$40,000	P	\$340,740	N					
11605		Bella Court, Morphett Vale - New	Morphett Vale - Suburb		5	\$13,824			\$13,824	E	\$354,564	N					
Sub-Category Allocation																	
													% Allocated		0 %		

Pedestrian and school crossing N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
10850	+	Pridham Blvd, Aldinga Beach -	Aldinga Beach - Non-Coastal		18	\$111,000			\$111,000	E	\$111,000	N					\$111,000
11681		Grand Boulevard – Koala crossings	Seaford Rise - Suburb		18	\$120,000	\$120,000		\$0	E	\$111,000	N					
12648		Ridgway Drive - school crossing	Flagstaff Hill - Suburb		17	\$150,000	\$150,000		\$0	E	\$111,000	N					
11600		Hub Drive, near Istanbul Drive,	Aberfoyle Park - Suburb		15	\$52,560			\$52,560	E	\$163,560	N					
11603		Rowley Road, Aldinga Beach –	Aldinga Beach - Non-Coastal		15	\$67,135			\$67,135	E	\$230,695	N					
11919		Windebanks Road (west of Jeanette	Aberfoyle Park - Suburb		15	\$100,000			\$100,000	E	\$330,695	N					
11586		Beach Road, Christies Beach -	Christies Beach - Coastal		14	\$100,000			\$100,000	E	\$430,695	N					
11604		Sandpiper Crescent, Aberfoyle Park –	Aberfoyle Park - Suburb		14	\$124,785			\$124,785	E	\$555,480	N					
11610		Glynville Drive, Hackham West -	Hackham West - Suburb		14	\$56,818			\$56,818	P	\$612,298	N					
11171		Morton Road, Christies Downs -	Christie Downs - Suburb		13	\$35,000			\$35,000	P	\$647,298	N					
Sub-Category Allocation																	\$111,000
													% Allocated		0 %		

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Traffic Management New/Significant Upgrade Allocation	\$375,000	\$580,000	\$373,000	\$150,000	\$352,000	\$437,500
% Allocated		155 %	99 %	40 %	94 %	117 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

Water Resources New/Significant Upgrade

\$860,000

Webster, Andrew

Water course management N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12326	+	Black Road-Aberfoyle Park between	Aberfoyle Park - Suburb		27	\$98,000			\$98,000	P	\$98,000	N		\$98,000			
12324	+	Sturt River south of Main South Road	Darlington - Suburb		26				\$40,000	P	\$138,000	Y		\$40,000			
12350	x	Selicks Creek , selicks beach	Selicks Beach - Non-Coastal		26	\$1,200,000			\$1,200,000	P	\$1,338,000	N					
12322	+	Emu Creek outlet pond Gravity	Morphett Vale - Suburb		24	\$350,000			\$350,000	P	\$1,688,000	N		\$350,000			
12339	+	Formby Road Clarendon	Clarendon - Rural		24	\$145,000			\$145,000	P	\$1,833,000	N		\$145,000			
12240	+	Creek Desilting	Morphett Vale - Suburb		22	\$200,000			\$200,000	E	\$2,033,000	N	\$200,000				
12351	+	Christie creek- east of Main south	Morphett Vale - Suburb		22	\$80,000			\$80,000	P	\$2,113,000	N		\$80,000			
11177	+	Panalatinga Creek tributary, Glenloth	Happy Valley - Suburb		20	\$115,000			\$115,000	P	\$2,228,000	N			\$115,000		
12226	+	Christie Creek- West of Morrow Road	Lonsdale - Non-Coastal		19	\$450,000			\$450,000	P	\$2,678,000	N		\$450,000			
12212	+	St Andrew Terrace	Willunga South - Rural		18	\$350,000			\$350,000	E	\$3,028,000	N					\$350,000
10399		Panalatinga Creek, Education Road-	Woodcroft - Suburb		17	\$75,000			\$75,000	P	\$3,103,000	N					
11299		Aldinga Scrub low flow diversion pipe -	City Wide - City Wide		8	\$1,350,000			\$1,350,000	P	\$4,453,000	N					
11314		Norman Road, Aldinga Beach -	Aldinga Beach - Coastal		6	\$400,000			\$400,000	P	\$4,853,000	N					
Sub-Category Allocation													\$200,000	\$713,000	\$565,000		\$350,000
% Allocated													100 %				

Water management and flood protection - minor N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12184	+	Bains Road between Easton Road	Morphett Vale - Suburb		22	\$211,572			\$211,572	E	\$211,572	N	\$211,572				
12341	+	Mariner Lane Seaford	Seaford - Non-Coastal		21	\$180,000			\$180,000	P	\$391,572	N		\$180,000			
12344	+	Aberdeen Street- Selicks Beach	Selicks Beach - Non-Coastal		19	\$270,000			\$270,000	P	\$661,572	N				\$270,000	
12421	x	Wellington Avenue and Hastings	Selicks Beach - Non-Coastal		19	\$820,000			\$820,000	E	\$1,481,572	N					
12423	+	David Street-Happy Valley	Happy Valley - Suburb		19	\$120,000			\$120,000	E	\$1,601,572	N				\$120,000	
12466	+	Randell Rd , Stormwater upgrade	Morphett Vale - Suburb		19	\$160,000			\$160,000	P	\$1,761,572	N				\$160,000	
7976	x	Gulf View Road drainage Stage 2	Selicks Beach - Non-Coastal		18	\$150,000			\$150,000	P	\$1,911,572	N					
11119	+	Gross pollutant trap installations -	McLaren Vale - Rural		18	\$130,000			\$130,000	P	\$2,041,572	N				\$130,000	
12186	+	Esplanade, Seaford - drainage	Seaford - Coastal		17	\$79,819			\$79,819	E	\$2,121,391	N	\$79,819				
12349	+	Amberly Drive Happy Valley	Happy Valley - Suburb		16	\$120,000			\$120,000	P	\$2,241,391	N					\$120,000
10786	+	States Road Wheatsheaf Road	Morphett Vale - Suburb		15	\$85,000			\$85,000	P	\$2,326,391	N					\$85,000
11561		Cambridge Street Port Noarlunga	Port Noarlunga South - Non-		15	\$440,000			\$220,000	E	\$2,546,391	N					
4278		Wilton Road, Port Noarlunga	Port Noarlunga - Non-Coastal		13	\$160,000			\$160,000	P	\$2,706,391	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12143		Cottage Lane Stormwater	Hackham - Suburb		13	\$250,000			\$250,000	P	\$2,956,391	N					
12362		43 Kingfisher Circuit- Flagstaff Hill	Flagstaff Hill - Suburb		13	\$80,000			\$80,000	P	\$3,036,391	N					
12426		McKinna Rd installation of	Christie Downs - Suburb		13	\$352,000			\$352,000	P	\$3,388,391	N					
12428		Quinn St stormwater upgrade	Christie Downs - Suburb		13	\$231,000			\$231,000	P	\$3,619,391	N					
12430		Eustace St stormwater scheme,	Christie Downs - Suburb		13	\$430,000			\$430,000	P	\$4,049,391	N					
7980		Ackland Hill Road Coromandel Valley	Coromandel Valley - Suburb		12	\$150,000			\$150,000	P	\$4,199,391	N					
8518		Dundee Street catchment Sellicks	Sellicks Beach - Non-Coastal		12	\$140,000			\$140,000	P	\$4,339,391	N					
10187		Nash Lane, Morphett Vale - extension	Morphett Vale - Suburb		12	\$10,000			\$10,000	P	\$4,349,391	N					
11120	x	Erosion Control Works - Pedler Creek	McLaren Vale - Rural		12	\$52,000			\$52,000	P	\$4,401,391	N					
946		Ocean Street, Aldinga Beach -	Aldinga Beach - Non-Coastal		11	\$12,000			\$12,000	E	\$4,413,391	N					
8521		Casino Boulevard Sellicks Beach -	Sellicks Beach - Non-Coastal		11	\$200,000			\$200,000	P	\$4,613,391	N					
9359		Duvall Drive - Morphett Vale - local	Morphett Vale - Suburb		11	\$16,000			\$16,000	D	\$4,629,391	N					
11118	x	Chalk Hill Road/Main Road McLaren	McLaren Vale - Rural		11	\$420,000			\$420,000	P	\$5,049,391	N					
11127	x	Vine Street McLaren Vale drainage	McLaren Vale - Rural		11	\$325,000			\$325,000	P	\$5,374,391	N					
11130	x	Caffrey Street/Main Road McLaren	McLaren Vale - Rural		11	\$40,000			\$40,000	P	\$5,414,391	N					
11132	x	Griffith Drive Moana drainage	McLaren Vale - Rural		11	\$35,000			\$35,000	P	\$5,449,391	N					
11133	x	Macquarie, Argyle and Jameison Sts	McLaren Vale - Rural		11	\$500,000			\$500,000	P	\$5,949,391	N					
11135	x	Old Mill Court McLarenvale detention	McLaren Vale - Rural		11	\$4,500,000			\$4,500,000	P	\$10,449,391	N					
4281	x	Jamieson Street, Moana Drainage	Moana - Non-Coastal		10	\$96,000			\$96,000	E	\$10,545,391	N					
8272		Oakridge Close Aberfoyle Park -	Aberfoyle Park - Suburb		10	\$10,000			\$10,000	E	\$10,555,391	N					
8282		Oceanview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		10	\$25,000			\$25,000	P	\$10,580,391	N					
8420		Sandy Lane Hackham - kerb & WT	Hackham - Suburb		10	\$46,000			\$46,000	D	\$10,626,391	N					
8523		Fontaine Drive Sellicks Beach	Sellicks Beach - Non-Coastal		10	\$60,000			\$60,000	P	\$10,686,391	N					
8526		Herrick Street Sellicks Beach -	Sellicks Beach - Non-Coastal		10	\$35,000			\$35,000	P	\$10,721,391	N					
8528	x	William Street Port Willunga -	Port Willunga - Non-Coastal		10	\$80,000			\$80,000	P	\$10,801,391	N					
4252		Garland Avenue, Noarlunga Downs	Noarlunga Downs - Suburb		9	\$75,000			\$75,000	E	\$10,876,391	N					
7974	+	Gulf View Sellicks Beach Road	Sellicks Beach - Non-Coastal	Y	9	\$550,000			\$500,000	P	\$11,376,391	N					
8275		Kenihans Road Happy Valley - Front	Happy Valley - Suburb		9	\$30,000			\$30,000	P	\$11,406,391	N					
8520		Gisborne Avenue Sellicks Beach	Sellicks Beach - Non-Coastal		9	\$150,000			\$150,000	P	\$11,556,391	N					
8524		Cannes Drive Sellicks Beach drainage	Sellicks Beach - Non-Coastal		9	\$250,000			\$250,000	P	\$11,806,391	N					
8525		Naples place Sellicks Beach drainage	Sellicks Beach - Non-Coastal		9	\$90,000			\$90,000	P	\$11,896,391	N					
8718	x	Jared Road drainage improvements,	Seaford Meadows - Suburb		9	\$100,000			\$100,000	P	\$11,996,391	N					
11117	x	Nashwauk Crescent Moana- Biofilters	Moana - Coastal		9	\$280,000			\$280,000	P	\$12,276,391	N					
12429		Mander Rd Stormwater upgrade	Christie Downs - Suburb		9	\$50,500			\$50,500	P	\$12,326,891	N					
4249	x	Methodist Street, Willunga	Willunga - Rural		8	\$53,000			\$53,000	E	\$12,379,891	N					
4253		Solero Avenue, Reynella	Reynella East - Suburb		8	\$10,000			\$10,000	E	\$12,389,891	N					
7975		Semmens Road McLaren Vale -	McLaren Vale - Rural		8	\$30,000			\$30,000	E	\$12,419,891	N					
11126	x	Caffrey Street/Perry Street McLaren	McLaren Vale - Rural		8	\$600,000			\$600,000	P	\$13,019,891	N					
11129	x	Aldersey Road McLarenVale drainage	McLaren Vale - Rural		8	\$260,000			\$260,000	P	\$13,279,891	N					
2553		Taylors Rd (Child Care Centre)	Aberfoyle Park - Suburb		7	\$30,000			\$30,000	E	\$13,309,891	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11316		Colville Road/Dabbelbrook Road -	Aldinga - Rural		6	\$140,000			\$140,000	P	\$13,449,891	N					
978		Itala Cres, Hackham West - Drainage	Hackham West - Suburb		4	\$20,000			\$20,000	E	\$13,469,891	N					
11298		The Pines Close, Happy Valley -	Happy Valley - Suburb		4	\$50,000			\$50,000	P	\$13,519,891	N					
11300		Addison Street Aldinga Beach -	Aldinga Beach - Non-Coastal		4	\$580,000			\$580,000	E	\$14,099,891	N					
11301		Heathersay and Kimber Streets,	Aldinga Beach - Non-Coastal		4	\$490,000			\$490,000	P	\$14,589,891	N					
11304		Toucan Loop, Aldinga Beach	Aldinga Beach - Non-Coastal		4	\$340,000			\$340,000	P	\$14,929,891	N					
11307		Lanark Street Sellicks Beach	Sellicks Beach - Non-Coastal		4	\$970,000			\$970,000	P	\$15,899,891	N					
11311		Aldinga Beach Road/ Shephard Street	Aldinga Beach - Non-Coastal		2	\$60,000			\$60,000	P	\$15,959,891	N					
11302		Evergreen Court, Aldinga Beach -	Aldinga Beach - Non-Coastal		0	\$130,000			\$130,000	P	\$16,089,891	N					
Sub-Category Allocation													\$291,391	\$180,000		\$680,000	\$205,000
% Allocated													100 %				

Water management & flood protection - major N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
12369	+	Loud Street- Old Noarlunga	Old Noarlunga - Suburb		20	\$320,000			\$320,000	P	\$320,000	N			\$320,000		
12182	+	Elder Parade, Port Willunga -	Port Willunga - Non-Coastal		19	\$147,000			\$147,000	P	\$467,000	N	\$147,000				
8259		Gulf Parade flood protection, Maslin	Maslin Beach - Non-Coastal		18	\$350,000			\$350,000	E	\$817,000	N					
12467	+	Ocean Street- Aldinga Beach	Aldinga Beach - Coastal		18	\$215,000			\$215,000	E	\$1,032,000	N				\$215,000	
9659	+	Mary Street, Happy Valley -	Happy Valley - Suburb		16	\$350,000			\$350,000	P	\$1,382,000	N					\$350,000
12431		Elgin Ave stormwater upgrade	Christies Beach - Non-Coastal		15	\$612,000			\$612,000	P	\$1,994,000	N					
10587	x	Coolangatta Drive, Aldinga Beach -	Aldinga Beach - Coastal		13	\$640,000			\$400,000	E	\$2,394,000	N					
12427		Vincent St, Stormwater upgrade	Christies Beach - Non-Coastal		13	\$351,500			\$351,500	P	\$2,745,500	N					
8519		Lanark Street, Sellicks Beach -	Sellicks Beach - Non-Coastal		12	\$160,000			\$160,000	P	\$2,905,500	N					
11107		Oakridge Road/Red Gum Place	Aberfoyle Park - Suburb		12	\$110,000			\$60,000	E	\$2,965,500	N					
938		Regency Road, Happy Valley -	Happy Valley - Suburb	Y	11	\$200,000			\$200,000	P	\$3,165,500	N					
8016		McLaren Flat Road & Glory Road,	Kangarilla - Rural		11	\$45,000			\$45,000	E	\$3,210,500	N					
8527		The Oak Parade, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$80,000			\$80,000	E	\$3,290,500	N					
9661	x	Silver Sands (Aldinga Beach) flood	Aldinga Beach - Coastal	Y	11	\$850,000			\$850,000	P	\$4,140,500	N					
9682		Byards Road, Happy Valley - Culvert	Happy Valley - Suburb	Y	11	\$300,000			\$300,000	P	\$4,440,500	N					
10205	x	Flood depth indicator audit and	City Wide - City Wide		11	\$45,000			\$45,000	P	\$4,485,500	N					
10360		Holmes Court -Glenarm Court	Flagstaff Hill - Suburb	Y	11	\$100,000			\$100,000	D	\$4,585,500	N					
11158		Coolangatta Drive, Aldinga Beach -	Aldinga Beach - Coastal		11	\$542,000			\$542,000	E	\$5,127,500	N					
7965		Spriggs Road drainage swale and	Huntfield Heights - Suburb		10	\$40,000			\$40,000	E	\$5,167,500	N					
970	x	South Road Culvert, Hackham Main	Hackham - Suburb		9	\$400,000			\$400,000	P	\$5,567,500	N					
8702		Pritchard Court Flagstaff Hill drainage	Flagstaff Hill - Suburb		9	\$17,000			\$17,000	E	\$5,584,500	N					
10623		Pridham Boulevard, Aldinga Beach	Aldinga Beach - Non-Coastal		9	\$400,000			\$400,000	D	\$5,984,500	N					
2554		Croser Court (off How Rd), Aldinga	Aldinga Beach - Non-Coastal		8	\$50,000			\$50,000	E	\$6,034,500	N					
11303		How Road channel widening - Hart	Aldinga Beach - Non-Coastal		8	\$350,000			\$350,000	P	\$6,384,500	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2021-22

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2021-22	2022-23	2023-24	2024-25	2025-26
11309		Yamba Road and Nardoo Road	Aldinga Beach - Coastal		8	\$10,000			\$10,000	P	\$6,394,500	N					
11317		Beach Road Catchment, Christies	Christies Beach - Non-Coasta		8	\$630,000	\$315,000		\$315,000	P	\$6,709,500	N					
11318		Beach Road Catchment, Christies	Christies Beach - Non-Coasta		8	\$2,220,000	\$1,110,000		\$1,110,000	P	\$7,819,500	N					
11319		Beach Road Catchment, Christies	Christies Beach - Non-Coasta		8	\$2,370,000	\$1,185,000		\$1,185,000	P	\$9,004,500	N					
11320		Beach Road Catchment, Christies	Christies Beach - Non-Coasta		8	\$900,000	\$450,000		\$450,000	P	\$9,454,500	N					
11322		Beach Road Catchment, Christies	Christies Beach - Non-Coasta		8	\$2,900,000	\$500,000	\$400,000	\$2,000,000	P	\$11,454,500	N					
4280	x	St James & High Streets, Willunga	Willunga - Rural		7	\$65,000			\$65,000	E	\$11,519,500	N					
11306		Palermo Street and Riviera Road	Sellicks Beach - Non-Coastal		6	\$440,000			\$440,000	P	\$11,959,500	N					
11308		Greenoch Street Sellicks Beach,	Sellicks Beach - Non-Coastal		4	\$450,000			\$450,000	P	\$12,409,500	N					
11305		Wattle Avenue and parrot Avenue,	Aldinga Beach - Coastal		2	\$950,000			\$950,000	P	\$13,359,500	N					
Sub-Category Allocation													\$147,000		\$320,000	\$215,000	\$350,000
% Allocated													40 %				

	Total Allocation	2021-22 Allocation	2022-23 Allocation	2023-24 Allocation	2024-25 Allocation	2025-26 Allocation
Water Resources New/Significant Upgrade Allocation	\$860,000	\$638,391	\$893,000	\$885,000	\$895,000	\$905,000
% Allocated		74 %	104 %	103 %	104 %	105 %

Blank indicates that a project has not been allocated in 2020-21 or future years

+ Highlights whether the project is recommended for allocation in any of the five years projected

x Should not be allocated in 2020-21 for scheduling reasons

* Allocated as part of prior P&CW budget process

S	Allocation Status	RT	Reserve Transfer
Rank	Ranking Score	Net Alloc	Net Allocation
Exp	Expenditure	Net Cum	Net Cumulated
Inc	Income	RP	Rolling Program (Y=yes, N=no)
CA	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
CC	Cross Category: Y deemed to have cross category benefits		

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Project Name	Scope	Status and Discussion	2021–22	2022–23	2023–24	2024–2027	2028+
Committed Projects							
Council committed projects captured in the LTFP are those with contracts or funding agreements in place, or works have commenced							
Wearing Street Precinct	Community Plan 2035, Place liveable, connected and green Objective 5. A liveable and connected city with a rich mix of destinations, activities and experiences. Desired outcomes – our townships and coastal villages, such as Clarendon, McLaren Vale, Willunga and Port Noarlunga, provide unique experiences of local character, heritage value, food, entertainment and culture. On 5 December 2017 Council approved the draft concept plan and sought an alternative design for community engagement. On 4 September 2018 Council noted community feedback on the concept plan and sought revisions to the plan in consideration of the feedback received.	This project will strengthen the Wearing Street precinct at Port Noarlunga by developing new accommodation for aquatic user groups, improved Onkaparinga River frontage and canoe access, green space, public toilets, vehicle and trailer parking as well as public art. The draft concept plan previously presented to Council has been revised to reflect community and aquatic user group feedback. The development is predicated on the transfer of land held by the State Government. The State has advised its in-principle support for redevelopment of the precinct. Construction will commence subject to external funding, land transfer and necessary approvals.	Exp	4,600,000			
			Inc	(2,350,000)			
			Net	2,250,000			
Aldinga Sports Park	Community Plan 2035, People - Vibrant and Resilient. Objective 1. An active, creative and learning city Sport and Active Recreation Strategic Management Plan Various facility upgrades are proposed for the Aldinga Sport Park in response to the current concept planning and recent needs analysis.	Future facility upgrades for Aldinga Sports Park are being planned in the context of the adjacent Aldinga School development and the proposed shared use of school facilities (soccer pitches, oval and indoor courts) for community use. The current concept planning for Aldinga Sports Park will inform the final location of future infrastructure. The proposed development of a new Federally funded soccer pitch and shared soccer and hockey building (\$2.26 million) on the Aldinga Sports Park will necessitate relocation of the equestrian facilities. The \$875,000 budgetted across 2020-21 and 2021-22 has been allocated to fund this move. In 2021-22 construction of facilities as part of stage 1 works will be substantially completed. This includes site services upgrades, sports lighting for hockey, croquet and bowls, reconstructed netball courts and new cricket nets. The construction of a new soccer club building, senior sized soccer pitch (Federally funded) will also be underway following relocation of the equestrian facilities. Funding in the latter years will support other Master Plan works as required in response to growing need/demand. This includes sealed car parking and landscaping, a regional play space and satellite sized skate park (separate budget allocation), and unisex changerooms for football/cricket. This funding previously formed part of the SARS implementation MPF budget allocation but has been separated as its own specific priority project. There is no overall increase in the budget allocation for SARS projects.	Exp	800,000			
			Inc				
			Net	800,000			
Port Noarlunga Sports Complex	Construct new club room and change facilities	The existing club rooms are poorly located and considered by the club to be no longer functional. The change rooms do not meet current requirements or provide appropriate uni-sex change facilities to meet the needs of the sports located at Port Noarlunga Sports Ground. This funding previously formed part of the SARS implementation MPF budget allocation but has been separated as its own specific priority project. There is no overall increase in the budget allocation for SARS projects.	Exp	1,300,000			
			Inc	(650,000)			
			Net	650,000			
Hackham South East Local Infrastructure Upgrades	Council’s Strategic Directions Committee (SDC) on 21 January 2014 approved the rezoning of approximately 50 hectares of land in Hackham from Rural Living to Residential, on the condition that landowners benefiting from the rezoning enter an Infrastructure Contribution Agreement (ICA) with Council. The ICA is a co-funding mechanism for road and stormwater upgrades required to be undertaken by council on existing council roads as a result of the new development.	There are a number of roads at various standards across the affected area, each requiring different reconstruction works. Under the ICA council is obligated to carry out the upgrades necessary to facilitate development in a similar timeframe to the adjacent development. This development is expected to progressively occur over a number of years. Landowners/developers are required to contribute toward the cost of these works based on the area of land being developed. Development activity has increased in the Hackham South East project area with significant developments now underway and further projects being considered. Upgrade works are required to be completed in time for the adjacent development and, where appropriate, coordinated with the developers construction program. 2021-22 budgeted works include: - Upgrade of 2nd stage of Penney's Rise (1st stage complete), Onkaparinga Hills - Upgrade to Hepenstal Road - Upgrade to portion of Sturt Lane, Onkaparinga Hills - Design costs to support current and planned upgrades.	Exp		1,200,000	930,000	600,000
			Inc	(180,000)	(520,000)	(380,000)	(770,000)
			Net	(180,000)	680,000	550,000	(170,000)
Knox Park	Upgrade reserve to a multi use sports ground	Council approved works to upgrade Knox Park to a multi-use shared sporting facility to provide for turf sports including AFL, cricket and soccer as well as establishing an athletics track to meet identified demand. Investigations and design in 2021-22 to inform the final scope of work. This funding previously formed part of the SARS implementation MPF budget allocation but has been separated as its own specific priority project. There is no overall increase in the budget allocation for SARS projects.	Exp	100,000	1,800,000		
			Inc		(900,000)		
			Net	100,000	900,000		
ICT Reform	This project involves the rationalisation of several of the Council’s current core software applications to a single Enterprise Resource Planning (ERP) software system. This will enable more effective and efficient business operations which will in turn provide an improved customer service interface.	Continuation of the staged implementation of the ERP software system. Work in 2021-22 includes the realisation of Asset Management, Project Lifecycle Management, Work Orders and Customer Requests, along with the commencement of the Property and Rating Management components. This budget identifies partial funding from the Contingency Reserve to cover costs to deliver the ICT reform project.	Exp	4,443,466	1,290,000		
			Res	(2,460,000)	(1,290,000)		
			Net	1,983,466	0		
Expenditure			11,243,466				
Income			(3,180,000)				
Reserve			(2,460,000)				
Net			5,603,466				

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3. Confidential items

Confidential Clause

If the Council so determines item 3.1 may be considered in confidence under Section 90(2) of the *Local Government Act 1999* on grounds contained in the Recommendations below.



Scott Ashby
Chief Executive Officer

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3.1 Update re Development Application matter

1. Exclusion of the public

That:

- a. under the provisions of Section 90(2) of the *Local Government Act 1999* an order be made that the public, with the exception of staff on duty, be excluded from attendance at the meeting in order to consider this item in confidence.
- b. the Council is satisfied that it is necessary that the public, with the exception of staff on duty, be excluded to enable the Council to consider the matter at the meeting on the following grounds:

Section 90(3)(a) information the disclosure of which would involve the unreasonable disclosure of information concerning the personal affairs of any person (living or dead).
- c. accordingly, on this basis the principle that meetings of the Council should be conducted in a place open to the public has been outweighed by the need to keep the information or discussion confidential.

2. Period of confidentiality and delegations

- a. That the matter of update re Development Application matter having been considered by the Council in confidence under sections 90(2) and 90(3)(a) of the *Local Government Act 1999* that an order be made under the provisions of sections 91(7) and (9) of the *Local Government Act 1999* that the update and discussion of the Council relating to the subject matter be kept confidential.
- b. That, pursuant to section 91(9)(a) of the *Local Government Act 1999*, Council delegates the duty to conduct an annual review of the confidentiality order to the Chief Executive Officer, or their sub-delegate.
- c. That, pursuant to section 91(9)(c) of the *Local Government Act 1999*, Council delegates the power to revoke the confidentiality order to the Chief Executive Officer, or their sub-delegate.

4. Closure

Conflict of Interest Disclosure Form

CONFLICTS MUST BE DECLARED VERBALLY DURING MEETINGS

Councillor:	Date:
Meeting name:	Agenda item no:

1. I have identified a conflict of interest as:

MATERIAL ☐ ACTUAL ☐ PERCEIVED ☐

MATERIAL: Conflict arises when a councillor or a nominated person will gain a benefit or suffer a loss (whether directly or indirectly and whether pecuniary or personal) if the matter is decided in a particular manner. If declaring a material conflict of interest, Councillors must declare the conflict and leave the meeting at any time the item is discussed.

ACTUAL: Conflict arises when there is a conflict between a councillor's interests (whether direct or indirect, personal or pecuniary) and the public interest, which might lead to decision that, is contrary to the public interest.

PERCEIVED: Conflict arises in relation to a matter to be discussed at a meeting of council, if a councillor could reasonably be taken, from the perspective of an impartial, fair-minded person, to have a conflict of interest in the matter – whether or not this is in fact the case.

2. The nature of my conflict of interest is as follows:

(Describe the nature of the interest, including whether the interest is direct or indirect and personal or pecuniary)

3. I intend to deal with my conflict of interest in the following transparent and accountable way:

- ☐ I intend to **leave** the meeting
- OR**
- ☐ I intend to **stay** in the meeting *(complete part 4)*

4. The reason I intend to stay in the meeting and consider this matter is as follows:

(This section must be filled in. Ensure sufficient detail is recorded of the specific circumstances of your interest.)

and that I will receive no benefit or detriment direct or indirect, personal or pecuniary from considering and voting on this matter.

CONFLICTS MUST ALSO BE DECLARED VERBALLY DURING MEETINGS

Governance use only: Member voted FOR/AGAINST the motion.

Ordinary Business Matters

A **material, actual** or **perceived** Conflict of Interest does not apply to a matter of ordinary business of the council of a kind prescribed by regulation.

- (1) *The following ordinary business matters are prescribed under Regulation 8AAA of the Local Government (General) Regulations 2013.*
 - (a) *the preparation, discussion, conduct, consideration or determination of a review under section 12 of the Act*
 - (b) *the preparation, discussion, adoption or revision of a policy relating to allowances and benefits payable to members if the policy relates to allowances and benefits payable equally to each member (rather than allowances and benefits payable to particular members or particular office holders)*
 - (c) *the preparation, discussion, adoption or alteration of a training and development policy under section 80A of the Act*
 - (d) *the preparation, discussion, adoption or amendment of a strategic management plan under section 122 of the Act*
 - (e) *the adoption or revision of an annual business plan*
 - (f) *the adoption or revision of a budget*
 - (g) *the declaration of rates (other than a separate rate) or a charge with the character of a rate, and any preparation or discussion in relation to such a declaration*
 - (h) *a discussion or decision of a matter at a meeting of a council if the matter—*
 - (i) *relates to a matter that was discussed before a meeting of a subsidiary or committee of the council*
 - (ii) *the relevant interest in the matter is the interest of the council that established the committee or which appointed, or nominated for appointment, a member of the board of management of the council subsidiary or regional subsidiary.*
- (2) *For the purposes of section 75(3)(b) of the Act, a member of a council who is a member, officer or employee of an agency or instrumentality of the Crown (within the meaning of section 73(4) of the Act) will not be regarded as having an interest in a matter before the council by virtue of being a member, officer or employee.*

Engagement and membership with groups and organisations exemption

A member will not be regarded as having a conflict of interest **actual** or **perceived** in a matter to be discussed at a meeting of council **by reason only of**:

- an engagement with a community group, sporting club or similar organisation undertaken by the member in his or her capacity as a member; or membership of a political party
- membership of a community group, sporting club or similar organisation (as long as the member **is not** an office holder for the group, club or organisation)
- the member having been a student of a particular school or his or her involvement with a school as parent of a student at the school
- a nomination or appointment as a member of a board of a corporation or other association, if the member was nominated for appointment by a Council.

However, the member will still be required to give careful consideration to the nature of their association with the above bodies. Refer Conflict of Interest Guidelines.

For example: If your **only** involvement with a group is in your role as a Council appointed liaison as outlined in the Council appointed liaison policy, you will not be regarded as having a conflict of interest actual or perceived in a matter, and are NOT required to declare your interest.