

## **SEPARATE COVER ATTACHMENT (100 pages)**

### **Item 3.2**

- Attachments:**
- 1. Draft Budget 2017-18 for community engagement purposes**
  - 2. Indexation forecast calculations**
  - 3. 2017-18 Value Added Activities Summary**
  - 4. 2017-18 New and Significant Upgrades Summary**
  - 5. Major Projects – New Assets/Significant Upgrades**
  - 6. CWMS capital program (1 page)**

This attachment is separate to the main agenda and is numbered autonomously. If inserted into the main agenda, note that the numbering will then not be sequential.

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## (DRAFT BUDGETED) FUNDING STATEMENT FOR THE YEAR ENDING 30 JUNE 2018

2017-18

## Core Activities

Rates	(86,787,608)
Statutory Charges Revenue	(3,643,124)
User Charges Revenue	0
Grants, Subsidies & Contributions Revenue	(16,189,212)
Investments	(167,723)
Reimbursements	(1,644,415)
Other revenue	(226,538)
Transfers from Reserves	(500,000)

**Total Revenue (109,158,620)**

Employee Costs	39,239,146
Contractual Services	21,164,978
Materials	7,971,831
Asset Renewal Project Expenditure	29,354,155
Other	11,333,137
Transfers to Reserves	95,373

**Total Expenditure 109,158,620**

## Value Added Activities

Rates	(33,566,860)
CWMS Rates	(3,026,348)
User Charges Revenue	(4,862,092)
Grants, Subsidies & Contributions Revenue	(5,383,424)
Reimbursements	(51,210)
Other revenue	(146,502)
Transfers from Reserves	(1,875,272)

**Total Revenue (48,911,709)**

Employee Costs	22,335,528
Contractual Services	11,824,691
Materials	4,481,963
Project Expenditure (Gross)	4,036,283
Other	3,969,963
Transfers to Reserves	2,263,280

**Total Expenditure 48,911,709**

## New Assets and Significant Upgrades

Rates	(9,485,561)
Amounts Received for Specific New or Upgrade Projects	(5,767,000)
New Borrowings	(13,518,798)
Reduction in Carry Forward Project Expenditure	-
Transfers from Reserves	(1,985,162)

**Total Revenue (30,756,522)**

Project Expenditure (Gross)	22,848,568
Borrowings Capital Repayments	3,370,871
Borrowings Finance Costs	4,016,921
Transfers to Reserves	520,162

**Total Expenditure 30,756,522**
**Funding surplus / (deficit) -**

**(DRAFT BUDGETED) STATEMENT OF COMPREHENSIVE INCOME FOR THE YEAR ENDING 30 JUNE 2018**

	2017-18
<b>Operating income</b>	
Rates	132,866,378
Statutory charges	3,643,124
User charges	5,716,605
Grants, subsidies and contributions	21,587,365
Investment income	167,723
Reimbursements	1,705,017
Other revenue	338,271
<b>Total operating income</b>	<b>166,024,485</b>
<b>Operating expenses</b>	
Employee costs	63,053,281
Materials, contracts and other expenses	66,640,611
Finance costs	4,016,921
Depreciation and amortisation	29,854,864
<b>Total operating expenses</b>	<b>163,565,677</b>
<b>Operating surplus/(deficit) before capital amounts</b>	<b>2,458,808</b>
<b>Capital income</b>	
Amounts received specifically for new or upgraded assets	5,767,000
Physical resources received free of charge	5,854,280
<b>Net surplus/(deficit)</b>	<b>14,080,088</b>
<b>Other comprehensive income</b>	
Changes in revaluation surplus - infrastructure, property, plant and equipment	61,219,093
<b>Total other comprehensive income</b>	<b>61,219,093</b>
<b>Total comprehensive income</b>	<b>75,299,181</b>

## (DRAFT BUDGETED) BALANCE SHEET AS AT 30 JUNE 2018

2017-18	
<b>Current assets</b>	
Cash and cash equivalents	-
Trade and other receivables	-
Inventories	37,988
Other non-current assets held for sale	35
<b>Total current assets</b>	<b>38,023</b>
<b>Non-current assets</b>	
Financial assets	362,037
Equity accounted investments in council businesses	10,295,000
Infrastructure, property, plant and equipment	2,152,755,308
Other non-current assets	24,808,950
<b>Total non-current assets</b>	<b>2,188,221,295</b>
<b>Total assets</b>	<b>2,188,259,319</b>
<b>Current liabilities</b>	
Trade and other payables	13,716,666
Short term borrowings	3,511,905
Short term provisions	11,047,768
Other current liabilities	696,417
<b>Total current liabilities</b>	<b>28,972,756</b>
<b>Non-current liabilities</b>	
Long term borrowings	88,613,996
Long term provisions	1,706,000
<b>Total non-current liabilities</b>	<b>90,319,996</b>
<b>Total liabilities</b>	<b>119,292,752</b>
<b>Net assets</b>	<b>2,068,966,567</b>
<b>Equity</b>	
Accumulated surplus	556,401,713
Asset revaluation reserve	1,494,657,186
Other reserves	17,907,668
<b>Total equity</b>	<b>2,068,966,567</b>

**(DRAFT BUDGETED) STATEMENT OF CASH FLOWS FOR THE YEAR ENDING 30 JUNE 2018**

	2017-18
<b>Cash flows from operating activities</b>	
<b>Receipts</b>	
Operating receipts	167,907,372
Investment receipts	167,723
<b>Payments</b>	
Operating payments to suppliers and employees	(128,090,390)
Finance payments	(4,016,921)
<b>Net cash flows from operating activities</b>	<b>35,967,784</b>
<b>Cash flows from investment activities</b>	
<b>Receipts</b>	
Grants specifically for new or upgraded assets	5,767,000
Sale of replaced assets	1,193,206
Sale of surplus assets	-
<b>Payments</b>	
Expenditure on renewal/replacement of assets	(28,759,143)
Expenditure on new/upgraded assets	(24,316,774)
<b>Net cash flows from investment activities</b>	<b>(46,115,711)</b>
<b>Cash flows from financing activities</b>	
<b>Receipts</b>	
Proceeds from fixed term borrowings	13,518,798
<b>Payments</b>	
Repayments of borrowings	(3,370,871)
<b>Net cash flows from financing activities</b>	<b>10,147,927</b>
<b>Net increase(decrease) in cash held</b>	<b>-</b>
<b>Cash and cash equivalents at beginning of reporting period</b>	<b>-</b>
<b>Cash and cash equivalents at end of reporting period</b>	<b>-</b>
<b>Represented by:</b>	
Cash and cash equivalents	-
Less: Short term cash advance drawdowns	-
	-

**(DRAFT BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2018**

	2017-18
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**Accumulated surplus**

Balance at end of previous reporting period	540,840,006
Surplus/(deficit) from operations	14,080,088
Transfers to other reserves	(3,110,204)
Transfers from other reserves	4,591,823
<b>Balance at end of period</b>	<b>556,401,713</b>

**Asset revaluation reserve**

Balance at end of previous reporting period	1,433,438,093
Gain on revaluation of infrastructure, property, plant and equipment	61,219,093
<b>Balance at end of period</b>	<b>1,494,657,186</b>

**Community wastewater management systems reserve**

Balance at beginning of period	26,970
Transfers to reserve	976,794
Transfers from reserve	(651,750)
<b>Balance at end of period</b>	<b>352,014</b>

**Hazel McKenzie car park**

Balance at beginning of period	12,079
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>12,079</b>

**Stormwater management**

Balance at beginning of period	913,216
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>913,216</b>

**Footpath reserve**

Balance at beginning of period	880,581
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>880,581</b>

**Open space development reserve**

Balance at beginning of period	4,061,373
Transfers to reserve	250,000
Transfers from reserve	(500,000)
<b>Balance at end of period</b>	<b>3,811,373</b>

**(DRAFT BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2018**

	2017-18
<b>Sturt linear land purchase reserve</b>	
Balance at beginning of period	67,331
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>67,331</b>
<b>Coast parks reserve</b>	
Balance at beginning of period	1,740
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>1,740</b>
<b>Court recoating reserve</b>	
Balance at beginning of period	22,696
Transfers to reserve	19,889
Transfers from reserve	-
<b>Balance at end of period</b>	<b>42,585</b>
<b>Committed expenditure reserve</b>	
Balance at beginning of period	-
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>-</b>
<b>Contingency reserve fund</b>	
Balance at beginning of period	5,559,319
Transfers to reserve	-
Transfers from reserve	(2,115,000)
<b>Balance at end of period</b>	<b>3,444,319</b>
<b>Commercial activity reserve</b>	
Balance at beginning of period	-
Transfers to reserve	1,395,081
Transfers from reserve	(770,073)
<b>Balance at end of period</b>	<b>625,008</b>
<b>Revolving resources reserve</b>	
Balance at beginning of period	1,837,682
Transfers to reserve	215,669
Transfers from reserve	-
<b>Balance at end of period</b>	<b>2,053,351</b>
<b>Developer contributions (roads)</b>	
Balance at beginning of period	79,579
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>79,579</b>



**(DRAFT BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2018**

	2017-18
<b>Urban Tree Fund</b>	
Balance at beginning of period	27,076
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>27,076</b>
<b>Plant and fleet reserve</b>	
Balance at beginning of period	2,949,296
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>2,949,296</b>
<b>Seaford Library fund</b>	
Balance at beginning of period	106,574
Transfers to reserve	75,484
Transfers from reserve	-
<b>Balance at end of period</b>	<b>182,058</b>
<b>Innovation and Improvement reserve</b>	
Balance at beginning of period	235,000
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>235,000</b>
<b>Climate change response fund</b>	
Balance at beginning of period	1,008,874
Transfers to reserve	-
Transfers from reserve	(55,000)
<b>Balance at end of period</b>	<b>953,874</b>
<b>Economic Development Reserve</b>	
Balance at beginning of period	1,370,500
Transfers to reserve	-
Transfers from reserve	(500,000)
<b>Balance at end of period</b>	<b>870,500</b>
<b>Carparking Contribution Scheme</b>	
Balance at beginning of period	9,416
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>9,416</b>
<b>Community Corporation 20224</b>	
Balance at beginning of period	24,847
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>24,847</b>

**(DRAFT BUDGETED) STATEMENT OF CHANGES IN EQUITY FOR THE YEAR ENDING 30 JUNE 2018**

2017-18

**Hackam South East Infrastructure**

Balance at beginning of period	22,774
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>22,774</b>

**Strategic Acquisitions**

Balance at beginning of period	172,364
Transfers to reserve	-
Transfers from reserve	-
<b>Balance at end of period</b>	<b>172,364</b>

**Water Business Unit reserve**

Balance at beginning of period	-
Transfers to reserve	177,287
Transfers from reserve	-
<b>Balance at end of period</b>	<b>177,287</b>

<b>Total reserves</b>	<b>1,512,564,854</b>
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<b>Total equity</b>	<b>2,068,966,567</b>
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**(DRAFT BUDGETED) UNIFORM PRESENTATION OF FINANCES FOR THE YEAR ENDING 30 JUNE 2018**

	2017-18
<b>Operating surplus/(deficit)</b>	
Operating revenues	166,024,485
Less: Operating expenses	(163,565,677)
<b>Operating surplus/(deficit) before capital amounts</b>	<b>2,458,809</b>
<b>Less: Net outlays on existing assets</b>	
Capital expenditure on renewal and replacement of existing assets	(28,759,143)
Less: Depreciation, amortisation and impairment	29,854,864
Less: Proceeds from sale of replaced assets	1,193,206
<b>Net outlays on existing assets</b>	<b>2,288,927</b>
<b>Less: Net outlays on new and upgraded assets</b>	
Capital expenditure on new and upgraded assets	(24,316,774)
Less: Grants and contributions for new and upgraded assets	5,767,000
Less: Proceeds from sale of surplus assets	-
<b>Net outlays on new and upgraded assets</b>	<b>(18,549,774)</b>
<b>Net lending/(borrowing) for financial year</b>	<b>(13,802,038)</b>

**(DRAFT BUDGETED) KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2018**

2017-18

**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	2,458,808
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Divided by:

Rates revenue	132,866,378
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Less: NRM levy raised	(2,565,233)
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<b>General rates revenue (excluding NRM levy raised)</b>	<b>130,301,145</b>
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<b>Expressed as a percentage</b>	<b>1.9%</b>
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**Net financial liabilities ratio**
*How significant is the net amount owed compared with income*

Calculated as:

Net financial liabilities	118,930,715
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Divided by:

Total operating revenue	166,024,485
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Less: NRM levy raised	(2,565,233)
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<b>Total operating revenue (excluding NRM levy raised)</b>	<b>163,459,252</b>
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<b>Expressed as a percentage</b>	<b>73%</b>
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**Interest cover ratio**
*How much income is used in paying interest on loans*

Calculated as:

Finance costs	4,016,921
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Less: Investment income	(167,723)
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<b>Net finance costs</b>	<b>3,849,197</b>
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Divided by:

Total operating revenue	166,024,485
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Less: NRM levy raised	(2,565,233)
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Less: Investment income	(167,723)
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<b>Total operating revenue (excluding NRM levy raised and investment income)</b>	<b>163,291,528</b>
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<b>Expressed as a percentage</b>	<b>2.4%</b>
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**(DRAFT BUDGETED) KEY FINANCIAL INDICATORS FOR THE YEAR ENDING 30 JUNE 2018**

2017-18

**Asset sustainability ratio**
*What percentage of assets are being replaced at the rate they are wearing out*

Calculated as:

Expenditure on renewal/replacement of assets	28,759,143
Less: Sale of replaced assets	(1,193,206)
<b>Net expenditure on renewal/replacement of assets</b>	<b>27,565,937</b>

Divided by:

Projected asset renewal funding requirement	27,486,326
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**Expressed as a percentage** **100%**
**Asset consumption ratio**
*The average proportion of 'as new condition' left in assets*

Calculated as:

Carrying value of infrastructure, property, plant and equipment	2,152,755,308
Less: Land	(595,313,299)
<b>Carrying value of infrastructure, property, plant and equipment (excluding land)</b>	<b>1,557,442,009</b>

Divided by:

Carrying value of infrastructure, property, plant and equipment (excluding Land)	1,557,442,009
Plus: Opening accumulated depreciation and amortisation	609,386,319
Plus: Depreciation and amortisation for financial year	29,854,864
<b>'As new' value of infrastructure, property, plant and equipment (excluding land)</b>	<b>2,196,683,191</b>

**Expressed as a percentage** **71%**
**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	38,023
Add: difference between approved and forecast borrowings	17,907,668
<b>Total current assets including cash from undrawn budget funding</b>	<b>17,945,692</b>

Less:

Total current liabilities	25,460,851
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**Surplus/(shortfall)** **(7,515,159)**
**Shortfall expressed as number of rates debtor days** **21**

### Indexation forecast calculations

Spend type	Indexation forecast	Adjustment for under/(over) forecast of indexation in prior years	Net Indexation	% of total spend based on 2015-16 actuals	Weighted indexation forecast 2017-18
Wages and salaries	2.5%	0%	<b>2.5%</b>	38.2%	0.95%
Materials	5.4%	(5.3)%	<b>0.1%</b>	7.8%	0.02%
Contractors	2.1%	(3.3)%	<b>(1.2)%</b>	22.7%	(0.26)%
Other	2.9%	(3.1)%	<b>(0.2)%</b>	12.7%	(0.01)%
Capital	0.9%	(2.0)%	<b>(1.1)%</b>	19.2%	(0.20)%
				<b>100%</b>	<b>0.50% *</b>

\* Represents 2.4% forecast indexation less 1.9% adjustment for prior year over indexation

## 2017-18 Value Added Activities Summary

Category	Expenditure	Reserve Transfer	Income	Rates Proposed C
Commercial Activity	3,801,443	(570,008)	2,976,370	1,395,081
Community, Culture and Libraries	19,322,016	400,000	5,540,831	13,381,185
Community Wastewater Management Systems	2,965,588	(325,044)	3,190,433	100,199
Economic Growth, Investment Attraction, Tourism & Events	3,210,445	500,000	540,081	2,170,364
Environmental Activities	1,986,968	(215,669)	361,247	1,841,390
Organisational Response, Innovation & Improvement	12,805,067	0	1,713	12,803,354
Placemaking	1,070,398	0	0	1,070,398
Strategic Planning	804,889	0	0	804,889
Water Business Unit	681,615	(177,287)	858,902	0
	<b>46,648,429</b>	<b>(388,008)</b>	<b>13,469,577</b>	<b>33,566,860</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Commercial Activity

\$1,395,081

Berry, Alexander

### Commercial Activity Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10913	+	Tourist Parks (Moana and Christies Beach)	City Wide - City Wide		14	\$798,542	\$1,379,400	(\$580,858)	\$0	D	\$0	Y	\$0				
10933	+	Commercial Leases	City Wide - City Wide		8	\$118,970	\$275,120	(\$156,150)	\$0	D	\$0	Y	\$0				
10932	+	Recreation Centres (x5)	City Wide - City Wide		5	\$1,752,632	\$846,850	\$905,782	\$0	D	\$0	Y	\$0				
10931	+	Willunga Golf Course	City Wide - City Wide		4	\$964,299	\$475,000	\$489,299	\$0	D	\$0	Y	\$0				
10934	+	Green Building Projects	City Wide - City Wide		4	\$55,000		\$55,000	\$0	D	\$0	Y	\$0				
11265	+	Transfer to Commercial Activity Reserve from Accumulated Surplus	City Wide - City Wide		0			(\$1,395,081)	\$1,395,081	E	\$1,395,081	N	\$1,395,081				
<b>Sub-Category Allocation</b>													<b>\$1,395,081</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Commercial property

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10481	+	Cabin Cyclic Maintenance - Tourist Parks	City Wide - City Wide		12	\$50,000		\$50,000	\$0	E	\$0	N	\$0				
11230	+	Christies Beach Tourist Park Earthing Cable Installation	Christies Beach - Coastal		12	\$7,000		\$7,000	\$0	E	\$0	N	\$0				
11247	+	Christies Beach TP Air Con upgrade	Christies Beach - Coastal		12	\$7,000		\$7,000	\$0	E	\$0	N	\$0				
11229	+	Coromandel Valley Institute Building Upgrades	Coromandel Valley - Suburb		8	\$48,000		\$48,000	\$0	E	\$0	N	\$0				
<b>Sub-Category Allocation</b>													<b>\$0</b>				
													<b>% Allocated</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>



## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Recreation centres

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10740		Seaford Spin Room	Seaford - Non-Coastal		6	\$50,000			\$50,000	E	\$50,000	N					
10741		Aldinga Recreation Centre Dance Room - Design and Construct	Aldinga - Rural		6	\$250,000			\$250,000	E	\$300,000	N					
10763		Bubble Soccer Birthday Parties - Seaford Recreation Centre	City Wide - City Wide		6	\$15,000			\$15,000	E	\$315,000	N					
10765		Kindergym at The Hub and Seaford Recreation Centres	City Wide - City Wide		6	\$20,000			\$20,000	E	\$335,000	N					
10764		Commercial Printer - Seaford Recreation Centre	Seaford - Non-Coastal		4	\$10,000			\$10,000	E	\$345,000	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Tourist parks

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10233		Moana Beach Tourist Park Entry Road and Office Upgrade concept plan	City Wide - City Wide		10	\$40,000			\$40,000	E	\$40,000	N					
8756		Moana Beach Tourist Park - New Playground	Coastal - Coastal		8	\$60,000			\$60,000	E	\$100,000	N					
10477		Camp Kitchen Moana Tourist Park	Moana - Coastal		8	\$150,000			\$150,000	E	\$250,000	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Willunga golf course

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9928		Overhaul of the existing pump, motor and bore shaft for backup watering for the course	Willunga - Rural		10	\$20,000			\$20,000	E	\$20,000	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Commercial Activity Allocation</b>	<b>\$1,395,081</b>	<b>\$1,395,081</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Community, Culture and Libraries

\$13,381,185

Ranson, Terra Lea

### Arts and culture

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10502	+	Arts and Cultural Development SMP Implementation	Other - Other		30	\$41,550			\$41,550	D	\$41,550	N	\$41,550				
11147	+	Aboriginal Arts and Development Project	City Wide - City Wide		29	\$12,400			\$12,400	P	\$53,950	N	\$12,400				
11150	+	Port Noarlunga Underwater Sculpture	Port Noarlunga South - Coastal		26	\$4,000			\$4,000	P	\$57,950	N	\$4,000				
11148	+	South Australian Living Artist	City Wide - City Wide		24	\$5,000			\$5,000	D	\$62,950	N	\$5,000				
<b>Sub-Category Allocation</b>													<b>\$62,950</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Arts Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10910	+	Arts Festivals and Events	City Wide - City Wide		35	\$135,766	\$10,051		\$125,715	D	\$125,715	Y	\$125,715				
10907	+	Art Exhibitions	City Wide - City Wide		34	\$132,484	\$5,025		\$127,459	D	\$253,174	Y	\$127,459				
10908	+	Arts Centre Facility Hire	City Wide - City Wide		34	\$258,329	\$55,275		\$203,054	D	\$456,228	Y	\$203,054				
10909	+	Performing Arts	City Wide - City Wide		30	\$146,925	\$46,545		\$100,380	D	\$556,608	Y	\$100,380				
10912	+	Public Art	City Wide - City Wide		29	\$110,284			\$110,284	D	\$666,892	Y	\$110,284				
10911	+	Permanent Art Collection	City Wide - City Wide		27	\$77,844			\$77,844	D	\$744,736	Y	\$77,844				
<b>Sub-Category Allocation</b>													<b>\$744,736</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Community

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10271	*	+	Grants and Sponsorship Program														
			City Wide - City Wide		37	\$440,040			\$440,040	D	\$440,040	Y	\$440,040				
10280		+	Long Standing Sponsored Events		33	\$42,500			\$42,500	D	\$482,540	Y	\$42,500				
260	*	+	Christmas Pageant		31	\$20,858			\$20,858	D	\$503,398	Y	\$20,858				
1927	*	+	Australia Day Breakfasts		31	\$36,000			\$36,000	D	\$539,398	Y	\$36,000				
241	*	+	Australia Day	Y	29	\$42,000			\$42,000	D	\$581,398	Y	\$42,000				
245	*	+	Every Generation Onkaparinga		28	\$11,950			\$11,950	D	\$593,348	Y	\$11,950				
4809	*	+	Leadership Onkaparinga		28	\$59,070			\$59,070	D	\$652,418	Y	\$59,070				
11226		+	Queen's Baton Relay Community Celebration		27	\$8,050			\$8,050	E	\$660,468	N	\$8,050				
11151			Volunteer Tour Down Under Thank You Day		19	\$5,000			\$5,000	D	\$665,468	N					
<b>Sub-Category Allocation</b>													<b>\$660,468</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Community Programs and Transport Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10915		+	Community Passenger Network		36	\$137,506	\$132,369		\$5,137	D	\$5,137	Y	\$5,137				
10918		+	Northern Community Transport		35	\$83,944	\$80,806		\$3,138	D	\$8,275	Y	\$3,138				
10921		+	Disability Network		35	\$59,857			\$59,857	D	\$68,132	Y	\$59,857				
10923		+	Southern Services Reform Group		35	\$151,493	\$110,974		\$40,519	D	\$108,651	Y	\$40,519				
10930		+	Elizabeth House and Wakefield Hose		33	\$483,851	\$132,057		\$351,794	D	\$460,445	Y	\$351,794				
10924		+	Kookaburra Club		32	\$121,681	\$99,730		\$21,951	D	\$482,396	Y	\$21,951				
10925		+	Friendship Club		32	\$137,071	\$114,229		\$22,842	D	\$505,238	Y	\$22,842				
10917		+	Provision of the Willunga Community Bus		31	\$27,923			\$27,923	D	\$533,161	Y	\$27,923				
10919		+	Social Support		31	\$309,259	\$276,158		\$33,101	D	\$566,262	Y	\$33,101				
10922		+	Onkaparinga Respite Program		31	\$661,916	\$292,886		\$369,030	D	\$935,292	Y	\$369,030				
10916		+	Options Transport		30	\$122,499	\$117,923		\$4,576	D	\$939,868	Y	\$4,576				
10920		+	Disability Program		30	\$232,025	\$74,713		\$157,312	D	\$1,097,180	Y	\$157,312				
10914		+	Provision of the Community Bus		29	\$194,157	\$31,155		\$163,002	D	\$1,260,182	Y	\$163,002				
10926		+	Home Assist		28	\$1,726,076	\$1,607,991		\$118,085	D	\$1,378,267	Y	\$118,085				
10928		+	Sustaining Independence		28	\$72,410	\$57,002		\$15,408	D	\$1,393,675	Y	\$15,408				
10929		+	Sector Support		28	\$23,945	\$18,850		\$5,095	D	\$1,398,770	Y	\$5,095				
10927		+	Housing Support for Older People/ Day Program Grants		27	\$80,156	\$60,691		\$19,465	D	\$1,418,235	Y	\$19,465				
<b>Sub-Category Allocation</b>													<b>\$1,418,235</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Community Projects and Development Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10935	+	Localised place based community development with a focus on vulnerable communities and food, health and well-being within each district	City Wide - City Wide		34	\$220,691			\$220,691	D	\$220,691	Y	\$220,691				
10936	+	Promoting Resilient Communities (Community Grants funding, OCA Network, Strengthening Communities Southern Domestic Violence Network, Coalition for Men supporting non-violence)	City Wide - City Wide		34	\$274,999			\$274,999	D	\$495,690	Y	\$274,999				
10944	+	Volunteer Development	City Wide - City Wide		34	\$207,370			\$207,370	D	\$703,060	Y	\$207,370				
10938	+	Provision of Onkaparinga Youth Services contract including Youth Centres	City Wide - City Wide		33	\$847,052	\$75,819		\$771,233	D	\$1,474,293	Y	\$771,233				
10937	+	Strengthening Diverse Communities (i.e. Neporendi, NAIDOC, Elders Weaving group Reconciliation week, Cultural Diversity, Refugee Week, Harmony Day)	City Wide - City Wide		32	\$199,104	\$60,300		\$138,804	D	\$1,613,097	Y	\$138,804				
10939	+	Youth Development programs (i.e. Onkaparinga Youth Committee, Youth Recognition Awards, Secondary School Community Services Awards, activities and networks)	City Wide - City Wide		31	\$626,606	\$56,087		\$570,519	D	\$2,183,616	Y	\$570,519				
10941	+	Children and Families	City Wide - City Wide		30	\$218,808			\$218,808	D	\$2,402,424	Y	\$218,808				
10943	+	Leadership Onkaparinga Program	City Wide - City Wide		30	\$85,438			\$85,438	D	\$2,487,862	Y	\$85,438				
10940	+	Youth Grants (i.e. National Youth Week, Operation Flinders, Jack Ellis Scholarships, Drug Arm)	City Wide - City Wide		29	\$65,788	\$5,888		\$59,900	D	\$2,547,762	Y	\$59,900				
10942	+	Every Generation Onkaparinga (includes grants and awards, over 50's fitness, seniors networking)	City Wide - City Wide		28	\$143,255			\$143,255	D	\$2,691,017	Y	\$143,255				
<b>Sub-Category Allocation</b>													<b>\$2,691,017</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Grants Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10996	+	Grant Management (including grant writing training)	City Wide - City Wide		30	\$324,003			\$324,003	D	\$324,003	Y	\$324,003				
<b>Sub-Category Allocation</b>													<b>\$324,003</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Libraries

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
253 *	+	Library Materials	City Wide - City Wide		30	\$120,000	\$30,860		\$89,140	D	\$89,140	N	\$89,140				
8020		History of Old Reynella	City Wide - City Wide		18	\$21,000			\$21,000	E	\$110,140	N					
10526		Onkaparinga, a living history	City Wide - City Wide		15	\$56,360			\$56,360	D	\$166,500	N					
10109		Preservation of Historic book	City Wide - City Wide		10	\$2,000			\$2,000	D	\$168,500	N					
<b>Sub-Category Allocation</b>													<b>\$89,140</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Library Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10951	+	Noarlunga library	City Wide - City Wide		30	\$2,301,806	\$150,164		\$2,151,642	D	\$2,151,642	Y	\$2,151,642				
10952	+	Aldinga library	City Wide - City Wide		30	\$1,328,245	\$153,123		\$1,175,122	D	\$3,326,764	Y	\$1,175,122				
10953	+	Willunga library	City Wide - City Wide		30	\$319,834	\$150,579		\$169,255	D	\$3,496,019	Y	\$169,255				
10954	+	Seaford library	City Wide - City Wide		30	\$929,287	\$613,659		\$315,628	D	\$3,811,647	Y	\$315,628				
10955	+	Woodcroft Library	City Wide - City Wide		30	\$867,539	\$174,021		\$693,518	D	\$4,505,165	Y	\$693,518				
10956	+	Hub library	City Wide - City Wide		30	\$1,103,484	\$212,562		\$890,922	D	\$5,396,087	Y	\$890,922				
10957	+	Outreach library service	City Wide - City Wide		21	\$188,768			\$188,768	D	\$5,584,855	Y	\$188,768				
<b>Sub-Category Allocation</b>													<b>\$5,584,855</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Neighbourhood and Community Centre Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10965	+	Woodcroft/Morphett Vale Community Centre	City Wide - City Wide		33	\$191,026	\$90,780		\$100,246	D	\$100,246	Y	\$100,246				
10958	+	Aberfoyle Community Centre	City Wide - City Wide		32	\$191,026	\$1,256		\$189,770	D	\$290,016	Y	\$189,770				
10961	+	Coromandel Community Centre	City Wide - City Wide		32	\$191,026	\$1,256		\$189,770	D	\$479,786	Y	\$189,770				
10959	+	Aldinga Community Centre	City Wide - City Wide		31	\$191,026	\$90,780		\$100,246	D	\$580,032	Y	\$100,246				
10960	+	Christie Downs Community Centre	City Wide - City Wide		31	\$191,026	\$90,780		\$100,246	D	\$680,278	Y	\$100,246				
10962	+	Hackham West Community Centre	City Wide - City Wide		31	\$191,026	\$90,780		\$100,246	D	\$780,524	Y	\$100,246				
10964	+	Seaford/Moana Community Centre	City Wide - City Wide		31	\$191,026	\$90,780		\$100,246	D	\$880,770	Y	\$100,246				
10963	+	Reynella Community Centre	City Wide - City Wide		30	\$191,026	\$1,256		\$189,770	D	\$1,070,540	Y	\$189,770				
10966	+	16 Council Owned Halls	City Wide - City Wide		23	\$82,632			\$82,632	D	\$1,153,172	Y	\$82,632				
10967	+	4 Community Owned Halls	City Wide - City Wide		23	\$27,671			\$27,671	D	\$1,180,843	Y	\$27,671				
<b>Sub-Category Allocation</b>													<b>\$1,180,843</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Public Health and Safety Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11065	+	Immunisation services contracted to others (Alexandrina and Victor Harbor)	City Wide - City Wide		28	\$22,078	\$45,521		(\$23,443)	D	(\$23,443)	Y	(\$23,443)				
10969	+	Workplace Immunisation	City Wide - City Wide		22	\$34,278	\$30,150		\$4,128	D	(\$19,315)	Y	\$4,128				
<b>Sub-Category Allocation</b>													<b>(\$19,315)</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Recreation Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10970	+	Sport and Recreation Development, projects and networks	City Wide - City Wide		37	\$137,018			\$137,018	D	\$137,018	Y	\$137,018				
10971	+	OACNET , club and sport development	City Wide - City Wide		37	\$156,255			\$156,255	D	\$293,273	Y	\$156,255				
10972	+	Get Active Feel Healthy Program, Sports Libraries, Heart Foundation Walking	City Wide - City Wide		36	\$159,052			\$159,052	D	\$452,325	Y	\$159,052				
10973	+	SLSC Operational Grants Program	City Wide - City Wide		25	\$53,928			\$53,928	D	\$506,253	Y	\$53,928				
<b>Sub-Category Allocation</b>													<b>\$506,253</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Sport Development Projects

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10064	+	Onkaparinga Active community Network (OACNET)	City Wide - City Wide		37	\$60,000			\$60,000	E	\$60,000	Y	\$60,000				
8411 *	+	Healthy Active Lifestyles Onkaparinga (HALO) Program	City Wide - City Wide		28	\$68,000			\$68,000	E	\$128,000	Y	\$68,000				
10482	+	Sporting Donations Program	City Wide - City Wide		26	\$10,000			\$10,000	E	\$138,000	Y	\$10,000				
11256	+	Contribution to Willunga Recreation Park Proposed Redevelopment Project	Willunga - Rural		26	\$400,000	\$400,000		\$0	E	\$138,000	N	\$0				
<b>Sub-Category Allocation</b>													<b>\$138,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Community, Culture and Libraries Allocation</b>	<b>\$13,381,185</b>	<b>\$13,381,185</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		



## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Community Wastewater Management Systems

Berry, Alexander

#### Clarendon

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10456		Concrete Refurbishment of Clarendon Pump Sump	City Wide - City Wide		20	\$30,626			\$30,626	E	\$30,626	N					
9434		External lighting at various pump stations	City Wide - City Wide		14	\$6,125			\$6,125	E	\$36,751	N					
9987		Clarendon No 2 Pump Repair/ Replace	Clarendon - Rural		14	\$6,738			\$6,738	E	\$43,489	N					
10010		Clarendon Sites Stepped Upgrade	Clarendon - Rural		14	\$29,400			\$29,400	E	\$72,889	N					
11211		Clarendon Lower Pump Station Emergency Storage Capacity Increase	Clarendon - Rural		12	\$65,000			\$65,000	E	\$137,889	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

#### Commercial

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10219		Vent stack replacement – McLaren Vale to Willunga rising main	City Wide - City Wide		20	\$24,500			\$24,500	E	\$24,500	N					
10772		CWMS Access Hole Cover Replacement	City Wide - City Wide		18	\$14,700			\$14,700	E	\$39,200	N					
10774		CWMS Pump Station Desludge	City Wide - City Wide		14	\$15,825			\$15,825	E	\$55,025	N					
10490		CWMS Pump Station Remote Operation	City Wide - City Wide		8	\$11,270			\$11,270	E	\$66,295	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

#### Community Wastewater Management System Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11259	+	CWMS Operations	City Wide - City Wide		26	\$2,815,389	\$3,190,433	(\$375,044)	\$0	D	\$0	Y	\$0				
11219		Smoke Test McLaren Flat/Willunga Networks	Other - Other		20	\$26,730			\$26,730	E	\$26,730	N					
11270	+	CWMS Loans	City Wide - City Wide		0			(\$100,199)	\$100,199	E	\$126,929	N	\$100,199				
<b>Sub-Category Allocation</b>													<b>\$100,199</b>				
<b>% Allocated</b>													<b>(100 %)</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Maslin Beach

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11214		Maslin Beach network capacity assessment/survey	Maslin Beach - Non-Coastal		20	\$5,904			\$5,904	E	\$5,904	N					
11207		Generator Installation Maslin Beach Pump Station	Maslin Beach - Non-Coastal		16	\$61,000			\$61,000	E	\$66,904	N					
<b>Sub-Category Allocation</b>													<b>% Allocated</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### McLaren Flat

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10777		Aldersey Street CWMS Pump Station Switch Board Refurbishment	McLaren Vale - Rural		10	\$30,625			\$30,625	E	\$30,625	N					
<b>Sub-Category Allocation</b>													<b>% Allocated</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### McLaren Vale

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10471		McLaren Vale Access Hole Refurbishment	City Wide - City Wide		20	\$30,626			\$30,626	E	\$30,626	N					
11210		Chalk Hill Road Emergency Storage Capacity Increase	McLaren Vale - Rural		20	\$65,000			\$65,000	E	\$95,626	N					
11215		McLaren Vale Network Capacity Assessment/Survey	McLaren Vale - Rural		20	\$17,587			\$17,587	E	\$113,213	N					
11218		Relining drain in Grape Vine Lane McLaren Vale	McLaren Vale - Rural		20	\$6,400			\$6,400	E	\$119,613	N					
10004		Field Street Pump Station - replacement of mechanical pump	McLaren Vale - Rural		16	\$6,125			\$6,125	E	\$125,738	N					
10768		Pump Replacement Genders Grove Pump Station	McLaren Vale - Rural		10	\$3,675			\$3,675	E	\$129,413	N					
<b>Sub-Category Allocation</b>													<b>% Allocated</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Minor Works

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11216	+	Minor Works/Contingency	Other - Other		30	\$144,074		\$144,074	\$0	E	\$0	N	\$0				
<b>Sub-Category Allocation</b>													<b>\$0</b>				
<b>Sub-Category Allocation</b>													<b>% Allocated</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Morphett Vale

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11217		Reline Morphett Vale drain	Morphett Vale - Suburb		20	\$38,500			\$38,500	E	\$38,500	N					
10769		Morphett Vale CWMS flushing and root treatment	Morphett Vale - Suburb		16	\$14,700			\$14,700	E	\$53,200	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Sellicks Beach

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10316		Sellicks Beach WWTP Odour Control	City Wide - City Wide		14	\$60,000			\$60,000	E	\$60,000	N					
10773		CWMS Pump Station and Sellicks Beach WWTP Painting	Sellicks Hill - Rural		10	\$10,538			\$10,538	E	\$70,538	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Willunga

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10495	+	Jay Drive PS Valve Chamber Installation	City Wide - City Wide		22	\$6,125		\$6,125	\$0	E	\$0	N	\$0				
11220		Waverly Drive Pump Station Emergency Storage Capacity Increase	Willunga - Rural		20	\$65,000			\$65,000	E	\$65,000	N					
11221		Willunga Network Capacity Assessment/Survey	Willunga - Rural		20	\$12,687			\$12,687	E	\$77,687	N					
11213		Jay Drive CWMS Pump Station Capacity Assessment	Willunga - Rural		14	\$5,904			\$5,904	E	\$83,591	N					
10770		Pump Replacement - Jay Drive Pump Station	Willunga - Rural		10	\$4,900			\$4,900	E	\$88,491	N					
<b>Sub-Category Allocation</b>													<b>\$0</b>				
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Community Wastewater Management Systems Allocation</b>		<b>\$100,199</b>				
<b>% Allocated</b>		<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Blank indicates that a project has not been allocated in 2017-18 or future years + Highlights whether the project is recommended for allocation in any of the five years projected x Should not be allocated in 2017-18 for scheduling reasons * Allocated as part of prior P&CW budget process	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Economic Growth, Investment Attraction, Tourism & E

\$2,170,364

Bennett, Johanna

### Business Growth and Innovation

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9964	*	+	Economic Growth & Investment Strategy (tools and research to support implementation)			City Wide - City Wide	Y	30	\$30,000				\$30,000				
11106	*	+	City-wide Place & Business Activation Plan			City Wide - City Wide	Y	19	\$100,000		\$100,000		\$0	E	\$30,000	Y	\$0
10076	*	+	Business Association support (via Economic Development Forum)			City Wide - City Wide		18	\$20,000		\$20,000	D	\$50,000	Y	\$20,000	\$20,000	\$20,000
11105	+	+	Place & Business Activation - Parklet program 2017			City Wide - City Wide		16		\$0	E	\$50,000	N	\$0			
9968	*	+	Aboriginal Employment Strategy			City Wide - City Wide	Y	11	\$10,000	\$1,500	\$8,500	D	\$58,500	Y	\$8,500	\$8,500	\$8,500
<b>Sub-Category Allocation</b>													<b>\$58,500</b>	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$20,000</b>	
<b>% Allocated</b>													<b>100 %</b>	<b>49 %</b>	<b>49 %</b>	<b>34 %</b>	<b>0 %</b>

### Economic Growth and Investment Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10949	+	+	McLaren Vale Visitor Information Centre service			City Wide - City Wide		31	\$688,293	\$488,581			\$199,712	D	\$199,712	Y	\$199,712
10948	*	+	ON Business program			City Wide - City Wide	Y	29	\$639,160		\$400,000		\$239,160	D	\$438,872	Y	\$239,160
10950	+	+	Tourism service			City Wide - City Wide		28	\$132,560				\$132,560	D	\$571,432	N	\$132,560
10947	*	+	Business Growth and Innovation service			City Wide - City Wide	Y	25	\$409,702				\$409,702	D	\$981,134	Y	\$409,702
10946	+	+	Trade and investment attraction service			City Wide - City Wide		24	\$283,699				\$283,699	D	\$1,264,833	N	\$283,699
11014	+	+	Tier One Events service			City Wide - City Wide		23	\$245,144				\$245,144	D	\$1,509,977	Y	\$245,144
11015	+	+	Attraction of event sponsorship service			City Wide - City Wide		10	\$28,087				\$28,087	D	\$1,538,064	N	\$28,087
<b>Sub-Category Allocation</b>													<b>\$1,538,064</b>	<b>\$841,698</b>	<b>\$841,698</b>	<b>\$841,698</b>	<b>\$407,244</b>
<b>% Allocated</b>													<b>100 %</b>	<b>55 %</b>	<b>55 %</b>	<b>55 %</b>	<b>26 %</b>

### Investment Attraction

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10900	*	+	Trade and Investment Attraction program			City Wide - City Wide		23	\$157,800				\$157,800	P	\$157,800	N	\$157,800
<b>Sub-Category Allocation</b>													<b>\$157,800</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Major/ Tier 1 Events and Events Sponsorship

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9973 *	+	2018 Tour Down Under	City Wide - City Wide	Y	26	\$183,000	\$30,000		\$153,000	D	\$153,000	N	\$153,000				
10317	+	Tier 1 events (sponsored)	City Wide - City Wide	Y	24	\$115,000			\$115,000	E	\$268,000	Y	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
10115 *	+	2018 Beachside Food & Wine Festival	City Wide - City Wide		13	\$70,000	\$20,000		\$50,000	P	\$318,000	N	\$50,000				
11196		Proactive sourcing of events	City Wide - City Wide		10	\$27,500			\$27,500	P	\$345,500	N					
<b>Sub-Category Allocation</b>													<b>\$318,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
<b>% Allocated</b>													<b>100 %</b>	<b>36 %</b>	<b>36 %</b>	<b>36 %</b>	<b>36 %</b>

### Tourism

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9971 *	+	Tourism SMP Implementation 2013-18	City Wide - City Wide	Y	27	\$47,000			\$47,000	E	\$47,000	N	\$47,000				
9970 *	+	FPT agreement 2016-19	City Wide - City Wide	Y	26	\$46,000			\$46,000	E	\$93,000	Y	\$46,000	\$48,000			
2711 *		Tourism Signage Strategy	City Wide - City Wide	Y	22				\$0	D	\$93,000	Y					
11209		Strategic Tourism Plan 2018-21 development	City Wide - City Wide		22				\$0	P	\$93,000	N					
11195	+	Southern Expressway renaming	City Wide - City Wide		16	\$5,000			\$5,000	P	\$98,000	N	\$5,000				
11197		City Wide RV Pilot Program	City Wide - City Wide		16				\$0	E	\$98,000	N					
<b>Sub-Category Allocation</b>													<b>\$98,000</b>	<b>\$48,000</b>			
<b>% Allocated</b>													<b>100 %</b>	<b>49 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Economic Growth, Investment Attraction, Tourism &amp; Events Allocation</b>	<b>\$2,170,364</b>	<b>\$2,170,364</b>	<b>\$1,033,198</b>	<b>\$985,198</b>	<b>\$976,698</b>	<b>\$522,244</b>
<b>% Allocated</b>		<b>100 %</b>	<b>48 %</b>	<b>45 %</b>	<b>45 %</b>	<b>24 %</b>

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

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Environmental Activities

\$1,841,390

McGlennon, Jennifer

#### Corporate environmental activities

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11189	+	Waste minimisation and recycling practices - Corporate operations	City Wide - City Wide		26	\$12,000			\$12,000	E	\$12,000	N	\$12,000				
11185	+	Tree Species decision-making tool	City Wide - City Wide		24	\$8,000			\$8,000	E	\$20,000	N	\$8,000				
11186	+	Tree Protection Guidance for Developers	City Wide - City Wide		20	\$4,000			\$4,000	E	\$24,000	N	\$4,000				
11184	+	Case Study: Base 10 'cool space'	Other - Other		17	\$15,000			\$15,000	E	\$39,000	N	\$15,000				
11188	+	Sustainable Onkaparinga Workshops & Events	City Wide - City Wide		16	\$25,000			\$25,000	P	\$64,000	N	\$25,000				
11190	+	Urban Creek Recovery - Creeks are Amazing Booklet	City Wide - City Wide		13	\$20,000			\$20,000	P	\$84,000	N	\$20,000				
<b>Sub-Category Allocation</b>													<b>\$84,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

#### Environmental, Sustainability & Climate Change Svs

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11031	+	Environmental policy and strategy	City Wide - City Wide		28	\$104,725			\$104,725	D	\$104,725	Y	\$104,725				
10975	+	Resilient South Project	City Wide - City Wide		26	\$11,069			\$11,069	D	\$115,794	Y	\$11,069				
10974	+	Sustainable Onkaparinga Program	City Wide - City Wide		21	\$154,333			\$154,333	D	\$270,127	Y	\$154,333				
11030	+	Environmental management systems	City Wide - City Wide		15	\$20,139			\$20,139	D	\$290,266	Y	\$20,139				
11260	+	Revolving Resources reserve transfer	City Wide - City Wide		15			(\$215,669)	\$215,669	D	\$505,935	Y	\$215,669				
10976	+	Natural Resource Management	City Wide - City Wide		14	\$354,906	\$343,280		\$11,626	D	\$517,561	Y	\$11,626				
<b>Sub-Category Allocation</b>													<b>\$517,561</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

#### Native vegetation planning and management

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11183	+	Lower Christie Creek Vegetation Management Plan	Other - Other		30	\$20,000			\$20,000	E	\$20,000	N	\$20,000				
<b>Sub-Category Allocation</b>													<b>\$20,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Waste and Recycling Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10978	+	Illegally dumped rubbish removal and disposal	City Wide - City Wide		28	\$316,465			\$316,465	D	\$316,465	Y	\$316,465				
10977	+	Hard Waste Disposal	City Wide - City Wide		24	\$464,488			\$464,488	D	\$780,953	Y	\$464,488				
10980	+	E-Waste	City Wide - City Wide		21	\$58,057			\$58,057	D	\$839,010	Y	\$58,057				
10979	+	Drum Muster	City Wide - City Wide		19	\$12,732	\$3,602		\$9,130	D	\$848,140	Y	\$9,130				
10981	+	Waste Education	City Wide - City Wide		18	\$358,219			\$358,219	D	\$1,206,359	Y	\$358,219				
10982	+	Composting, Bokashi and Worm Farms	City Wide - City Wide		18	\$21,052	\$10,345		\$10,707	D	\$1,217,066	Y	\$10,707				
10983	+	Waste Nott Store	City Wide - City Wide		16	\$6,783	\$4,020		\$2,763	D	\$1,219,829	Y	\$2,763				
<b>Sub-Category Allocation</b>													<b>\$1,219,829</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Environmental Activities Allocation</b>	<b>\$1,841,390</b>	<b>\$1,841,390</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		



## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Organisational Response, Innovation & Improvement

\$12,803,354

Styler, Darren

### Culture and People Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10990	+	Human Resources Services	City Wide - City Wide		31	\$200,145	\$1,508		\$198,637	D	\$198,637	Y	\$198,637				
10989	+	Culture and Values	City Wide - City Wide		30	\$165,221			\$165,221	D	\$363,858	Y	\$165,221				
11066	+	Learning and Development Value Add Activities	City Wide - City Wide		30	\$296,237			\$296,237	D	\$660,095	Y	\$296,237				
10986	+	Corporate Reporting Services	City Wide - City Wide		28	\$148,699			\$148,699	D	\$808,794	Y	\$148,699				
10992	+	Business Performance Improvement	City Wide - City Wide		26	\$525,740			\$525,740	D	\$1,334,534	Y	\$525,740				
10984	+	Leadership Development	City Wide - City Wide		25	\$132,177			\$132,177	D	\$1,466,711	Y	\$132,177				
10988	+	Change Management Services	City Wide - City Wide		25	\$66,089			\$66,089	D	\$1,532,800	Y	\$66,089				
10985	+	Workforce Planning and Talent Management	City Wide - City Wide		24	\$66,089			\$66,089	D	\$1,598,889	Y	\$66,089				
10987	+	Project Management Framework and Capability Services	City Wide - City Wide		24	\$16,522			\$16,522	D	\$1,615,411	Y	\$16,522				
10991	+	Employee Wellbeing	City Wide - City Wide		23	\$18,195			\$18,195	D	\$1,633,606	Y	\$18,195				
<b>Sub-Category Allocation</b>													<b>\$1,633,606</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Customer Relations Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10994	+	Provision of Call Centre Services	City Wide - City Wide		22	\$1,438,750			\$1,438,750	D	\$1,438,750	Y	\$1,438,750				
10993	+	Provision of Front Counter Services	City Wide - City Wide		21	\$949,784	\$205		\$949,579	D	\$2,388,329	Y	\$949,579				
10995	+	Administrative Services	City Wide - City Wide		13	\$228,377			\$228,377	D	\$2,616,706	Y	\$228,377				
<b>Sub-Category Allocation</b>													<b>\$2,616,706</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Finance Business Partnering Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10997	+	Financial analysis and operational support	City Wide - City Wide		23	\$426,124			\$426,124	D	\$426,124	Y	\$426,124				
10998	+	Administration Team	City Wide - City Wide		13	\$503,133			\$503,133	D	\$929,257	Y	\$503,133				
<b>Sub-Category Allocation</b>													<b>\$929,257</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### ICT hardware and software development

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11156	+	Upgrade JD Edwards to support data migration	City Wide - City Wide		16	\$251,240			\$251,240	P	\$251,240	N	\$251,240				
10801	+	Replacement for Dekho GIS System	City Wide - City Wide		14	\$100,000			\$100,000	E	\$351,240	N	\$100,000				
11154	+	NBN Infrastructure Upgrade	City Wide - City Wide		14	\$95,000			\$95,000	E	\$446,240	N	\$95,000				
10794		Audio visual equipment upgrade for Council Chamber, Civic Area and Meeting Room 1, Noarlunga	City Wide - City Wide		7	\$55,000			\$55,000	E	\$501,240	N					
10803		Implementation of a new corporate credit card software package	City Wide - City Wide		7	\$25,000			\$25,000	E	\$526,240	N					
11159		Network Switch Upgrade	City Wide - City Wide		5	\$45,000			\$45,000	E	\$571,240	N					
10795		Elected Member microphone system replacement in the Council Chamber	City Wide - City Wide		4	\$120,000			\$120,000	E	\$691,240	N					
10796		Library public computer desktop virtualisation pilot	City Wide - City Wide		3	\$45,000			\$45,000	E	\$736,240	N					
11155		Filemaker Pro software	City Wide - City Wide		2	\$10,000			\$10,000	E	\$746,240	N					
<b>Sub-Category Allocation</b>													<b>\$446,240</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Information and Community Technology Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11004	+	Telecommunication and network infrastructure	City Wide - City Wide		25	\$1,771,020			\$1,771,020	D	\$1,771,020	Y	\$1,771,020				
11012	+	Business analysis	City Wide - City Wide		24	\$62,860			\$62,860	P	\$1,833,880	Y	\$62,860				
11002	+	PC support	City Wide - City Wide		23	\$135,243			\$135,243	D	\$1,969,123	Y	\$135,243				
11003	+	Network and email administration	City Wide - City Wide		23	\$359,562			\$359,562	D	\$2,328,685	Y	\$359,562				
11000	+	Application support, development and management	City Wide - City Wide		22	\$93,602			\$93,602	D	\$2,422,287	Y	\$93,602				
11001	+	Service desk	City Wide - City Wide		22	\$324,584			\$324,584	D	\$2,746,871	Y	\$324,584				
10999	+	IT technical business analysis and ITIL change management	City Wide - City Wide		21	\$40,114			\$40,114	D	\$2,786,985	Y	\$40,114				
11010	+	System maintenance upgrades and configuration	City Wide - City Wide		20	\$1,781,131			\$1,781,131	D	\$4,568,116	Y	\$1,781,131				
11008	+	GIS support / admin	City Wide - City Wide		19	\$217,499			\$217,499	D	\$4,785,615	Y	\$217,499				
11005	+	Database administration	City Wide - City Wide		18	\$148,767			\$148,767	D	\$4,934,382	Y	\$148,767				
11009	+	Software implementations	City Wide - City Wide		18	\$145,084			\$145,084	D	\$5,079,466	Y	\$145,084				
11007	+	2nd level support	City Wide - City Wide		16	\$188,582			\$188,582	D	\$5,268,048	Y	\$188,582				
11011	+	Report and query design	City Wide - City Wide		16	\$31,430			\$31,430	D	\$5,299,478	Y	\$31,430				
11006	+	Team administration	City Wide - City Wide		13	\$40,572			\$40,572	D	\$5,340,050	Y	\$40,572				
11013	+	Team administration	City Wide - City Wide		13	\$62,860			\$62,860	D	\$5,402,910	Y	\$62,860				
<b>Sub-Category Allocation</b>													<b>\$5,402,910</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Marketing and Communications Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11042	+	Media and Public Relations (proactive, reactive, strategic and crisis)	City Wide - City Wide		26	\$286,116			\$286,116	D	\$286,116	Y	\$286,116				
11018	+	Provision of online communication (website, social media and intranet)	City Wide - City Wide		24	\$139,445			\$139,445	D	\$425,561	Y	\$139,445				
11016	+	Development of marketing material including graphic design for marketing material for all departments and signage design	City Wide - City Wide		20	\$286,483			\$286,483	D	\$712,044	Y	\$286,483				
11041	+	Provision of internal communications (town hall, staff forum, staff newsletter, ongoing comms)	City Wide - City Wide		16	\$146,049			\$146,049	D	\$858,093	Y	\$146,049				
11019	+	Corporate Publications (Onkaparinga Magazine, Onkaparinga in Brief)	City Wide - City Wide		14	\$211,888			\$211,888	D	\$1,069,981	Y	\$211,888				
11017	+	Corporate Advertising (Onkaparinga News)	City Wide - City Wide		13	\$244,628			\$244,628	D	\$1,314,609	Y	\$244,628				
<b>Sub-Category Allocation</b>													<b>\$1,314,609</b>				
													<b>% Allocated</b>				
													<b>100 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

### Risk and Compliance Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11022	+	Advisory services	City Wide - City Wide		26	\$71,142			\$71,142	D	\$71,142	Y	\$71,142				
11020	+	Advisory and assurance services	City Wide - City Wide		25	\$194,649			\$194,649	D	\$265,791	Y	\$194,649				
11021	+	Training Delivery - information and records management processes and systems	City Wide - City Wide		24	\$17,786			\$17,786	D	\$283,577	Y	\$17,786				
11026	+	Civic events and awards	City Wide - City Wide		17	\$176,449			\$176,449	D	\$460,026	Y	\$176,449				
<b>Sub-Category Allocation</b>													<b>\$460,026</b>				
													<b>% Allocated</b>				
													<b>100 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Organisational Response, Innovation &amp; Improvement Allocation</b>	<b>\$12,803,354</b>	<b>\$12,803,354</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Blank indicates that a project has not been allocated in 2017-18 or future years + Highlights whether the project is recommended for allocation in any of the five years projected x Should not be allocated in 2017-18 for scheduling reasons * Allocated as part of prior P&CW budget process	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Placemaking

\$1,070,398

Buckell, Matthew

#### Local

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
4898 *	+	Suburb Improvement Program	City Wide - City Wide	Y	27	\$457,000			\$457,000	P	\$457,000	Y	\$457,000	\$457,000	\$457,000	\$457,000	\$457,000
10275		Flagstaff Hill Gateway - corner of Black Road and Flagstaff Road	Flagstaff Hill - Suburb		22	\$40,000			\$40,000	P	\$497,000	N					
1086		Flagstaff Hill Gateway - implementation Ridgeway Drive	Flagstaff Hill - Suburb		20	\$40,000			\$40,000	E	\$537,000	N					
2802		Landscaping Ridgeway Drive Shopping precinct Flagstaff Hill	Flagstaff Hill - Suburb		20	\$20,000			\$20,000	E	\$557,000	N					
2804		O'Sullivan Beach Rd West landscaping	Lonsdale - Coastal		20	\$20,000			\$20,000	E	\$577,000	N					
8029		Kangarilla entrance signage and landscaping	Kangarilla - Rural		20	\$60,000			\$60,000	P	\$637,000	N					
4543		Dorset St Streetscape, Lonsdale - implementation	Lonsdale - Coastal		19	\$40,000			\$40,000	E	\$677,000	N					
4544		Lindsay Rd Streetscape, Lonsdale - implementation	Lonsdale - Coastal		19	\$40,000			\$40,000	E	\$717,000	N					
8028		Black Road Gateway - Happy Valley/ Flagstaff Hill	Flagstaff Hill - Suburb		19	\$50,000			\$50,000	P	\$767,000	N					
8072		Upgrade Road Reserve (north eastern corner of roundabout at Flagstaff Road, Happy Valley Drive & Black Road, Flagstaff Hill)	Flagstaff Hill - Suburb		18	\$30,000			\$30,000	P	\$797,000	N					
1105		Sellicks Beach Esplanade - Streetscape	Sellicks Beach - Coastal		17	\$100,000			\$100,000	E	\$897,000	N					
1446		Aldershot Streetscape design, Lonsdale	Lonsdale - Coastal		17	\$50,000			\$50,000	E	\$947,000	N					
8074		Flagstaff Hill Road - Landscaping of traffic island (Salvador Street to Black Road)	Flagstaff Hill - Suburb		16	\$20,000			\$20,000	P	\$967,000	N					
9881		Cliff Avenue local shops public realm upgrade detailed design	Port Noarlunga South - Non-Coast		16	\$10,000			\$10,000	P	\$977,000	N					
<b>Sub-Category Allocation</b>													<b>\$457,000</b>	<b>\$457,000</b>	<b>\$457,000</b>	<b>\$457,000</b>	<b>\$457,000</b>
<b>% Allocated</b>													<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>	<b>100 %</b>

#### Projects and Development Policy Services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10968	+	Local Heritage Initiatives	City Wide - City Wide		17	\$155,498			\$155,498	D	\$155,498	Y	\$155,498	\$94,432	\$94,432	\$94,432	\$94,432
<b>Sub-Category Allocation</b>													<b>\$155,498</b>	<b>\$94,432</b>	<b>\$94,432</b>	<b>\$94,432</b>	<b>\$94,432</b>
<b>% Allocated</b>													<b>100 %</b>	<b>61 %</b>	<b>61 %</b>	<b>61 %</b>	<b>61 %</b>

# VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

## Strategic city wide

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10857	x	Seaford District Centre Main Street streetscape (design)	Seaford - Non-Coastal	Y	27	\$100,000			\$100,000	E	\$100,000	N					
10753	*	+ Activate Ramsay Place	Noarlunga Downs - Suburb		26	\$27,500			\$27,500	E	\$127,500	Y	\$27,500	\$15,500	\$10,500		
10858	*	+ Seaford District Centre streetscape upgrades	Seaford - Non-Coastal	Y	26	\$70,000			\$70,000	P	\$197,500	Y	\$70,000	\$75,000	\$75,000	\$75,000	
10634		+ Lovelock Drive Streetscape Improvements - Noarlunga Regional Centre	Noarlunga Downs - Suburb		25	\$156,000			\$156,000	E	\$353,500	N		\$156,000			
11224		+ Rotary Park Christies Beach Placemaking Infrastructure	Christies Beach - Coastal		25	\$163,000			\$163,000	P	\$516,500	N	\$163,000				
11163		+ Activate Aldinga District Centre	Aldinga Beach - Non-Coastal		24	\$25,000			\$25,000	P	\$541,500	Y	\$25,000	\$25,000	\$25,000		
10635	x	Seaman Road Streetscape Improvements - Noarlunga Regional Centre	Noarlunga Downs - Suburb	Y	23	\$69,000			\$69,000	P	\$610,500	N					
10520		+ Aldinga District Centre streetscapes and wayfinding	Aldinga Beach - Coastal	Y	22	\$70,000			\$70,000	E	\$680,500	Y	\$70,000	\$75,000	\$75,000	\$75,000	
10868	*	+ Christie Downs Streetscape improvements - design	Christie Downs - Suburb	Y	22	\$45,900			\$45,900	P	\$726,400	Y	\$45,900				
4858	*	+ Heritage grants through Local Heritage Incentive Scheme	City Wide - City Wide		21	\$39,000			\$39,000	D	\$765,400	Y	\$39,000	\$40,000	\$41,000	\$42,000	\$43,000
10646		Aldinga Beach Road - Central precinct streetscape upgrade (Stage 1)	Aldinga Beach - Non-Coastal	Y	21	\$100,000			\$100,000	P	\$865,400	N					
10869	x	Goldsmith Drive streetscape improvements	Noarlunga Downs - Suburb	Y	20	\$315,000			\$315,000	P	\$1,180,400	N					
10864	*	x Christie Downs Greenway (design)	Christie Downs - Suburb		18	\$80,000			\$80,000	P	\$1,260,400	N					
11164		+ Heritage Workshop and Awards	City Wide - City Wide		18	\$52,500			\$52,500	E	\$1,312,900	N	\$17,500		\$17,500		\$17,500
8865		South Road Landscaping Staging (prev bid 1120) (to follow outcomes of PID 10747 Morphett Vale SMP investigations)	Morphett Vale - Suburb		17	\$50,000			\$50,000	E	\$1,362,900	N					
4118		Port Willunga PLEC - implementation along Esplanade from Jetty Rd to Anchor Tce	Port Willunga - Coastal		12	\$400,000			\$400,000	E	\$1,762,900	N					
10866		+ Christie Downs - Precinct gateway improvements	Christie Downs - Suburb		12	\$60,000			\$60,000	P	\$1,822,900	N		\$30,000			
10867		Christie Downs new housing development opportunity study	Christie Downs - Suburb		12	\$20,000			\$20,000	P	\$1,842,900	N					
<b>Sub-Category Allocation</b>													<b>\$457,900</b>	<b>\$416,500</b>	<b>\$244,000</b>	<b>\$192,000</b>	<b>\$60,500</b>
<b>% Allocated</b>													<b>100 %</b>	<b>91 %</b>	<b>53 %</b>	<b>42 %</b>	<b>13 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
Placemaking Allocation	\$1,070,398	\$1,070,398	\$967,932	\$795,432	\$743,432	\$611,932
% Allocated		100 %	90 %	74 %	69 %	57 %

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

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



## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Strategic Planning

\$804,889

Jellings, Daniel

#### Land use planning

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
4857	+	Development Plan Review Amendments and Planning Reforms	City Wide - City Wide		20	\$48,000			\$48,000	D	\$48,000	Y	\$48,000				
9597	+	Mount Lofty Ranges World Heritage Bid	McLaren Vale - Rural		19	\$15,000			\$15,000	D	\$63,000	N	\$15,000				
<b>Sub-Category Allocation</b>													<b>\$63,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

#### Strategies

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11227	+	Strategic Community Projects	City Wide - City Wide		22	\$110,000			\$110,000	D	\$110,000	N	\$110,000				
11208	+	Coastal and Natural Resources Planning	Coastal - Coastal		19	\$25,000			\$25,000	P	\$135,000	N	\$25,000				
11182	+	Enhancing Strategic Engagement (online platform)	City Wide - City Wide		18	\$129,800			\$129,800	P	\$264,800	N	\$53,800	\$38,000	\$38,000		
11175	+	Multicriteria Business Case & Prioritisation Scoping	City Wide - City Wide		17	\$16,000			\$16,000	E	\$280,800	N	\$16,000				
11206	+	Grants and Sponsorship Program continuous improvement review	City Wide - City Wide		17	\$20,000			\$20,000	E	\$300,800	N	\$20,000				
<b>Sub-Category Allocation</b>													<b>\$224,800</b>	<b>\$38,000</b>	<b>\$38,000</b>		
<b>% Allocated</b>													<b>100 %</b>	<b>17 %</b>	<b>17 %</b>	<b>0 %</b>	<b>0 %</b>

#### Strategy, sustainability and advocacy services

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11028	+	Waste contract, service reviews and policy	City Wide - City Wide		21	\$44,307			\$44,307	D	\$44,307	Y	\$44,307				
11054	+	Placemaking	City Wide - City Wide		20	\$64,063			\$64,063	P	\$108,370	Y	\$64,063				
11029	+	Research and analysis	City Wide - City Wide		19	\$228,017			\$228,017	D	\$336,387	Y	\$228,017				
11032	+	Social planner	City Wide - City Wide		19	\$180,702			\$180,702	D	\$517,089	Y	\$180,702				
<b>Sub-Category Allocation</b>													<b>\$517,089</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
Strategic Planning Allocation	\$804,889	\$804,889	\$38,000	\$38,000		
Council Agenda Page 41 of 102 % Allocated		100 %	5 %	5 %	0 %	0 %

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## VALUE ADDED ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Water Business Unit

\$0

Berry, Alexander

### Water Business Unit

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11249	+	Water Business - Dalkeith Rd Southern Urban Reuse Pipeline interconnection	Seaford - Non-Coastal		22	\$75,000		\$75,000	\$0	P	\$0	N	\$0				
11248		Water Business - Hart Rd Well Adjustment	Aldinga Beach - Coastal		14	\$25,000			\$25,000	P	\$25,000	N					
11034	+	Water Business	City Wide - City Wide		12	\$606,615	\$858,902	(\$252,287)	\$0	D	\$25,000	Y	\$0				
<b>Sub-Category Allocation</b>													<b>\$0</b>				
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Water Business Unit Allocation</b>	<b>\$0</b>	<b>\$0</b>				
<b>% Allocated</b>		<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## 2017-18 New and Significant Upgrade Activities Summary

Category	Expenditure	Reserve Transfer	Income	Rates Proposed
<b>Buildings New/Significant Upgrade</b>	<b>96,200</b>	<b>0</b>	<b>0</b>	<b>96,200</b>
<b>Carparks New/Significant Upgrade</b>	<b>361,000</b>	<b>0</b>	<b>0</b>	<b>361,000</b>
<b>Coastal Management New/Significant Upgrade</b>	<b>62,400</b>	<b>0</b>	<b>0</b>	<b>62,400</b>
<b>Community Wastewater Management Systems N/SU</b>	<b>270,162</b>	<b>0</b>	<b>0</b>	<b>270,162</b>
<b>Footpaths New/Significant Upgrade</b>	<b>1,627,471</b>	<b>0</b>	<b>0</b>	<b>1,627,471</b>
<b>Lighting New/Significant Upgrade</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>Major Projects N/SU</b>	<b>16,685,835</b>	<b>1,715,000</b>	<b>5,000,000</b>	<b>9,970,835</b>
<b>Multi Use Trails New/Significant Upgrade</b>	<b>427,500</b>	<b>0</b>	<b>0</b>	<b>427,500</b>
<b>New Borrowings</b>	<b>7,387,791</b>	<b>0</b>	<b>13,518,798</b>	<b>(6,131,007)</b>
<b>Open Space New/Significant Upgrade</b>	<b>205,000</b>	<b>(250,000)</b>	<b>0</b>	<b>455,000</b>
<b>Roadworks New/Significant Upgrade</b>	<b>1,116,000</b>	<b>0</b>	<b>176,000</b>	<b>940,000</b>
<b>Sport and Active Recreation New/Significant Upgrade</b>	<b>65,000</b>	<b>0</b>	<b>24,000</b>	<b>41,000</b>
<b>Traffic Management New/Significant Upgrade</b>	<b>942,000</b>	<b>0</b>	<b>567,000</b>	<b>375,000</b>
<b>Water Resources New/Significant Upgrade</b>	<b>860,000</b>	<b>0</b>	<b>0</b>	<b>860,000</b>
	<b>30,236,359</b>	<b>1,465,000</b>	<b>19,285,798</b>	<b>9,485,561</b>

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### 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	2017-18	2018-19	2019-20	2020-21	2021-22
9385		Aberfoyle Community Centre - New Wet Areas Including Unisex Disability Access Toilet (Stage 3)	Aberfoyle Park - Suburb		25	\$250,000			\$250,000	E	\$250,000	N					
10695	+	Neporendi House - Renovation of Kitchen	Old Reynella - Suburb		24	\$40,000			\$40,000	P	\$290,000	N		\$40,000			
11169		Wakefield House extension, pergola and retaining wall	Morphett Vale - Suburb		20	\$150,000			\$150,000	E	\$440,000	N					
9717		Hackham West Neighbourhood Centre - Plans and Documentation for Stage 2 Upgrade	Hackham West - Suburb		18	\$55,000			\$55,000	E	\$495,000	N					
10579		Aldinga Community Centre design for Administration Area	Aldinga Beach - Non-Coastal		15	\$25,000			\$25,000	E	\$520,000	N					
<b>Sub-Category Allocation</b>													<b>\$40,000</b>				
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

#### Halls N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9377		McLaren Vale Institute Hall - Air-conditioning Installation Design	McLaren Vale - Rural		19	\$10,000			\$10,000	E	\$10,000	N					
10242		Morphett Vale Institute Hall – Design of Heating/Cooling System	Morphett Vale - Suburb		17	\$10,000			\$10,000	E	\$20,000	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

#### Heritage buildings N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
8432		Arts Centre Repairs, Repave and Provision of Shade to Rear of the Building	Port Noarlunga - Coastal		14	\$30,000			\$30,000	E	\$30,000	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

#### Municipal buildings N/SU

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11099	+	Southern Depot Wash Bay New Shelter	Aldinga Beach - Non-Coastal		26	\$45,000			\$45,000	D	\$45,000	N	\$45,000				
11167		McLaren Vale Visitor Information Centre. Bi-Fold Door Installation Art Gallery	McLaren Vale - Rural		24	\$60,000			\$60,000	E	\$105,000	N					
10716		McLaren Vale Visitor Information Centre. Bi-Fold Door Installation Cafe	McLaren Vale - Rural		19	\$20,000			\$20,000	E	\$125,000	N					
<b>Sub-Category Allocation</b>													<b>\$45,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Other buildings N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
8452		McLaren Vale Club Atrium	McLaren Vale - Rural		17	\$25,000			\$25,000	E	\$25,000	N					
8473	x	McLaren Vale Lions / Rotary storage Shed	McLaren Vale - Rural		14	\$20,000			\$20,000	E	\$45,000	N					
10256		Lindsay Road Lonsdale Shed Complex- Stage 1	Lonsdale - Non-Coastal		13	\$52,500			\$52,500	E	\$97,500	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Public toilets N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9927	+	Construct Public Toilet Pimpala Road, Woodcroft	Woodcroft - Suburb		20	\$200,000			\$200,000	E	\$200,000	N			\$200,000		
<b>Sub-Category Allocation</b>															<b>\$200,000</b>		
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Recreation and sport N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10444	+	Port Noarlunga South sports ground - Boundary Fencing	City Wide - City Wide		24	\$31,200			\$31,200	E	\$31,200	N	\$31,200				
2673		Morphett Vale Sports Complex Concept Design for Storage Sheds and Boxing club	Morphett Vale - Suburb		22	\$10,000			\$10,000	E	\$41,200	N					
9417	x	Aldinga Sports Park	Aldinga - Rural		21	\$30,000			\$30,000	E	\$71,200	N					
9804		Kangarilla DDA Toilets	Kangarilla - Rural		21	\$250,000			\$250,000	E	\$321,200	N					
10715		Moana Surf Club Retaining Wall to Storage Sheds	Moana - Coastal		19	\$15,000			\$15,000	E	\$336,200	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10732		Port Noarlunga Sports Complex Preliminary Design Works	Port Noarlunga - Non-Coastal		19	\$20,000			\$20,000	E	\$356,200	N					
11085		Reynella Bowling Club Greens Toilet	Old Reynella - Suburb		17	\$50,000			\$50,000	E	\$406,200	N					
3107		Noarlunga United Soccer Club - Planning for Change room Extension	Morphett Vale - Suburb		16	\$20,000			\$20,000	E	\$426,200	N					
<b>Sub-Category Allocation</b>													<b>\$31,200</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Youth N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10757	+	Increasing Lease/Hire Space and Storage Capacity at Onkaparinga Youth—Christie Downs	Christie Downs - Suburb		17	\$20,000			\$20,000	E	\$20,000	N	\$20,000				
10756		Extending Outdoor Space at Onkaparinga Youth—Reynella	Reynella - Suburb		16	\$15,000			\$15,000	E	\$35,000	N					
<b>Sub-Category Allocation</b>													<b>\$20,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Buildings New/Significant Upgrade Allocation</b>	<b>\$96,200</b>	<b>\$96,200</b>	<b>\$40,000</b>	<b>\$200,000</b>		
<b>% Allocated</b>		<b>100 %</b>	<b>42 %</b>	<b>208 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### Carparks New/Significant Upgrade

\$361,000

Tat, Tracey

#### Extension N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10058	+	Minkarra Park - Car Park (CPA422)	Happy Valley - Suburb		11	\$141,000			\$141,000	P	\$141,000	N	\$141,000				
9886	x	McLaren Vale and Fleurieu Visitors Centre Car Park (MVFVC) Upgrade and Extension (CPA309)	McLaren Vale - Rural		10	\$412,000			\$412,000	E	\$553,000	N					
9380		Seaford library car park upgrade and mobile library parking (CPA294)	Seaford - Non-Coastal		7	\$50,000			\$50,000	P	\$603,000	N					
<b>Sub-Category Allocation</b>													<b>\$141,000</b>				
													<b>% Allocated</b>				
													<b>100 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

#### New N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
8814		Swinton Close, Christie Downs (NEW)	Christie Downs - Suburb		10	\$42,000			\$42,000	E	\$42,000	N					
9866	x	Vine Street, Old Reynella - Reynella Community Centre (NEW)	Old Reynella - Suburb		9	\$50,000			\$50,000	E	\$92,000	N					
<b>Sub-Category Allocation</b>																	
													<b>% Allocated</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

#### Upgrade N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
2456	+	Port Noarlunga Football and Sports Club, Britain Drive Port Noarlunga (CPA359) (CPA360)	Port Noarlunga - Non-Coastal		10	\$220,000			\$220,000	E	\$220,000	N	\$220,000				
9692	x	River Road, near New Road - Port Noarlunga (CPA353)	Port Noarlunga - Non-Coastal	Y	10	\$200,000			\$200,000	E	\$420,000	N					
2278	x	Silver Sands Kiosk (CPA366)	Aldinga Beach - Coastal	Y	9	\$85,000			\$85,000	E	\$505,000	N					
2374	x	Clarendon Bowling Club car park (CPA333)	Clarendon - Rural		9	\$120,000			\$120,000	E	\$625,000	N					
1807		McLaren Flat Community Club (CPA408)	McLaren Flat - Rural		8	\$81,000			\$81,000	E	\$706,000	N					
4778		Esplanade & Francis St, Sellicks Beach (CPA371)	Sellicks Beach - Coastal		8	\$120,000			\$120,000	E	\$826,000	N					
10627		Almond Train Carpark in McLaren Vale (CPA146805)	McLaren Vale - Rural		8	\$30,000			\$30,000	P	\$856,000	N					
10855		Lower Esplanade, Sellicks Beach (CPA372)	Sellicks Beach - Coastal		8	\$75,000			\$75,000	P	\$931,000	N					



## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
2373	x	Clarendon Recreation Pavilion (CPA332)	Clarendon - Rural		7	\$74,000			\$74,000	E	\$1,005,000	N					
2406	x	Wilfred Taylor Reserve, Soccer club (CPA380)	Morphett Vale - Suburb	Y	7	\$205,000			\$205,000	E	\$1,210,000	N					
2409	x	Wilfred Taylor Reserve, Table Tennis and Social Club (CPA291)	Morphett Vale - Suburb		7	\$67,000			\$67,000	E	\$1,277,000	N					
9694	x	Railway Terrace, Willunga - Car Park Upgrade (CPA400)	Willunga - Rural		7	\$240,000			\$240,000	E	\$1,517,000	N					
10352		Weymouth Oval Recreation Ground Unsealed Car Park Upgrade (CPA346)	Coromandel Valley - Suburb		7	\$110,000			\$110,000	E	\$1,627,000	N					
10621		Hackham Football Oval (CPA386)	Hackham - Suburb		7	\$212,500			\$212,500	P	\$1,839,500	N					
2280	x	Aldinga Bay SLSC (CPA367)	Aldinga Beach - Coastal		6	\$360,000			\$360,000	E	\$2,199,500	N					
2286		Aldinga Senior Citizens Club (CPA363)	Port Willunga - Non-Coastal		6	\$190,000			\$190,000	E	\$2,389,500	N					
2352		HR Cox Reserve, Morphett Vale (CPA355)	Morphett Vale - Suburb		6	\$78,000			\$78,000	E	\$2,467,500	N					
2358	x	Reynella Scout Hall, Market Street (CPA336)	Reynella - Suburb		6	\$45,000			\$45,000	E	\$2,512,500	N					
2371		Grants Gully Road, Chandlers Hill Bus Stop 49 Car Park (CPA241)	Chandlers Hill - Rural		6	\$20,000			\$20,000	E	\$2,532,500	N					
2507		Morphett Vale Recreation Park (CPA377)	Morphett Vale - Suburb		6	\$49,000			\$49,000	E	\$2,581,500	N					
2510		Morphett Vale Oval, Tennis Club, (CPA382)	Morphett Vale - Suburb		6	\$88,000			\$88,000	E	\$2,669,500	N					
7956	x	Aldinga Football Club (CPA326)	Aldinga - Rural		6	\$55,000			\$55,000	E	\$2,724,500	N					
8631		Southern Districts Baseball Club, Cnr Flaxmill Rd/Peregrine Cres (CPA271)	Christie Downs - Suburb		6	\$20,000			\$20,000	E	\$2,744,500	N					
9331	x	Port Willunga, Star of Greece Look out, Car park. Seal and line mark (CPA370)	Port Willunga - Coastal		6	\$40,000			\$40,000	E	\$2,784,500	N					
10881		Clarendon reserve car park (CPA147119)	Clarendon - Rural		5	\$90,000			\$90,000	E	\$2,874,500	N					
2357		Old Cottage Playgroup Reynell Road and Byards Road, Reynella (CPA343)	Reynella - Suburb		4	\$74,000			\$74,000	E	\$2,948,500	N					
2398		Brodie Crescent Tennis Courts, Christies Beach (CPA322)	Christies Beach - Non-Coastal		4	\$46,000			\$46,000	E	\$2,994,500	N					
2450		Karingal Reserve Jane Street, Seaford - Skate Park (CPA354)	Seaford - Non-Coastal		4	\$93,000			\$93,000	E	\$3,087,500	N					
<b>Sub-Category Allocation</b>													<b>\$220,000</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

## FINANCIAL YEAR 2017-18

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## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

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	2017-18	2018-19	2019-20	2020-21	2021-22
8685		Perkana Point, Port Willunga - Viewing Area	Port Willunga - Coastal	Y	19	\$30,000			\$30,000	E	\$30,000	N					
4754	x	Oleander Rd, Maslin beach - Steps and bike ramp	Maslin Beach - Coastal	Y	18	\$60,000			\$60,000	E	\$90,000	N					
4590	x	Christie Creek, O'Sullivan Beach - Beach Pedestrian Access Ramp Upgrade	O'Sullivan Beach - Coastal		14	\$45,000			\$45,000	E	\$135,000	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Coast protection N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10373 *	+	Sellicks Beach Cliff Top Access and Vegetation Establishment	Sellicks Beach - Coastal		28	\$62,400			\$62,400	E	\$62,400	Y	\$62,400	\$55,200			
10309		Christie Creek Outlet Maragaret Street Christies Beach - Training Wall	Christies Beach - Coastal		20	\$45,000			\$45,000	P	\$107,400	N					
10836	x	Aldinga Beach Cliff Toe Protection	Aldinga Beach - Coastal		20	\$2,600,000	\$1,300,000		\$1,300,000	P	\$1,407,400	N					
8707	x	Moana Sands Conservation Park - Coastal Foredune Fence	Moana - Coastal	Y	9	\$20,000			\$20,000	E	\$1,427,400	N					
<b>Sub-Category Allocation</b>													<b>\$62,400</b>	<b>\$55,200</b>			
<b>% Allocated</b>													<b>100 %</b>	<b>88 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
Coastal Management New/Significant Upgrade Allocation	\$62,400	\$62,400	\$55,200			
<b>% Allocated</b>		<b>100 %</b>	<b>88 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Community Wastewater Management Systems N/SU

\$270,162

Berry, Alexander

### CWMS Loans

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11271	+	CWMS Loans	City Wide - City Wide		0			(\$270,162)	\$270,162	E	\$270,162	N	\$270,162				
Sub-Category Allocation													\$270,162				
													% Allocated	100 %	0 %	0 %	0 %

### Maslin Beach N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10496	+	Maslin Beach PS Pump Rebuild	Maslin Beach - Non-Coastal		30	\$12,862		\$12,862	\$0	E	\$0	N	\$0				
11212	+	Installation of safety lids Maslin Beach Pump Station	Maslin Beach - Non-Coastal		24	\$7,300		\$7,300	\$0	E	\$0	N	\$0				
Sub-Category Allocation													\$0				
													% Allocated	0 %	0 %	0 %	0 %

### McLaren Flat N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11225	+	McLaren Vale Pump Station Upgrade	McLaren Flat - Rural		30	\$250,000		\$250,000	\$0	E	\$0	N	\$0				
Sub-Category Allocation													\$0				
													% Allocated	0 %	0 %	0 %	0 %

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
Community Wastewater Management Systems N/SU Allocation	\$270,162	\$270,162				
% Allocated		100 %	0 %	0 %	0 %	0 %

Blank indicates that a project has not been allocated in 2017-18 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 2017-18 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		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Footpaths New/Significant Upgrade

\$1,627,471

Tat, Tracey

### Centres - urban areas and townships

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
8207	x	Alexander Kelly Drive, Noarlunga Downs	Noarlunga Downs - Suburb		28	\$46,000			\$46,000	E	\$46,000	N					
4183	x	Goldsmith Drive, Noarlunga Downs	Noarlunga Downs - Suburb		24	\$95,000			\$95,000	E	\$141,000	N					
4226	+	Murray Road & part Dyson, Port Noarlunga	Port Noarlunga - Non-Coastal		23	\$55,000			\$55,000	E	\$196,000	N	\$55,000				
7487	x	Aldinga Road, Willunga	Willunga - Rural		23	\$80,000			\$80,000	E	\$276,000	N					
7581	x	Grants Gully Road, Clarendon	Clarendon - Rural		23	\$70,000			\$70,000	E	\$346,000	N					
483	x	Saint Andrews Terrace, Willunga	Willunga - Rural		22	\$24,000			\$24,000	E	\$370,000	N					
5993	x	Main Road, McLaren Vale	McLaren Vale - Rural		22	\$40,000			\$40,000	E	\$410,000	N					
7480	x	Valley View Drive, McLaren Vale	McLaren Vale - Rural		22	\$55,000			\$55,000	E	\$465,000	N					
7534	x	Main Road, McLaren Vale	McLaren Vale - Rural		22	\$10,000			\$10,000	E	\$475,000	N					
7714	+	McLaren Flat Road, Kangarilla	Kangarilla - Rural		22	\$58,000			\$58,000	E	\$533,000	N	\$58,000				
10841	+	Barbara Street, Christie Downs	Christie Downs - Suburb		22	\$72,000			\$72,000	P	\$605,000	N	\$72,000				
7189	x	Main South Road, O'Halloran Hill	O'Halloran Hill - Suburb		21	\$140,000			\$140,000	E	\$745,000	N					
7473	x	St Peters Terrace, Willunga	Willunga - Rural		21	\$40,000			\$40,000	E	\$785,000	N					
7481	x	Valley View Drive, McLaren Vale	McLaren Vale - Rural		21	\$20,000			\$20,000	E	\$805,000	N					
7689	+	Field Street, McLaren Vale	McLaren Vale - Rural		21	\$61,000			\$61,000	E	\$866,000	N	\$61,000				
7479	x	Valley View Drive, McLaren Vale	McLaren Vale - Rural		20	\$35,000			\$35,000	E	\$901,000	N					
7716	x	Aldersey Street, McLaren Vale	McLaren Vale - Rural		20	\$20,000			\$20,000	E	\$921,000	N					
7672	x	Giles Road, Willunga	Willunga - Rural		19	\$110,000			\$110,000	E	\$1,031,000	N					
11092	+	Caffrey Street, McLaren Vale	McLaren Vale - Rural		19	\$75,000			\$75,000	P	\$1,106,000	N	\$75,000				
2955		Luders & Perry St part of Pedro St, McLaren Vale	McLaren Vale - Rural		18	\$54,000			\$54,000	E	\$1,160,000	N					
6048		McRae Street, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$30,000			\$30,000	E	\$1,190,000	N					
6139		Walker Street, Seaford	Seaford - Non-Coastal		18	\$8,000			\$8,000	E	\$1,198,000	N					
7675		Hardy Avenue, McLaren Vale	McLaren Vale - Rural		18	\$15,000			\$15,000	E	\$1,213,000	N					
7681		Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		18	\$35,000			\$35,000	E	\$1,248,000	N					
484		Moore Street, Willunga	Willunga - Rural		17	\$16,250			\$16,250	E	\$1,264,250	N					
2220		Nicol & Liddiard Streets, McLaren Vale	McLaren Vale - Rural		17	\$33,000			\$33,000	E	\$1,297,250	N					
3138		High Street, Willunga	Willunga - Rural		17	\$15,000			\$15,000	E	\$1,312,250	N					
7607		St Andrews Terrace, Willunga	Willunga - Rural		17	\$25,000			\$25,000	E	\$1,337,250	N					
7682		Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		17	\$20,000			\$20,000	E	\$1,357,250	N					
7728		Hewitt Drive, McLaren Vale	McLaren Vale - Rural		17	\$50,000			\$50,000	E	\$1,407,250	N					
7747		Palomino Avenue, McLaren Vale	McLaren Vale - Rural		17	\$15,000			\$15,000	E	\$1,422,250	N					
7748		Palomino Avenue, McLaren Vale	McLaren Vale - Rural		17	\$25,000			\$25,000	E	\$1,447,250	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
6937		Bridge Street, Willunga	Willunga - Rural		16	\$27,000			\$27,000	E	\$1,474,250	N					
7515		Richards Road, Willunga	Willunga - Rural		16	\$14,000			\$14,000	E	\$1,488,250	N					
7807		Bishop Street, Willunga	Willunga - Rural		16	\$25,000			\$25,000	E	\$1,513,250	N					
485	x	Norman Road, Willunga	Willunga - Rural		15	\$48,750			\$48,750	E	\$1,562,000	N					
6091		Tiffany Street, Seaford	Seaford - Non-Coastal		15	\$20,000			\$20,000	E	\$1,582,000	N					
6585		Field Street, McLaren Vale	McLaren Vale - Rural		15	\$7,000			\$7,000	E	\$1,589,000	N					
6925		Bond Street, McLaren Vale	McLaren Vale - Rural		15	\$15,000			\$15,000	E	\$1,604,000	N					
7082		Todd Street, McLaren Vale	McLaren Vale - Rural		15	\$20,000			\$20,000	E	\$1,624,000	N					
10183		Bowering Hill Road, Port Willunga	Port Willunga - Non-Coastal		15	\$95,000			\$95,000	E	\$1,719,000	N					
2005	x	Methodist Street, Willunga	Willunga - Rural		14	\$47,500			\$47,500	E	\$1,766,500	N					
6474		Lewsey Street, McLaren Vale	McLaren Vale - Rural		14	\$15,000			\$15,000	E	\$1,781,500	N					
6768		Hobcroft Street, McLaren Vale	McLaren Vale - Rural		14	\$15,000			\$15,000	E	\$1,796,500	N					
6942		Browning Court, McLaren Vale	McLaren Vale - Rural		14	\$8,000			\$8,000	E	\$1,804,500	N					
7778		Aldersey Street, McLaren Vale	McLaren Vale - Rural		14	\$20,000			\$20,000	E	\$1,824,500	N					
7839		Reeves Street, McLaren Vale	McLaren Vale - Rural		14	\$20,000			\$20,000	E	\$1,844,500	N					
7866		Kernick Avenue, Willunga	Willunga - Rural		14	\$10,208			\$10,208	E	\$1,854,708	N					
6140		Patterson Street, Seaford	Seaford - Non-Coastal		13	\$5,000			\$5,000	E	\$1,859,708	N					
4139		Galaxy Court, McLaren Vale	McLaren Vale - Rural		12	\$14,000			\$14,000	E	\$1,873,708	N					
4153		Cheesman Grove, Willunga	Willunga - Rural		12	\$35,625			\$35,625	E	\$1,909,333	N					
6110		Woodley Grove, McLaren Vale	McLaren Vale - Rural		12	\$25,000			\$25,000	E	\$1,934,333	N					
6151		Old Coach Road, Kangarilla	Kangarilla - Rural		12	\$17,000			\$17,000	E	\$1,951,333	N					
6285		Scarpantoni Drive, McLaren Flat	McLaren Flat - Rural		12	\$7,000			\$7,000	E	\$1,958,333	N					
6294		Semmens Road, McLaren Vale	McLaren Vale - Rural		12	\$30,000			\$30,000	E	\$1,988,333	N					
6338		Saint Matthews Street, Willunga	Willunga - Rural		12	\$45,000			\$45,000	E	\$2,033,333	N					
6399		Jarred Street, McLaren Vale	McLaren Vale - Rural		12	\$15,000			\$15,000	E	\$2,048,333	N					
6857		Ivyburn Close, McLaren Vale	McLaren Vale - Rural		12	\$8,241			\$8,241	E	\$2,056,574	N					
2221		Railway Terrace, McLaren Vale	McLaren Vale - Rural		11	\$28,250			\$28,250	E	\$2,084,824	N					
4156		Norman Road, Willunga, footbridge	Willunga - Rural		11	\$15,000			\$15,000	E	\$2,099,824	N					
6083		Harvest Drive, McLaren Vale	McLaren Vale - Rural		11	\$6,000			\$6,000	E	\$2,105,824	N					
6171		Park Street, McLaren Vale	McLaren Vale - Rural		11	\$15,000			\$15,000	E	\$2,120,824	N					
6579		Old Mill Court, McLaren Vale	McLaren Vale - Rural		10	\$45,000			\$45,000	E	\$2,165,824	N					
8796		Coach Court, Willunga	Willunga - Rural		10	\$12,000			\$12,000	E	\$2,177,824	N					
<b>Sub-Category Allocation</b>													<b>\$321,000</b>				
													<b>% Allocated</b>				
													<b>100 %      0 %      0 %      0 %      0 %</b>				

### Developer funded footpaths (post Jan 2002) N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
5009		Lurline Boulevard, Sellicks Beach Stage 5	Sellicks Beach - Non-Coastal		4	\$77,550		\$77,550	\$0	E	\$0	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
1990		Lurline Boulevard, Sellicks Beach Stage 4	Sellicks Beach - Non-Coastal		2	\$57,300		\$57,300	\$0	E	\$0	N					
4992		Seaford Industrial Estate Shearer Drive, Seaford	Seaford - Non-Coastal		1	\$4,444		\$4,444	\$0	E	\$0	N					
5010		Seaford Industrial Estate Searer Drive, Seaford Stage 3 & 3a	Seaford - Non-Coastal		1	\$21,054		\$21,054	\$0	E	\$0	N					
8245		Seaford Industrial Estate Shearer Drive, Seaford Stage 4	Seaford - Non-Coastal		1	\$85,800		\$85,800	\$0	E	\$0	N					
9301		Seaford Industrial Estate Shearer Drive, Seaford Stage 5	Seaford - Non-Coastal		1	\$31,900		\$31,900	\$0	E	\$0	N					
10833		53 Homestead Dr Development Aberfoyle Park	Aberfoyle Park - Suburb		1	\$12,060		\$12,060	\$0	E	\$0	N					
10886		Aldinga Beach Industrial Park How Road, Aldinga Beach	Aldinga Beach - Coastal		1	\$18,149		\$18,149	\$0	E	\$0	N					
<b>Sub-Category Allocation</b>													<b>% Allocated</b>				
													0 %	0 %	0 %	0 %	0 %

## Reserve paths N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9268		Reserve path: Morton Road Reserve, Christie Downs	Christie Downs - Suburb		23	\$30,000			\$30,000	E	\$30,000	N					
9741		Reserve path: Waverley Way Reserve (Bains Road / Auburn Court), Morphett Vale	Morphett Vale - Suburb		16	\$39,000			\$39,000	E	\$69,000	N					
10877		Reserve path: Reynella bus interchange reserve paths	Reynella - Suburb		16	\$15,000			\$15,000	P	\$84,000	N					
8741		Reserve path: Tiller Drive Reserve, Seaford	Seaford - Non-Coastal		14	\$78,432			\$78,432	E	\$162,432	N					
9585		Reserve path: Reynell Road / Pegasus Drive, Woodcroft	Woodcroft - Suburb		14	\$12,000			\$12,000	E	\$174,432	N					
10575	+	Reserve path: Pickard Cct / Mawson Cct, Woodcroft	Woodcroft - Suburb		14	\$13,000			\$13,000	E	\$187,432	N	\$13,000				
9264		Reserve path: Kakadu Drive Reserve, Morphett Vale	Morphett Vale - Suburb		13	\$7,500			\$7,500	E	\$194,932	N					
9386		Reserve path: Sandpiper Crescent Road Reserve, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$4,000			\$4,000	E	\$198,932	N					
9915		Reserve path: Bakers Green Reserve, Onkaparinga Hills	Onkaparinga Hills - Rural		13	\$25,000			\$25,000	E	\$223,932	N					
10576		Reserve path: The Oaks Parade Reserve, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$20,000			\$20,000	E	\$243,932	N					
8658		Reserve path: Wyndham Drive Reserve, Coromandel Valley	Coromandel Valley - Suburb		11	\$15,000			\$15,000	E	\$258,932	N					
10878		Reserve path: Pinnacle reserve, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$15,000			\$15,000	P	\$273,932	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
Sub-Category Allocation													\$13,000				
													% Allocated				
													100 %				
													0 %				
													0 %				
													0 %				
													0 %				

### Residential - low density

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7130	x	Reynell Road, Woodcroft	Woodcroft - Suburb		24	\$250,000			\$250,000	E	\$250,000	N					
7284	x	Old Coach Road, Aldinga	Aldinga - Rural		23	\$30,000			\$30,000	E	\$280,000	N					
7286	x	Old Coach Road, Aldinga	Aldinga - Rural		23	\$10,000			\$10,000	E	\$290,000	N					
7296	x	Port Road, Aldinga	Aldinga - Rural		23	\$172,000			\$172,000	E	\$462,000	N					
4651	x	Main Road, McLaren Vale	McLaren Vale - Rural	Y	22	\$83,000			\$83,000	E	\$545,000	N					
7157	+	States Road, Hackham	Hackham - Suburb		22	\$102,000			\$102,000	E	\$647,000	N	\$102,000				
7523	x	Flagstaff Road, Flagstaff Hill	Flagstaff Hill - Suburb		22	\$500,000			\$500,000	E	\$1,147,000	N					
9690	x	Commercial Road, Moana	Moana - Non-Coastal		22	\$475,000			\$475,000	E	\$1,622,000	N					
9691	x	Commercial Road, Moana	Moana - Non-Coastal		22	\$398,000			\$398,000	E	\$2,020,000	N					
9896	x	Sir James Hardy Way, Woodcroft	Woodcroft - Suburb		22	\$20,000			\$20,000	E	\$2,040,000	N					
5997	x	Main Road, Coromandel Valley	Coromandel Valley - Suburb		21				\$400,000	E	\$2,440,000	Y					
6821	x	River Road, Noarlunga Downs	Noarlunga Downs - Suburb		21	\$151,000			\$151,000	E	\$2,591,000	N					
7010	x	Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		21	\$58,000			\$58,000	E	\$2,649,000	N					
7535	x	Tatachilla Road, McLaren Vale	McLaren Vale - Rural		21	\$80,000			\$80,000	E	\$2,729,000	N					
4219	x	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		20	\$61,000			\$61,000	E	\$2,790,000	N					
5972	x	Old Honeypot Road, Port Noarlunga	Port Noarlunga - Non-Coastal		20	\$35,000			\$35,000	E	\$2,825,000	N					
6009	x	Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb		20	\$60,000			\$60,000	E	\$2,885,000	N					
6800	x	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		20	\$266,000			\$266,000	E	\$3,151,000	N					
7011	x	Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		20	\$45,000			\$45,000	E	\$3,196,000	N					
7059	x	Main Road, Coromandel Valley	Coromandel Valley - Suburb		20	\$32,000			\$32,000	E	\$3,228,000	N					
7060	x	Main Road, Coromandel Valley	Coromandel Valley - Suburb		20	\$111,000			\$111,000	E	\$3,339,000	N					
7109	x	Flaxmill Road, Morphett Vale	Morphett Vale - Suburb		20	\$70,000			\$70,000	E	\$3,409,000	N					
7218	x	Oakridge Road, Aberfoyle Park	Aberfoyle Park - Suburb		20	\$26,000			\$26,000	E	\$3,435,000	N					
7219	x	Oakridge Road, Aberfoyle Park	Aberfoyle Park - Suburb		20	\$20,000			\$20,000	E	\$3,455,000	N					
7220	x	Oakridge Road, Aberfoyle Park	Aberfoyle Park - Suburb		20	\$30,000			\$30,000	E	\$3,485,000	N					
7396	x	Regency Road, Happy Valley	Happy Valley - Suburb		20	\$170,000			\$170,000	E	\$3,655,000	N					
450	+	Skyline Drive, Flagstaff Hill	Flagstaff Hill - Suburb		19	\$167,000			\$167,000	E	\$3,822,000	N	\$167,000				
488		Holden St, Port Willunga	Port Willunga - Non-Coastal		19	\$22,000			\$22,000	E	\$3,844,000	N					
3271		Carbenet Drive, Hackham	Hackham - Suburb		19	\$50,000			\$50,000	E	\$3,894,000	N					
5984		Port Road, Aldinga	Aldinga - Rural		19	\$70,000			\$70,000	E	\$3,964,000	N					
5991		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		19	\$33,000			\$33,000	E	\$3,997,000	N					
6001		Reynell Road, Woodcroft	Woodcroft - Suburb		19	\$39,000			\$39,000	E	\$4,036,000	N					
6810	x	Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb		19	\$60,000			\$60,000	E	\$4,096,000	N					
6814	x	Chandlers Hill Road, O'Halloran Hill	Happy Valley - Suburb		19	\$20,000			\$20,000	E	\$4,116,000	N					



## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7090		Windebanks Road, Happy Valley	Happy Valley - Suburb		19	\$31,000			\$31,000	E	\$4,147,000	N					
7131		Reynell Road, Woodcroft	Woodcroft - Suburb		19	\$51,000			\$51,000	E	\$4,198,000	N					
7190		Main South Road, Happy Valley	Happy Valley - Suburb		19	\$75,000			\$75,000	E	\$4,273,000	N					
7194		Pimpala Road, Woodcroft	Woodcroft - Suburb		19	\$40,000			\$40,000	E	\$4,313,000	N					
7221		Oakridge Road, Aberfoyle Park	Aberfoyle Park - Suburb		19	\$30,000			\$30,000	E	\$4,343,000	N					
7226		Pine Drive, Aberfoyle Park	Aberfoyle Park - Suburb		19	\$30,000			\$30,000	E	\$4,373,000	N					
7281		Old Coach Road, Maslin Beach	Maslin Beach - Non-Coastal		19	\$30,000			\$30,000	E	\$4,403,000	N					
7282		Old Coach Road, Maslin Beach	Maslin Beach - Non-Coastal		19	\$10,000			\$10,000	E	\$4,413,000	N					
7294		Port Road, Port Willunga	Port Willunga - Non-Coastal		19	\$18,000			\$18,000	E	\$4,431,000	N					
7295		Port Road, Port Willunga	Port Willunga - Non-Coastal		19	\$28,000			\$28,000	E	\$4,459,000	N					
7414		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		19	\$26,000			\$26,000	E	\$4,485,000	N					
7458		Outlook Drive, Aberfoyle Park	Aberfoyle Park - Suburb		19	\$13,000			\$13,000	E	\$4,498,000	N					
7543		Easton Road, Happy Valley	Happy Valley - Suburb		19	\$14,000			\$14,000	E	\$4,512,000	N					
7547		Old Honeypot Road, Port Noarlunga	Port Noarlunga - Non-Coastal		19	\$14,000			\$14,000	E	\$4,526,000	N					
7697	+	Mark Street, Happy Valley	Happy Valley - Suburb		19	\$24,000			\$24,000	E	\$4,550,000	N	\$24,000				
9897	x	London Road, Aberfoyle Park	Aberfoyle Park - Suburb		19	\$53,000			\$53,000	E	\$4,603,000	N					
469		Brodie Road, Morphett Vale	Morphett Vale - Suburb		18	\$7,000			\$7,000	E	\$4,610,000	N					
473		Melsetter Rd/ Featherstone Dve, Huntfield Heights	Hackham West - Suburb		18	\$21,000			\$21,000	E	\$4,631,000	N					
504		Bengalee Street, Flagstaff Hill	Flagstaff Hill - Suburb		18	\$20,250			\$20,250	E	\$4,651,250	N					
2755		Roussillion Bvd to Pimpala Road footpath via reserve, Old Reynella	Old Reynella - Suburb		18	\$45,000			\$45,000	E	\$4,696,250	N					
4189		Herrings Lane, Happy Valley	Happy Valley - Suburb		18	\$25,000			\$25,000	E	\$4,721,250	N					
4680	+	Shannon Crescent, Coromandel Valley	Coromandel Valley - Suburb		18	\$44,000			\$44,000	E	\$4,765,250	N	\$44,000				
4751		The Strand, Reynella	Reynella - Suburb		18	\$44,000			\$44,000	E	\$4,809,250	N					
5966		Meyer Road, Lonsdale	Lonsdale - Non-Coastal		18	\$50,000			\$50,000	E	\$4,859,250	N					
5983		Old Coach Road, Maslin Beach	Maslin Beach - Non-Coastal		18	\$37,000			\$37,000	E	\$4,896,250	N					
5998		Windebanks Road, Happy Valley	Happy Valley - Suburb		18	\$27,000			\$27,000	E	\$4,923,250	N					
6440		Kimberly Way, Happy Valley	Happy Valley - Suburb		18	\$23,000			\$23,000	E	\$4,946,250	N					
6578		Old Main South Road, Aldinga	Aldinga - Rural		18	\$30,000			\$30,000	E	\$4,976,250	N					
6799		Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		18	\$303,000			\$303,000	E	\$5,279,250	N					
6811	x	Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb		18	\$23,000			\$23,000	E	\$5,302,250	N					
6812	x	Chandlers Hill Road, O'Halloran Hill	O'Halloran Hill - Suburb		18	\$50,000			\$50,000	E	\$5,352,250	N					
6813	x	Chandlers Hill Road, O'Halloran Hill	Happy Valley - Suburb		18	\$42,000			\$42,000	E	\$5,394,250	N					
6878		Acorn Street, Aberfoyle Park	Aberfoyle Park - Suburb		18	\$35,000			\$35,000	E	\$5,429,250	N					
7028		Manning Road, Happy Valley	Happy Valley - Suburb		18	\$68,000			\$68,000	E	\$5,497,250	N					
7074		Windebanks Road, Happy Valley	Happy Valley - Suburb		18	\$45,000			\$45,000	E	\$5,542,250	N					
7089		Windebanks Road, Happy Valley	Happy Valley - Suburb		18	\$11,000			\$11,000	E	\$5,553,250	N					
7092		Windebanks Road, Happy Valley	Happy Valley - Suburb		18	\$15,000			\$15,000	E	\$5,568,250	N					
7206		Black Road, Aberfoyle Park	Aberfoyle Park - Suburb		18	\$27,000			\$27,000	E	\$5,595,250	N					
7222		Oakridge Road, Aberfoyle Park	Aberfoyle Park - Suburb		18	\$26,000			\$26,000	E	\$5,621,250	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7280		Old Coach Road, Maslin Beach	Maslin Beach - Non-Coastal		18	\$30,000			\$30,000	E	\$5,651,250	N					
7290	+	Patapinda Road, Old Noarlunga	Old Noarlunga - Suburb		18	\$79,200			\$79,200	E	\$5,730,450	N	\$79,200				
7345	+	Woodcroft Drive, Morphett Vale	Morphett Vale - Suburb		18	\$75,000			\$75,000	E	\$5,805,450	N	\$75,000				
7386		Tripoli Road, Happy Valley	Happy Valley - Suburb		18	\$32,000			\$32,000	E	\$5,837,450	N					
7407		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		18	\$17,000			\$17,000	E	\$5,854,450	N					
7408		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		18	\$13,000			\$13,000	E	\$5,867,450	N					
7411		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		18	\$25,000			\$25,000	E	\$5,892,450	N					
7412		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		18	\$15,000			\$15,000	E	\$5,907,450	N					
7451		Meyer Road, Lonsdale	Lonsdale - Non-Coastal		18	\$55,000			\$55,000	E	\$5,962,450	N					
7452		Nelson Street, Port Noarlunga South	Port Noarlunga South - Non-Cc		18	\$61,000			\$61,000	E	\$6,023,450	N					
7462		Robertson Street, Reynella	Reynella - Suburb		18	\$15,000			\$15,000	E	\$6,038,450	N					
7541		Easton Road, Happy Valley	Happy Valley - Suburb		18	\$22,000			\$22,000	E	\$6,060,450	N					
7542		Easton Road, Happy Valley	Happy Valley - Suburb		18	\$18,000			\$18,000	E	\$6,078,450	N					
7591		Mount Malvern Road, Chandlers Hill	Chandlers Hill - Rural		18	\$25,000			\$25,000	E	\$6,103,450	N					
7593		Mount Malvern Road, Chandlers Hill	Chandlers Hill - Rural		18	\$45,000			\$45,000	E	\$6,148,450	N					
7639		Oakley Road, McLaren Flat	McLaren Flat - Rural		18	\$71,000			\$71,000	E	\$6,219,450	N					
7793	+	Amberly Drive, Happy Valley	Happy Valley - Suburb		18	\$105,000			\$105,000	E	\$6,324,450	N	\$105,000				
9250		How Road South of Aldinga Beach Rd, Aldinga Beach	Aldinga Beach - Non-Coastal		18	\$78,000			\$78,000	E	\$6,402,450	N					
10889		Sherriffs Road, Reynella	Reynella - Suburb		18	\$75,000			\$75,000	E	\$6,477,450	N					
502		Mary St, Happy Valley	Happy Valley - Suburb		17	\$12,500			\$12,500	E	\$6,489,950	N					
545		Alicia Street, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$20,138			\$20,138	E	\$6,510,088	N					
4215		Windebanks Road, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$50,000			\$50,000	E	\$6,560,088	N					
4228		Woodswallow Drive, Happy Valley	Happy Valley - Suburb		17	\$48,125			\$48,125	E	\$6,608,213	N					
4682		Woodlea Drive, Aberfoyle Park	Aberfoyle Park - Suburb		17	\$28,000			\$28,000	E	\$6,636,213	N					
4731		Catherina Street, Alma Court and Dorset Court, Flagstaff Hill	Flagstaff Hill - Suburb		17	\$81,250			\$81,250	E	\$6,717,463	N					
4864		Glenalvon Drive, Flagstaff Hill	Flagstaff Hill - Suburb		17	\$61,000			\$61,000	E	\$6,778,463	N					
5970		Norman Victory Parade, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$9,000			\$9,000	E	\$6,787,463	N					
5986		Light Road, Coromandel Valley	Coromandel Valley - Suburb		17	\$15,000			\$15,000	E	\$6,802,463	N					
6195		Pengilly Road, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$25,000			\$25,000	E	\$6,827,463	N					
6292		Seaview Street, Aldinga Beach	Aldinga Beach - Non-Coastal		17	\$70,000			\$70,000	E	\$6,897,463	N					
6386		Valiant Road, Port Willunga	Port Willunga - Non-Coastal		17	\$59,200			\$59,200	E	\$6,956,663	N					
6626	+	David Street, Happy Valley	Happy Valley - Suburb		17	\$68,000			\$68,000	E	\$7,024,663	N	\$68,000				
6740		Gundowringa Avenue, Happy Valley	Happy Valley - Suburb		17	\$30,000			\$30,000	E	\$7,054,663	N					
6808	x	Chandlers Hill Road, Happy Valley	Happy Valley - Suburb		17	\$260,000			\$260,000	E	\$7,314,663	N					
7195		Pimpala Road, Woodcroft	Woodcroft - Suburb		17	\$40,000			\$40,000	E	\$7,354,663	N					
7334		Light Road, Coromandel Valley	Coromandel Valley - Suburb		17	\$15,000			\$15,000	E	\$7,369,663	N					
7367		Candy Road, Happy Valley	Happy Valley - Suburb		17	\$125,000			\$125,000	E	\$7,494,663	N					
7409		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$71,000			\$71,000	E	\$7,565,663	N					
7413		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		17	\$60,000			\$60,000	E	\$7,625,663	N					

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FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7463		Robertson Street, Reynella	Reynella - Suburb		17	\$15,000			\$15,000	E	\$7,640,663	N					
7522		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		17	\$45,000			\$45,000	E	\$7,685,663	N					
7540		Easton Road, Happy Valley	Happy Valley - Suburb		17	\$5,000			\$5,000	E	\$7,690,663	N					
7590		Mount Malvern Road, Chandlers Hill	Chandlers Hill - Rural		17	\$22,000			\$22,000	E	\$7,712,663	N					
7693	+	Liston Road, Lonsdale	Lonsdale - Non-Coastal		17	\$87,000			\$87,000	E	\$7,799,663	N	\$87,000				
7765		Aldershot Road, Lonsdale	Lonsdale - Non-Coastal		17	\$150,000			\$150,000	E	\$7,949,663	N					
9644		Commercial Road, Seaford Rise	Seaford Rise - Suburb		17	\$180,000			\$180,000	E	\$8,129,663	N					
481		Parkway Drive, Maslin Beach	Maslin Beach - Non-Coastal		16	\$11,500			\$11,500	E	\$8,141,163	N					
503		Topaz Dr, Flagstaff Hill	Flagstaff Hill - Suburb		16	\$45,000			\$45,000	E	\$8,186,163	N					
537		Krawarri Street, Lonsdale Industrial Area	Lonsdale - Non-Coastal		16	\$45,000			\$45,000	E	\$8,231,163	N					
550		Elizabeth St, Old Noarlunga	Old Noarlunga - Suburb		16	\$32,500			\$32,500	E	\$8,263,663	N					
1304		Patapinda Road, Old Noarlunga	Old Noarlunga - Suburb		16	\$10,000			\$10,000	E	\$8,273,663	N					
1378		Greenwillow Crescent, Happy Valley	Happy Valley - Suburb		16	\$100,000			\$100,000	E	\$8,373,663	N					
4199		Lysander Place, Flagstaff Hill	Flagstaff Hill - Suburb		16	\$15,000			\$15,000	E	\$8,388,663	N					
4214		Storey Ave, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$68,750			\$68,750	E	\$8,457,413	N					
4233		William Street, Port Willunga	Port Willunga - Non-Coastal		16	\$37,500			\$37,500	E	\$8,494,913	N					
4723		Blacker Road and Batts Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$62,500			\$62,500	E	\$8,557,413	N					
4757		Esplanade, Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$204,000			\$204,000	E	\$8,761,413	N					
5017		Grevillea Drive, Pycantha Street and Radiata Place, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$75,000			\$75,000	E	\$8,836,413	N					
5019	+	Nickle Drive and Jon Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$98,600			\$98,600	E	\$8,935,013	N	\$98,600				
5967		Robertson Street, Reynella	Reynella - Suburb		16	\$13,000			\$13,000	E	\$8,948,013	N					
5992		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$17,000			\$17,000	E	\$8,965,013	N					
6014		Atkinson Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$55,000			\$55,000	E	\$9,020,013	N					
6039		Veronica Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$29,000			\$29,000	E	\$9,049,013	N					
6062		Sheoak Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$33,000			\$33,000	E	\$9,082,013	N					
6240		Ramsay Avenue, Reynella East	Reynella East - Suburb		16	\$32,000			\$32,000	E	\$9,114,013	N					
6283		Sauterne Avenue, Reynella East	Reynella East - Suburb		16	\$12,000			\$12,000	E	\$9,126,013	N					
6349		Stirling Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$65,000			\$65,000	E	\$9,191,013	N					
6534		Melinda Road, Hackham	Hackham - Suburb		16	\$50,000			\$50,000	E	\$9,241,013	N					
6576		O'Halloran Lane, Hackham	Hackham - Suburb		16	\$45,000			\$45,000	E	\$9,286,013	N					
6856		Ivy Street, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$18,000			\$18,000	E	\$9,304,013	N					
6896		Austin Place, Port Willunga	Port Willunga - Non-Coastal		16	\$15,000			\$15,000	E	\$9,319,013	N					
6977		Charles Street, Old Noarlunga	Old Noarlunga - Suburb		16	\$8,000			\$8,000	E	\$9,327,013	N					
7081		Timms Street, Seaford	Seaford - Non-Coastal		16	\$15,000			\$15,000	E	\$9,342,013	N					
7086		Tongalla Street, Seaford	Seaford - Non-Coastal		16	\$20,000			\$20,000	E	\$9,362,013	N					
7095		Windebanks Road, Happy Valley	Happy Valley - Suburb		16	\$30,000			\$30,000	E	\$9,392,013	N					
7134		Bains Road, Woodcroft	Woodcroft - Suburb		16	\$14,000			\$14,000	E	\$9,406,013	N					
7410		Sellicks Beach Road, Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$101,000			\$101,000	E	\$9,507,013	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7418		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$25,000			\$25,000	E	\$9,532,013	N					
7419		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$15,000			\$15,000	E	\$9,547,013	N					
7420		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$15,000			\$15,000	E	\$9,562,013	N					
7421		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$17,000			\$17,000	E	\$9,579,013	N					
7422		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$17,000			\$17,000	E	\$9,596,013	N					
7464		Robertson Street, Reynella	Reynella - Suburb		16	\$8,000			\$8,000	E	\$9,604,013	N					
7521		Bluehills Road, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$15,000			\$15,000	E	\$9,619,013	N					
7609	x	St Andrews Terrace, Willunga	Willunga - Rural		16	\$51,000			\$51,000	E	\$9,670,013	N					
11205	+	Tree planting for footpaths	Other - Other		16	\$43,470			\$43,470	E	\$9,713,483	N	\$43,470				
443		Stone Rd, Happy Valley	Happy Valley - Suburb		15	\$21,875			\$21,875	E	\$9,735,358	N					
445		Jade Cres & Dawson Ave, Happy Valley	Happy Valley - Suburb		15	\$15,000			\$15,000	E	\$9,750,358	N					
490		Falcon St, Port Willunga	Port Willunga - Non-Coastal		15	\$18,000			\$18,000	E	\$9,768,358	N					
536		Vincent Drive, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$76,250			\$76,250	E	\$9,844,608	N					
1325		Hartley Street, Flagstaff Hill	Flagstaff Hill - Suburb		15	\$48,750			\$48,750	E	\$9,893,358	N					
3169		Patricia Street, Coromandel Valley	Coromandel Valley - Suburb		15	\$20,250			\$20,250	E	\$9,913,608	N					
4149		Lancing Court, Huntfield Heights	Hackham West - Suburb		15	\$33,000			\$33,000	E	\$9,946,608	N					
4150		Bromley Rd, Huntfield Heights	Hackham West - Suburb		15	\$17,000			\$17,000	E	\$9,963,608	N					
4151		Ewanrigg Rd, Huntfield Heights	Hackham West - Suburb		15	\$19,500			\$19,500	E	\$9,983,108	N					
4152		Birchenough Rd, Huntfield Heights	Hackham West - Suburb		15	\$19,500			\$19,500	E	\$10,002,608	N					
4293		Hamilton Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$27,500			\$27,500	E	\$10,030,108	N					
6016		Berenwode Circuit, Morphett Vale	Morphett Vale - Suburb		15	\$30,000			\$30,000	E	\$10,060,108	N					
6161		Access Road, Lonsdale	Lonsdale - Non-Coastal		15	\$8,000			\$8,000	E	\$10,068,108	N					
6263		Roundaway Crescent, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$45,000			\$45,000	E	\$10,113,108	N					
6468		Lee Avenue, Happy Valley	Happy Valley - Suburb		15	\$22,500			\$22,500	E	\$10,135,608	N					
6505		Magnolia Avenue, Happy Valley	Happy Valley - Suburb		15	\$25,000			\$25,000	E	\$10,160,608	N					
6533		Meg Court, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$10,000			\$10,000	E	\$10,170,608	N					
6537		Merlot Street, Reynella East	Reynella East - Suburb		15	\$38,500			\$38,500	E	\$10,209,108	N					
6575		Oceanview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		15	\$35,000			\$35,000	E	\$10,244,108	N					
6646		Deepdene Crescent, O'Halloran Hill	O'Halloran Hill - Suburb		15	\$50,000			\$50,000	E	\$10,294,108	N					
6650		Devon Street, Lonsdale	Lonsdale - Non-Coastal		15	\$40,000			\$40,000	E	\$10,334,108	N					
6752		Haven Road, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$35,000			\$35,000	E	\$10,369,108	N					
6755		Heath Street, Lonsdale	Lonsdale - Non-Coastal		15	\$85,000			\$85,000	E	\$10,454,108	N					
6908		Barr Road, Happy Valley	Happy Valley - Suburb		15	\$20,000			\$20,000	E	\$10,474,108	N					
6943		Bruce Street, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$18,000			\$18,000	E	\$10,492,108	N					
6959		Caribbean Crescent, Happy Valley	Happy Valley - Suburb		15	\$41,000			\$41,000	E	\$10,533,108	N					
7093		Windebanks Road, Happy Valley	Happy Valley - Suburb		15	\$19,000			\$19,000	E	\$10,552,108	N					
7094		Windebanks Road, Happy Valley	Happy Valley - Suburb		15	\$12,000			\$12,000	E	\$10,564,108	N					
7442		Krawarri Street, Lonsdale Industrial Area	Lonsdale - Non-Coastal		15	\$55,000			\$55,000	E	\$10,619,108	N					
7777	+	Alders Drive, Happy Valley	Happy Valley - Suburb		15	\$42,000			\$42,000	E	\$10,661,108	N	\$42,000				

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7858		Oakridge Close, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$20,000			\$20,000	E	\$10,681,108	N					
7861		Pine Drive, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$15,000			\$15,000	E	\$10,696,108	N					
7867		Dawson Avenue, Happy Valley	Happy Valley - Suburb		15	\$27,000			\$27,000	E	\$10,723,108	N					
9291		Wentworth Street, Moana	Moana - Non-Coastal		15	\$12,000			\$12,000	E	\$10,735,108	N					
11223		Mckenzie Street, Aldinga Beach	Aldinga Beach - Coastal		15	\$10,000			\$10,000	P	\$10,745,108	N					
456		Michael St, Coromandel Valley	Coromandel Valley - Suburb		14	\$14,375			\$14,375	E	\$10,759,483	N					
548		Frederic St, Old Noarlunga	Old Noarlunga - Suburb		14	\$10,625			\$10,625	E	\$10,770,108	N					
552		Eric Rd, Old Noarlunga	Old Noarlunga - Suburb		14	\$39,063			\$39,063	E	\$10,809,171	N					
1311		Bellavista/Bellaview Roads, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$70,500			\$70,500	E	\$10,879,671	N					
1321		Brodie Road, Morphett Vale	Morphett Vale - Suburb		14	\$8,000			\$8,000	E	\$10,887,671	N					
1322		Glenhuntly Drive, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$36,875			\$36,875	E	\$10,924,546	N					
1996		Clearview Terrace, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$30,000			\$30,000	E	\$10,954,546	N					
4193		Booth Ave, Happy Valley	Happy Valley - Suburb		14	\$24,250			\$24,250	E	\$10,978,796	N					
4224		Corro Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$31,250			\$31,250	E	\$11,010,046	N					
4649		Hyland Avenue, Darlington	O'Halloran Hill - Suburb		14	\$78,750			\$78,750	E	\$11,088,796	N					
4726		Gunya Street, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$31,250			\$31,250	E	\$11,120,046	N					
6013		Alcatraz Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$20,000			\$20,000	E	\$11,140,046	N					
6053		Palmer Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$35,983			\$35,983	E	\$11,176,029	N					
6066		Sussex Crescent, Morphett Vale	Morphett Vale - Suburb		14	\$25,000			\$25,000	E	\$11,201,029	N					
6090		Oakley Road, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$15,000			\$15,000	E	\$11,216,029	N					
6173		Passmore Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		14	\$27,000			\$27,000	E	\$11,243,029	N					
6216		Plymouth Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$40,000			\$40,000	E	\$11,283,029	N					
6291		Seabreeze Crescent, Maslin Beach	Maslin Beach - Non-Coastal		14	\$42,000			\$42,000	E	\$11,325,029	N					
6297		Sextant Avenue, Seaford	Seaford - Non-Coastal		14	\$22,000			\$22,000	E	\$11,347,029	N					
6310		Sherwood Ave, Happy Valley	Happy Valley - Suburb		14	\$55,000			\$55,000	E	\$11,402,029	N					
6350		Stock Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$18,000			\$18,000	E	\$11,420,029	N					
6393		Jaguar Avenue, Port Willunga	Port Willunga - Non-Coastal		14	\$35,000			\$35,000	E	\$11,455,029	N					
6394		James Road, Happy Valley	Happy Valley - Suburb		14	\$31,000			\$31,000	E	\$11,486,029	N					
6404	x	Thomas Court, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$12,000			\$12,000	E	\$11,498,029	N					
6405		Thomas Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$40,000			\$40,000	E	\$11,538,029	N					
6419		John Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$23,000			\$23,000	E	\$11,561,029	N					
6435		Kerry Street, Coromandel Valley	Coromandel Valley - Suburb		14	\$15,000			\$15,000	E	\$11,576,029	N					
6513		Marr Street, Port Noarlunga	Port Noarlunga - Non-Coastal		14	\$23,000			\$23,000	E	\$11,599,029	N					
6521		Mawson Circuit, Woodcroft	Woodcroft - Suburb		14	\$6,000			\$6,000	E	\$11,605,029	N					
6526		McDonald Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$21,000			\$21,000	E	\$11,626,029	N					
6547		Musgrave Avenue, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$30,000			\$30,000	E	\$11,656,029	N					
6559		Neva Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$10,000			\$10,000	E	\$11,666,029	N					
6586		Waddikee Road, Lonsdale	Lonsdale - Non-Coastal		14	\$70,000			\$70,000	E	\$11,736,029	N					
6588		Walla Street, Lonsdale	Lonsdale - Non-Coastal		14	\$25,000			\$25,000	E	\$11,761,029	N					
6616		Customline Crescent, Port Willunga	Port Willunga - Non-Coastal		14	\$25,000			\$25,000	E	\$11,786,029	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
6747		Harris Drive, Reynella East	Reynella East - Suburb		14	\$25,000			\$25,000	E	\$11,811,029	N					
6775		Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$7,000			\$7,000	E	\$11,818,029	N					
6855		Istanbul Drive, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$32,000			\$32,000	E	\$11,850,029	N					
6884		Ardross Crescent, Morphett Vale	Morphett Vale - Suburb		14	\$31,000			\$31,000	E	\$11,881,029	N					
6901		Banes Road, Coromandel Valley	Coromandel Valley - Suburb		14	\$34,000			\$34,000	E	\$11,915,029	N					
6923		Berkley Road, O'Halloran Hill	O'Halloran Hill - Suburb		14	\$26,000			\$26,000	E	\$11,941,029	N					
6926		Bonneyview Road, Flagstaff Hill	Flagstaff Hill - Suburb		14	\$50,000			\$50,000	E	\$11,991,029	N					
6936		Bredbo Street, Lonsdale	Lonsdale - Non-Coastal		14	\$32,000			\$32,000	E	\$12,023,029	N					
6970		Cave Court, Morphett Vale	Morphett Vale - Suburb		14	\$15,000			\$15,000	E	\$12,038,029	N					
6996		Coolangatta Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$70,000			\$70,000	E	\$12,108,029	N					
7614		Esplanade, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$25,000			\$25,000	E	\$12,133,029	N					
7779		Aldinga Place, Port Willunga.	Port Willunga - Non-Coastal		14	\$15,000			\$15,000	E	\$12,148,029	N					
7785		Allinga Road, Morphett Vale	Morphett Vale - Suburb		14	\$25,000			\$25,000	E	\$12,173,029	N					
7827		Morgan Street, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$30,000			\$30,000	E	\$12,203,029	N					
7856		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		14	\$75,000			\$75,000	E	\$12,278,029	N					
7901		Tingira Drive, O'Sullivan Beach	O'Sullivan Beach - Non-Coastal		14	\$25,000			\$25,000	E	\$12,303,029	N					
501		Monaco Blvd, Sellicks Beach	Sellicks Beach - Non-Coastal		13	\$37,500			\$37,500	E	\$12,340,529	N					
549		Onkaparinga Dr, Old Noarlunga	Old Noarlunga - Suburb		13	\$25,000			\$25,000	E	\$12,365,529	N					
1779		Dellvale Court, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$11,250			\$11,250	E	\$12,376,779	N					
1997		Aldam Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$31,250			\$31,250	E	\$12,408,029	N					
2953		Stanbury Avenue, Happy Valley	Happy Valley - Suburb		13	\$17,000			\$17,000	E	\$12,425,029	N					
4190		Godfrey Street, Darlington	O'Halloran Hill - Suburb		13	\$13,750			\$13,750	E	\$12,438,779	N					
4192		Alison Drive, Happy Valley	Happy Valley - Suburb		13	\$47,250			\$47,250	E	\$12,486,029	N					
4730		Lilford Way, Planter Court and Seppings Court, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$75,000			\$75,000	E	\$12,561,029	N					
6018		Burgundy Grove, Morphett Vale	Morphett Vale - Suburb		13	\$24,000			\$24,000	E	\$12,585,029	N					
6023		Virginia Drive, Morphett Vale	Morphett Vale - Suburb		13	\$30,000			\$30,000	E	\$12,615,029	N					
6079		Whinnerah Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$85,000			\$85,000	E	\$12,700,029	N					
6095		Crisp Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$12,000			\$12,000	E	\$12,712,029	N					
6132		Windebanks Road, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$90,000			\$90,000	E	\$12,802,029	N					
6136		Woodhall Drive, Happy Valley	Happy Valley - Suburb		13	\$52,000			\$52,000	E	\$12,854,029	N					
6172		Parrot Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$25,000			\$25,000	E	\$12,879,029	N					
6193		Little Road, Aldinga	Aldinga - Rural		13	\$25,000			\$25,000	E	\$12,904,029	N					
6220		Port Road, Port Willunga	Port Willunga - Non-Coastal		13	\$15,224			\$15,224	E	\$12,919,253	N					
6224		Powell Street, Happy Valley	Happy Valley - Suburb		13	\$16,500			\$16,500	E	\$12,935,753	N					
6226		Pritchard Court, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$27,000			\$27,000	E	\$12,962,753	N					
6254		Robbie Drive, Reynella East	Reynella East - Suburb		13	\$55,000			\$55,000	E	\$13,017,753	N					
6266		Roxburg Avenue, Lonsdale	Lonsdale - Non-Coastal		13	\$75,000			\$75,000	E	\$13,092,753	N					
6272		Russell Street, Old Noarlunga	Old Noarlunga - Suburb		13	\$10,000			\$10,000	E	\$13,102,753	N					
6286		Scenic Drive, Maslin Beach	Maslin Beach - Non-Coastal		13	\$25,000			\$25,000	E	\$13,127,753	N					
6307		Shepherd Court, Coromandel Valley	Coromandel Valley - Suburb		13	\$18,000			\$18,000	E	\$13,145,753	N					



## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
6309		Sherriffs Road, Lonsdale	Lonsdale - Non-Coastal		13	\$80,000			\$80,000	E	\$13,225,753	N					
6314		Siesta Crescent, Maslin Beach	Maslin Beach - Non-Coastal		13	\$25,000			\$25,000	E	\$13,250,753	N					
6366		Symonds Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$35,000			\$35,000	E	\$13,285,753	N					
6385		Upper Penneys Hill Road, Onkaparinga Hills	Onkaparinga Hills - Rural		13	\$29,000			\$29,000	E	\$13,314,753	N					
6387		Vendale Drive, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$60,000			\$60,000	E	\$13,374,753	N					
6415		Wattle Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$40,000			\$40,000	E	\$13,414,753	N					
6454		Lalina Street, Happy Valley	Happy Valley - Suburb		13	\$32,000			\$32,000	E	\$13,446,753	N					
6463		Lawson Road, Happy Valley	Happy Valley - Suburb		13	\$40,000			\$40,000	E	\$13,486,753	N					
6515		Martin Avenue, Maslin Beach	Maslin Beach - Non-Coastal		13	\$28,000			\$28,000	E	\$13,514,753	N					
6522		Maxine Court, Morphett Vale	Morphett Vale - Suburb		13	\$7,500			\$7,500	E	\$13,522,253	N					
6532		Medina Street, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$35,000			\$35,000	E	\$13,557,253	N					
6574		Ocean Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$38,000			\$38,000	E	\$13,595,253	N					
6583		Oleander Road, Maslin Beach	Maslin Beach - Non-Coastal		13	\$75,000			\$75,000	E	\$13,670,253	N					
6649		Desoto Drive, Port Willunga	Port Willunga - Non-Coastal		13	\$50,000			\$50,000	E	\$13,720,253	N					
6653		Dingo Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$30,000			\$30,000	E	\$13,750,253	N					
6657		Dyson Road, Maslin Beach	Maslin Beach - Non-Coastal		13	\$10,000			\$10,000	E	\$13,760,253	N					
6692		Firth Street, Reynella East	Reynella East - Suburb		13	\$10,000			\$10,000	E	\$13,770,253	N					
6714		Georgiana Street, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$40,000			\$40,000	E	\$13,810,253	N					
6741		Hack Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$17,000			\$17,000	E	\$13,827,253	N					
6898		Avondale Road, Coromandel Valley	Coromandel Valley - Suburb		13	\$35,000			\$35,000	E	\$13,862,253	N					
6911		Baume Circuit, Old Reynella	Old Reynella - Suburb		13	\$45,000			\$45,000	E	\$13,907,253	N					
6933		Bradman Court, Morphett Vale	Morphett Vale - Suburb		13	\$12,000			\$12,000	E	\$13,919,253	N					
6950		Caffrey Crescent, Port Willunga	Port Willunga - Non-Coastal		13	\$57,500			\$57,500	E	\$13,976,753	N					
6989		Clift Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$15,000			\$15,000	E	\$13,991,753	N					
7079		Throw Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$15,000			\$15,000	E	\$14,006,753	N					
7692		Liston Road, Lonsdale	Lonsdale - Non-Coastal		13	\$130,000			\$130,000	E	\$14,136,753	N					
7781		Alexander Street, Sellicks Beach	Sellicks Beach - Non-Coastal		13	\$150,000			\$150,000	E	\$14,286,753	N					
7812		Blueberry Road, O'Halloran Hill	O'Halloran Hill - Suburb		13	\$16,000			\$16,000	E	\$14,302,753	N					
7817		Donegal Road, Lonsdale	Lonsdale - Non-Coastal		13	\$60,000			\$60,000	E	\$14,362,753	N					
9608		Norman Road, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$15,000			\$15,000	E	\$14,377,753	N					
10374		Light Road, Coromandel Valley	Coromandel Valley - Suburb		13	\$48,000			\$48,000	E	\$14,425,753	N					
551		Harris St, Old Noarlunga	Old Noarlunga - Suburb		12	\$16,250			\$16,250	E	\$14,442,003	N					
564		Castle St, Old Noarlunga	Old Noarlunga - Suburb		12	\$12,500			\$12,500	E	\$14,454,503	N					
1308		Jerilderie Drive, Happy Valley	Happy Valley - Suburb		12	\$51,250			\$51,250	E	\$14,505,753	N					
1324		Witton Street, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$33,125			\$33,125	E	\$14,538,878	N					
1326		Proctor Street, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$21,250			\$21,250	E	\$14,560,128	N					
1340		Crane Avenue, Coromandel Valley	Coromandel Valley - Suburb		12	\$20,625			\$20,625	E	\$14,580,753	N					
2015		Chateau Close, Reynella	Reynella East - Suburb		12	\$5,625			\$5,625	E	\$14,586,378	N					
2954		Hui Hui Drive, Happy Valley	Happy Valley - Suburb		12	\$48,750			\$48,750	E	\$14,635,128	N					
3272		Berkley Court, Hackham	Hackham - Suburb		12	\$3,750			\$3,750	E	\$14,638,878	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
4232		Ozone Avenue, Port Willunga	Port Willunga - Non-Coastal		12	\$23,250			\$23,250	E	\$14,662,128	N					
4294		Brightman Street, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$40,000			\$40,000	E	\$14,702,128	N					
6031		Gem Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$25,000			\$25,000	E	\$14,727,128	N					
6047		Martin Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$30,000			\$30,000	E	\$14,757,128	N					
6123		Ashridge Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$14,772,128	N					
6160		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		12	\$25,000			\$25,000	E	\$14,797,128	N					
6162		Access Road, Lonsdale	Lonsdale - Non-Coastal		12	\$10,000			\$10,000	E	\$14,807,128	N					
6202		Perth Street, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$13,500			\$13,500	E	\$14,820,628	N					
6250		Rill Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$12,000			\$12,000	E	\$14,832,628	N					
6278		Sadow Crescent, Coromandel Valley	Coromandel Valley - Suburb		12	\$41,000			\$41,000	E	\$14,873,628	N					
6289		Schurgott Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$12,000			\$12,000	E	\$14,885,628	N					
6298		Seymour Avenue, Maslin Beach	Maslin Beach - Non-Coastal		12	\$36,000			\$36,000	E	\$14,921,628	N					
6306		Shephard Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$35,000			\$35,000	E	\$14,956,628	N					
6315		Sigma Road, Lonsdale	Lonsdale - Non-Coastal		12	\$30,000			\$30,000	E	\$14,986,628	N					
6316		Simon Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$15,001,628	N					
6348		Stirling Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$41,000			\$41,000	E	\$15,042,628	N					
6357		Sunnyside Avenue, Maslin Beach	Maslin Beach - Non-Coastal		12	\$27,000			\$27,000	E	\$15,069,628	N					
6374		The Glade, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$20,000			\$20,000	E	\$15,089,628	N					
6390		Jade Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$27,000			\$27,000	E	\$15,116,628	N					
6398		Jared Road, Seaford Meadows	Seaford Meadows - Suburb		12	\$121,932			\$121,932	E	\$15,238,560	N					
6400		Jasmine Avenue, Maslin Beach	Maslin Beach - Non-Coastal		12	\$21,000			\$21,000	E	\$15,259,560	N					
6424		Julia Crescent, Woodcroft	Woodcroft - Suburb		12	\$6,000			\$6,000	E	\$15,265,560	N					
6449		Kyre Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$35,000			\$35,000	E	\$15,300,560	N					
6466		Leaker Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$25,000			\$25,000	E	\$15,325,560	N					
6481		Lindsay Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$16,000			\$16,000	E	\$15,341,560	N					
6498		Lulworth Place, Flagstaff Hill	Flagstaff Hill - Suburb		12	\$35,000			\$35,000	E	\$15,376,560	N					
6507		Magpie Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$25,000			\$25,000	E	\$15,401,560	N					
6523		Mazda Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$15,416,560	N					
6528		McKenzie Street, Coromandel Valley	Coromandel Valley - Suburb		12	\$15,000			\$15,000	E	\$15,431,560	N					
6553		Nardoo Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$35,000			\$35,000	E	\$15,466,560	N					
6609		Cowrie Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$25,000			\$25,000	E	\$15,491,560	N					
6644		De-caux Av, Port Willunga	Port Willunga - Non-Coastal		12	\$60,000			\$60,000	E	\$15,551,560	N					
6645		Dee Street, Sellicks Beach	Sellicks Beach - Non-Coastal		12	\$10,500			\$10,500	E	\$15,562,060	N					
6651		Dew Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$25,000			\$25,000	E	\$15,587,060	N					
6656		Dunstan Street, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$40,000			\$40,000	E	\$15,627,060	N					
6669		Elmgraove Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$55,000			\$55,000	E	\$15,682,060	N					
6684		Favell Court, Morphett Vale	Morphett Vale - Suburb		12	\$16,000			\$16,000	E	\$15,698,060	N					
6689		Fig Tree Lane, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$15,713,060	N					
6725		Gordo Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$15,728,060	N					
6749		Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$50,000			\$50,000	E	\$15,778,060	N					
6780		Humphrys Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$40,000			\$40,000	E	\$15,818,060	N					



## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
6852		Iona Road, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$39,000			\$39,000	E	\$15,857,060	N					
6875		Abraxus Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$25,000			\$25,000	E	\$15,882,060	N					
6912		Bayvista Avenue, Maslin Beach	Maslin Beach - Non-Coastal		12	\$35,000			\$35,000	E	\$15,917,060	N					
6934		Bramley Court, Huntfield Heights	Huntfield Heights - Suburb		12	\$10,000			\$10,000	E	\$15,927,060	N					
6949		Burton Mews, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$10,000			\$10,000	E	\$15,937,060	N					
6961		Carol Crescent, Morphett Vale	Morphett Vale - Suburb		12	\$28,000			\$28,000	E	\$15,965,060	N					
6967		Cassia Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$26,000			\$26,000	E	\$15,991,060	N					
6983		Chrysler Road, Lonsdale	Lonsdale - Non-Coastal		12	\$63,000			\$63,000	E	\$16,054,060	N					
7075		Margret Cutten Grove, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$16,069,060	N					
7444		Krawarri Street, Lonsdale Industrial Area	Lonsdale - Non-Coastal		12	\$12,000			\$12,000	E	\$16,081,060	N					
7774		Greenville Close, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$15,000			\$15,000	E	\$16,096,060	N					
7783		Alice Crescent, Morphett Vale	Morphett Vale - Suburb		12	\$30,000			\$30,000	E	\$16,126,060	N					
7800		Anne Street, Maslin Beach	Maslin Beach - Non-Coastal		12	\$10,000			\$10,000	E	\$16,136,060	N					
7805		Beverley Street, Morphett Vale	Morphett Vale - Suburb		12	\$25,000			\$25,000	E	\$16,161,060	N					
7840		Refinery Road, Lonsdale	Lonsdale - Non-Coastal		12	\$50,000			\$50,000	E	\$16,211,060	N					
7849		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		12	\$55,000			\$55,000	E	\$16,266,060	N					
7868		Hamilton Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$25,000			\$25,000	E	\$16,291,060	N					
10816		Panalatinga Service Road, Reynella East	Reynella East - Suburb		12	\$20,000			\$20,000	E	\$16,311,060	N					
457		Regano Rd, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$10,625			\$10,625	E	\$16,321,685	N					
4231		Coral Avenue, Port Willunga	Port Willunga - Non-Coastal		11	\$17,625			\$17,625	E	\$16,339,310	N					
4239		Bower Court, Morphett Vale	Morphett Vale - Suburb		11	\$20,000			\$20,000	E	\$16,359,310	N					
4290		Lana Street, Reynella	Reynella - Suburb		11	\$18,750			\$18,750	E	\$16,378,060	N					
6046		Lyrice Street, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$5,000			\$5,000	E	\$16,383,060	N					
6092		Nicholas Walk, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$15,000			\$15,000	E	\$16,398,060	N					
6111		Wurlie Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$20,000			\$20,000	E	\$16,418,060	N					
6116		Yamba Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$5,280			\$5,280	E	\$16,423,340	N					
6228		Quail Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$25,000			\$25,000	E	\$16,448,340	N					
6233		Quondong Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$40,000			\$40,000	E	\$16,488,340	N					
6320		Skoda Street, Port Willunga	Port Willunga - Non-Coastal		11	\$25,000			\$25,000	E	\$16,513,340	N					
6339		St Nicholas Avenue, Port Willunga	Port Willunga - Non-Coastal		11	\$42,000			\$42,000	E	\$16,555,340	N					
6351		Stone Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$15,000			\$15,000	E	\$16,570,340	N					
6355		Summit Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$5,500			\$5,500	E	\$16,575,840	N					
6382		Twilight Drive, Happy Valley	Happy Valley - Suburb		11	\$25,000			\$25,000	E	\$16,600,840	N					
6409		Warramunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$15,000			\$15,000	E	\$16,615,840	N					
6410		Warrigal Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$40,000			\$40,000	E	\$16,655,840	N					
6426		Justs Road, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$130,000			\$130,000	E	\$16,785,840	N					
6430		Karyn Street, Happy Valley	Happy Valley - Suburb		11	\$10,000			\$10,000	E	\$16,795,840	N					
6438		Kestrel Terrace, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$80,000			\$80,000	E	\$16,875,840	N					
6443		Kirra Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$15,000			\$15,000	E	\$16,890,840	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
6450		Lacey Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$48,000			\$48,000	E	\$16,938,840	N					
6465		Leah Street, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$20,000			\$20,000	E	\$16,958,840	N					
6490		Lotus Drive, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$20,000			\$20,000	E	\$16,978,840	N					
6495		Lovely Valley Road, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$30,000			\$30,000	E	\$17,008,840	N					
6543		Mitchel Street, Maslin Beach	Maslin Beach - Non-Coastal		11	\$20,000			\$20,000	E	\$17,028,840	N					
6569		Ningana Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$70,000			\$70,000	E	\$17,098,840	N					
6590		Walsh Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$25,000			\$25,000	E	\$17,123,840	N					
6597		Dulcet Close, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$20,000			\$20,000	E	\$17,143,840	N					
6602		Correa Street, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$12,000			\$12,000	E	\$17,155,840	N					
6610		Craigburn Court, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$7,500			\$7,500	E	\$17,163,340	N					
6611		Cricklewood Court, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$7,000			\$7,000	E	\$17,170,340	N					
6623		Darwalla Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$30,000			\$30,000	E	\$17,200,340	N					
6629		Opal Street, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$30,000			\$30,000	E	\$17,230,340	N					
6630		Opie Street, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$30,000			\$30,000	E	\$17,260,340	N					
6643		Day Street, Port Willunga	Port Willunga - Non-Coastal		11	\$10,500			\$10,500	E	\$17,270,840	N					
6654		Dundee Street, Sellicks Beach	Sellicks Beach - Non-Coastal		11	\$35,000			\$35,000	E	\$17,305,840	N					
6661		Ebor Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$20,000			\$20,000	E	\$17,325,840	N					
6678		Eva Street, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$20,000			\$20,000	E	\$17,345,840	N					
6682		Fairbrother Drive, Happy Valley	Happy Valley - Suburb		11	\$29,000			\$29,000	E	\$17,374,840	N					
6702		Fraser Place, Reynella East	Reynella East - Suburb		11	\$10,000			\$10,000	E	\$17,384,840	N					
6707		Galaxy Street, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$9,000			\$9,000	E	\$17,393,840	N					
6710		Garnet Crescent, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$35,000			\$35,000	E	\$17,428,840	N					
6711		Gay Street, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$15,000			\$15,000	E	\$17,443,840	N					
6724		Goldsack Ave, Coromandel Valley	Coromandel Valley - Suburb		11	\$50,000			\$50,000	E	\$17,493,840	N					
6729		Grandview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		11	\$40,000			\$40,000	E	\$17,533,840	N					
6754		Hay Street, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$28,000			\$28,000	E	\$17,561,840	N					
6757		Heather Drive, Coromandel Valley	Coromandel Valley - Suburb		11	\$25,000			\$25,000	E	\$17,586,840	N					
6779		Hume Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$12,000			\$12,000	E	\$17,598,840	N					
6788		Ian Street, Port Willunga	Port Willunga - Non-Coastal		11	\$10,000			\$10,000	E	\$17,608,840	N					
6791		Illman Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$60,000			\$60,000	E	\$17,668,840	N					
6876		Acacia Terrace, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$57,000			\$57,000	E	\$17,725,840	N					
6887		Aroona Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$8,000			\$8,000	E	\$17,733,840	N					
6892		Atheldene Road, Happy Valley	Happy Valley - Suburb		11	\$19,000			\$19,000	E	\$17,752,840	N					
6894		Attunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$15,000			\$15,000	E	\$17,767,840	N					
6905		Banksia Road, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$37,000			\$37,000	E	\$17,804,840	N					
6938		Bristol Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$80,000			\$80,000	E	\$17,884,840	N					
6948		Buick Street, Port Willunga	Port Willunga - Non-Coastal		11	\$15,000			\$15,000	E	\$17,899,840	N					
6954		Campbell Drive, Reynella East	Reynella East - Suburb		11	\$30,000			\$30,000	E	\$17,929,840	N					
6973		Chalk Hill Road, McLaren Vale	McLaren Vale - Rural		11	\$25,000			\$25,000	E	\$17,954,840	N					
6979		Chenoweth Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$15,000			\$15,000	E	\$17,969,840	N					
6981		Christie Road, Lonsdale	Lonsdale - Non-Coastal		11	\$58,000			\$58,000	E	\$18,027,840	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7000		Malone Crescent, Morphett Vale	Morphett Vale - Suburb		11	\$7,000			\$7,000	E	\$18,034,840	N					
7838		Reed Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$15,000			\$15,000	E	\$18,049,840	N					
7850		Lindsay Road, Lonsdale	Lonsdale - Non-Coastal		11	\$15,000			\$15,000	E	\$18,064,840	N					
9904		Conaghty Court, Woodcroft	Woodcroft - Suburb		11	\$50,000			\$50,000	E	\$18,114,840	N					
3170		Hurds Hill Road and Matthew Court, Coromandel Valley	Coromandel Valley - Suburb		10	\$50,000			\$50,000	E	\$18,164,840	N					
6026		Dawn St, Morphett Vale	Morphett Vale - Suburb		10	\$15,000			\$15,000	E	\$18,179,840	N					
6054		Pelham Street, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$20,000			\$20,000	E	\$18,199,840	N					
6063		Sittella Crescent, Coromandel Valley	Coromandel Valley - Suburb		10	\$15,000			\$15,000	E	\$18,214,840	N					
6080		White Court, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$7,000			\$7,000	E	\$18,221,840	N					
6167		Palmyra Court, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$25,000			\$25,000	E	\$18,246,840	N					
6178		Pebble Beach Grove, Seaford Rise	Seaford Rise - Suburb		10	\$12,000			\$12,000	E	\$18,258,840	N					
6217		Polden Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$20,000			\$20,000	E	\$18,278,840	N					
6244		Rangeview Road, Happy Valley	Happy Valley - Suburb		10	\$24,000			\$24,000	E	\$18,302,840	N					
6248		Ridgefield Close, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$18,317,840	N					
6305		Sheoak Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$40,000			\$40,000	E	\$18,357,840	N					
6311		Shiraz Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$18,372,840	N					
6342		St Vincent Close, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$18,387,840	N					
6359		Surf Court, Maslin Beach	Maslin Beach - Non-Coastal		10	\$8,000			\$8,000	E	\$18,395,840	N					
6418		Jobson Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$20,000			\$20,000	E	\$18,415,840	N					
6520		Maurice Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$25,000			\$25,000	E	\$18,440,840	N					
6525		McBurney Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$30,000			\$30,000	E	\$18,470,840	N					
6628		Opal Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$18,485,840	N					
6662		Eden Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$12,000			\$12,000	E	\$18,497,840	N					
6703		Fraser Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$35,000			\$35,000	E	\$18,532,840	N					
6719		Glen Street, Maslin Beach	Maslin Beach - Non-Coastal		10	\$10,000			\$10,000	E	\$18,542,840	N					
6720		Glen Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$20,000			\$20,000	E	\$18,562,840	N					
6730		Grassdale Rise, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$18,577,840	N					
6860		Reservoir Drive, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$8,000			\$8,000	E	\$18,585,840	N					
6865		Treasure Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$25,000			\$25,000	E	\$18,610,840	N					
6928		Boomerang Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$25,000			\$25,000	E	\$18,635,840	N					
6931		Brabham Grove, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$25,000			\$25,000	E	\$18,660,840	N					
6940		Broadmeadow Drive, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$163,057			\$163,057	E	\$18,823,897	N					
7078		Marienberg Rise, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$18,838,897	N					
7836		Redgum Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$25,000			\$25,000	E	\$18,863,897	N					
7837		Redgum Place, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$20,000			\$20,000	E	\$18,883,897	N					
4229		Curlew & Lorikeet Ct, Happy Valley	Happy Valley - Suburb		9	\$11,250			\$11,250	E	\$18,895,147	N					
6020		Charles Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$18,905,147	N					
6074		Wellington Ave, Sellicks Beach	Sellicks Beach - Non-Coastal		9	\$98,430			\$98,430	E	\$19,003,577	N					
6082		Trizolpic Court, Lonsdale	Lonsdale - Non-Coastal		9	\$20,000			\$20,000	E	\$19,023,577	N					
6179		Pekan Street, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$19,033,577	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
6212		Pitt Street, Moana	Moana - Non-Coastal		9	\$7,000			\$7,000	E	\$19,040,577	N					
6245		Rangeview Rise, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,500			\$8,500	E	\$19,049,077	N					
6247		Ridge Place, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$19,059,077	N					
6279		Santana Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$15,000			\$15,000	E	\$19,074,077	N					
6304		Shelter Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$9,000			\$9,000	E	\$19,083,077	N					
6371		Tawny Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,000			\$8,000	E	\$19,091,077	N					
6447		Kombi Court, Port Willunga	Port Willunga - Non-Coastal		9	\$7,500			\$7,500	E	\$19,098,577	N					
6489		Loongana Road, Aldinga Beach	Aldinga Beach - Non-Coastal		9	\$15,000			\$15,000	E	\$19,113,577	N					
6530		Meadowview Rise, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$7,000			\$7,000	E	\$19,120,577	N					
6603		Corrie Place, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$7,000			\$7,000	E	\$19,127,577	N					
6619		Dalby Walk, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$19,137,577	N					
6742		Haigh Street, Moana	Moana - Non-Coastal		9	\$7,000			\$7,000	E	\$19,144,577	N					
6900		Baloo Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$10,000			\$10,000	E	\$19,154,577	N					
7824		Montane Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,000			\$8,000	E	\$19,162,577	N					
7844		View Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,000			\$8,000	E	\$19,170,577	N					
7851		Belvedere Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$15,000			\$15,000	E	\$19,185,577	N					
6037		Iona Court, Aberfoyle Park	Aberfoyle Park - Suburb		8	\$7,000			\$7,000	E	\$19,192,577	N					
6089		Emu Road, Aldinga Beach	Aldinga Beach - Non-Coastal		8	\$15,000			\$15,000	E	\$19,207,577	N					
6251		Rio Court, Hackham	Hackham - Suburb		8	\$10,000			\$10,000	E	\$19,217,577	N					
6262		Ross Court, Coromandel Valley	Coromandel Valley - Suburb		8	\$8,000			\$8,000	E	\$19,225,577	N					
6392		Jade Court, Flagstaff Hill	Flagstaff Hill - Suburb		8	\$15,000			\$15,000	E	\$19,240,577	N					
6618		Daina Court, Coromandel Valley	Coromandel Valley - Suburb		8	\$10,000			\$10,000	E	\$19,250,577	N					
6663		Eden Court, Flagstaff Hill	Flagstaff Hill - Suburb		8	\$5,000			\$5,000	E	\$19,255,577	N					
6745		Hallett Court, Happy Valley	Happy Valley - Suburb		8	\$8,000			\$8,000	E	\$19,263,577	N					
6879		Adcock Court, Happy Valley	Happy Valley - Suburb		8	\$8,000			\$8,000	E	\$19,271,577	N					
6968		Casuarina Place, Aberfoyle Park	Aberfoyle Park - Suburb		8	\$8,000			\$8,000	E	\$19,279,577	N					
6993		Colt Court, Lonsdale	Lonsdale - Non-Coastal		8	\$11,000			\$11,000	E	\$19,290,577	N					
7776		Alders Court, Happy Valley	Happy Valley - Suburb		8	\$7,000			\$7,000	E	\$19,297,577	N					
7852		Malvern Court, Aberfoyle Park	Aberfoyle Park - Suburb		8	\$12,000			\$12,000	E	\$19,309,577	N					
7853		Molnar Court, Aberfoyle Park	Aberfoyle Park - Suburb		8	\$15,000			\$15,000	E	\$19,324,577	N					
6487		Lode Ct, Aberfoyle Park	Aberfoyle Park - Suburb		7	\$9,244			\$9,244	E	\$19,333,821	N					
572 *	+	Paths - Urgent & General Works	City Wide - City Wide		0	\$28,201			\$28,201	E	\$19,362,022	Y	\$28,201				
<b>Sub-Category Allocation</b>													<b>\$963,471</b>				
													<b>% Allocated</b>				
													<b>100 %      0 %      0 %      0 %      0 %</b>				

### Residential - medium/high density

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7111	x	Flaxmill Rd, Christie Downs	Christie Downs - Suburb		25	\$54,000			\$54,000	E	\$54,000	N					
7032	x	Scenic Way, Hackham	Hackham - Suburb		24	\$26,000			\$26,000	E	\$80,000	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7144	x	Commercial Road, Seaford	Seaford - Non-Coastal		24	\$106,000			\$106,000	E	\$186,000	N					
6828	x	Rowley Road, Aldinga Beach	Aldinga Beach - Non-Coastal		23	\$12,000			\$12,000	E	\$198,000	N					
7029	x	Old South Road, Old Reynella	Old Reynella - Suburb		23	\$78,000			\$78,000	E	\$276,000	N					
7698	x	Morton Rd, Christie Downs	Christie Downs - Suburb		23	\$26,000			\$26,000	E	\$302,000	N					
7053	x	Aldinga Beach Road, Aldinga Beach	Aldinga Beach - Non-Coastal		22	\$126,720			\$126,720	E	\$428,720	N					
7145	x	Commercial Road, Seaford Rise	Seaford Rise - Suburb		22	\$100,000			\$100,000	E	\$528,720	N					
7329	x	Griffiths Drive, Moana	Moana - Non-Coastal		22	\$96,000			\$96,000	E	\$624,720	N					
7707	x	Taylors Road, Aberfoyle Park	Aberfoyle Park - Suburb		22	\$95,000			\$95,000	E	\$719,720	N					
4633	x	Commercial Road, Moana	Moana - Non-Coastal		21	\$55,000			\$55,000	E	\$774,720	N					
7110	x	Flaxmill Rd, Christie Downs	Christie Downs - Suburb		21	\$36,000			\$36,000	E	\$810,720	N					
7135	x	Bains Rd, Woodcroft	Woodcroft - Suburb		21	\$90,000			\$90,000	E	\$900,720	N					
7230	x	Roy Terrace, Christies Beach	Christies Beach - Non-Coastal		21	\$44,000			\$44,000	E	\$944,720	N					
7706	x	Sir James Hardy Way, Woodcroft	Woodcroft - Suburb		21	\$38,500			\$38,500	E	\$983,220	N					
7234	x	Tiller Drive, Seaford	Seaford - Non-Coastal		20	\$12,000			\$12,000	E	\$995,220	N					
7475	+	Sunvalley Road, O'Halloran Hill	O'Halloran Hill - Suburb		20	\$86,000			\$86,000	E	\$1,081,220	N	\$86,000				
6234	x	Radcliffe Grove, Christie Downs	Christie Downs - Suburb		19	\$12,000			\$12,000	E	\$1,093,220	N					
7759		Taylors Road West, Aberfoyle Park	Aberfoyle Park - Suburb		19	\$36,000			\$36,000	E	\$1,129,220	N					
492		Heathersay Ave, Port Willunga	Port Willunga - Non-Coastal		18	\$30,000			\$30,000	E	\$1,159,220	N					
1945		Ipari Terrace, Morphett Vale	Morphett Vale - Suburb		18	\$90,400			\$90,400	E	\$1,249,620	N					
5963		Taylors Road West, Happy Valley	Happy Valley - Suburb		18	\$55,000			\$55,000	E	\$1,304,620	N					
6972		Cedar Avenue, Seaford	Seaford - Non-Coastal		18	\$20,000			\$20,000	E	\$1,324,620	N					
10884		Greenlees Parade, Aldinga Beach	Aldinga Beach - Coastal		18	\$50,000			\$50,000	E	\$1,374,620	N					
563		Powers Avenue, Morphett Vale	Morphett Vale - Suburb		17	\$15,625			\$15,625	E	\$1,390,245	N					
565		Halyard Crescent, Seaford	Seaford - Non-Coastal		17	\$24,000			\$24,000	E	\$1,414,245	N					
4240		Conington Cres, Morphett Vale	Morphett Vale - Suburb		17	\$4,000			\$4,000	E	\$1,418,245	N					
6238		Railway Terrace, Old Reynella	Old Reynella - Suburb		17	\$33,500			\$33,500	E	\$1,451,745	N					
6421		Johnson Crescent, Port Noarlunga	Port Noarlunga - Non-Coastal		17	\$24,000			\$24,000	E	\$1,475,745	N					
7802		Berrin Road, Morphett Vale	Morphett Vale - Suburb		17	\$30,000			\$30,000	E	\$1,505,745	N					
8334	x	Alder Drive, Seaford	Seaford - Non-Coastal		17	\$43,000			\$43,000	E	\$1,548,745	N					
10882		Ryan Avenue, Aldinga Beach	Aldinga Beach - Coastal		17	\$20,000			\$20,000	E	\$1,568,745	N					
568		Reid Ave, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$18,750			\$18,750	E	\$1,587,495	N					
1319		Neptune Road, Seaford	Seaford - Non-Coastal		16	\$21,000			\$21,000	E	\$1,608,495	N					
2023	+	Tangara Drive, Aberfoyle Park	Aberfoyle Park - Suburb		16	\$55,000			\$55,000	E	\$1,663,495	N	\$55,000				
2116		Emu and Protea Streets, Morphett Vale	Morphett Vale - Suburb		16	\$45,000			\$45,000	E	\$1,708,495	N					
4148		Esperance Street, Port Noarlunga	Port Noarlunga South - Non-Cc		16	\$12,500			\$12,500	E	\$1,720,995	N					
4209		Ellis, Kelly & Mellors Avenues, O'Halloran Hill	O'Halloran Hill - Suburb		16	\$50,000			\$50,000	E	\$1,770,995	N					
6065		Stewart Avenue, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$35,000			\$35,000	E	\$1,805,995	N					
6235	+	Radford Street & Jersey Road, Happy Valley	Happy Valley - Suburb		16	\$96,500			\$96,500	E	\$1,902,495	N	\$96,500				
6494		Lovelock Street, Aldinga Beach	Aldinga Beach - Non-Coastal		16	\$35,000			\$35,000	E	\$1,937,495	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
6971		Cecilia Road, Christie Downs	Christie Downs - Suburb		16	\$12,000			\$12,000	E	\$1,949,495	N					
7798		Angel Avenue, Seaford	Seaford - Non-Coastal		16	\$25,000			\$25,000	E	\$1,974,495	N					
569		Berlin Tce, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$11,250			\$11,250	E	\$1,985,745	N					
571		Rome Tce, Aberfoyle Park	Aberfoyle Park - Suburb		15	\$13,750			\$13,750	E	\$1,999,495	N					
2738		Bruce Avenue, Christies Beach	Christies Beach - Non-Coastal		15	\$37,479			\$37,479	E	\$2,036,974	N					
6201		Perth Street, Port Noarlunga South	Port Noarlunga South - Non-Cc		15	\$25,000			\$25,000	E	\$2,061,974	N					
6267		Rubin Crescent, Happy Valley	Happy Valley - Suburb		15	\$23,000			\$23,000	E	\$2,084,974	N					
6516		Martin Place, Christies Beach	Christies Beach - Non-Coastal		15	\$20,000			\$20,000	E	\$2,104,974	N					
6601		Corpe Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		15	\$27,500			\$27,500	E	\$2,132,474	N					
6687		Fidge Street, Aldinga Beach	Aldinga Beach - Non-Coastal		15	\$15,000			\$15,000	E	\$2,147,474	N					
6864		Torrens Street, Happy Valley	Happy Valley - Suburb		15	\$51,552			\$51,552	E	\$2,199,026	N					
8722	x	Fuller Terrace, Christies Beach	Christies Beach - Non-Coastal		15	\$24,000			\$24,000	E	\$2,223,026	N					
10883		Warsaw Crescent, Hackham West	Hackham - Suburb		15	\$75,000			\$75,000	E	\$2,298,026	N					
554		Jennifer Dr, Morphett Vale	Morphett Vale - Suburb		14	\$30,000			\$30,000	E	\$2,328,026	N					
562		Amberleigh Close, Christie Downs	Christie Downs - Suburb		14	\$56,000			\$56,000	E	\$2,384,026	N					
1318		Haven Avenue, Seaford	Seaford - Non-Coastal		14	\$13,230			\$13,230	E	\$2,397,256	N					
2217		Barker Street, Port Noarlunga	Port Noarlunga - Non-Coastal		14	\$12,500			\$12,500	E	\$2,409,756	N					
2736		Lynton Avenue, Christies Beach	Christies Beach - Non-Coastal		14	\$37,479			\$37,479	E	\$2,447,235	N					
2737		Beatty Avenue, Christies Beach	Christies Beach - Non-Coastal		14	\$37,479			\$37,479	E	\$2,484,714	N					
4191		Taynton Terrace, Morphett Vale	Morphett Vale - Suburb		14	\$17,500			\$17,500	E	\$2,502,214	N					
4292		Serenade Crescent & Julie Street, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$50,000			\$50,000	E	\$2,552,214	N					
6081		Wigham Road, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$50,000			\$50,000	E	\$2,602,214	N					
6117		Yeldham Drive, Morphett Vale	Morphett Vale - Suburb		14	\$60,000			\$60,000	E	\$2,662,214	N					
6200		Perth Place, Christie Downs	Christie Downs - Suburb		14	\$26,000			\$26,000	E	\$2,688,214	N					
6209		Pilot Crescent, Seaford	Seaford - Non-Coastal		14	\$27,000			\$27,000	E	\$2,715,214	N					
6210		Pinchbeck Street, Morphett Vale	Morphett Vale - Suburb		14	\$19,500			\$19,500	E	\$2,734,714	N					
6218		Pontoon Street, Seaford	Seaford - Non-Coastal		14	\$20,000			\$20,000	E	\$2,754,714	N					
6698		Francis Street, Morphett Vale	Morphett Vale - Suburb		14	\$25,000			\$25,000	E	\$2,779,714	N					
6713		George Street, Morphett Vale	Morphett Vale - Suburb		14	\$30,000			\$30,000	E	\$2,809,714	N					
6761		Herzog Crescent, Christies Beach	Christies Beach - Non-Coastal		14	\$28,000			\$28,000	E	\$2,837,714	N					
6789		Idlewild Avenue, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$50,000			\$50,000	E	\$2,887,714	N					
6854		Irving Road, Aldinga Beach	Aldinga Beach - Non-Coastal		14	\$50,000			\$50,000	E	\$2,937,714	N					
6891		Ashington Way, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$22,000			\$22,000	E	\$2,959,714	N					
6987		Claire Avenue, Morphett Vale	Morphett Vale - Suburb		14	\$25,000			\$25,000	E	\$2,984,714	N					
7786		Allman Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		14	\$45,000			\$45,000	E	\$3,029,714	N					
7792		Amanda Way, Morphett Vale	Morphett Vale - Suburb		14	\$19,000			\$19,000	E	\$3,048,714	N					
1947		Lutana Court, Morphett Vale	Morphett Vale - Suburb		13	\$8,750			\$8,750	E	\$3,057,464	N					
1955		Phoenix and Palm Crescents, Old Reynella	Old Reynella - Suburb		13	\$30,875			\$30,875	E	\$3,088,339	N					
2027		Dalpura Grove, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$20,250			\$20,250	E	\$3,108,589	N					



## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
2176		Vynland Drive, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$35,000			\$35,000	E	\$3,143,589	N					
4142		Clipper Court, Seaford	Seaford - Non-Coastal		13	\$43,750			\$43,750	E	\$3,187,339	N					
4238		Wills Street, Hackham	Hackham - Suburb		13	\$8,875			\$8,875	E	\$3,196,214	N					
6060		Sandler Grove, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$27,000			\$27,000	E	\$3,223,214	N					
6073		Ween Avenue, Happy Valley	Happy Valley - Suburb		13	\$15,000			\$15,000	E	\$3,238,214	N					
6128	+	William Road, Reynella	Reynella - Suburb		13	\$92,500			\$92,500	E	\$3,330,714	N	\$92,500				
6129		Willow Court, Seaford	Seaford - Non-Coastal		13	\$15,000			\$15,000	E	\$3,345,714	N					
6425		Justine Street, Flagstaff Hill	Flagstaff Hill - Suburb		13	\$44,000			\$44,000	E	\$3,389,714	N					
6439		Kevin Street, Christie Downs	Christie Downs - Suburb		13	\$15,000			\$15,000	E	\$3,404,714	N					
6581		Oldfield Avenue, Christies Beach	Christies Beach - Non-Coastal		13	\$20,000			\$20,000	E	\$3,424,714	N					
6593		Dover Place, Christies Beach	Christies Beach - Non-Coastal		13	\$30,000			\$30,000	E	\$3,454,714	N					
6648		Denby Close, Christie Downs	Christie Downs - Suburb		13	\$15,000			\$15,000	E	\$3,469,714	N					
6704		Fuller Terrace, Christies Beach	Christies Beach - Non-Coastal		13	\$15,000			\$15,000	E	\$3,484,714	N					
6921		Beresford Avenue, Christie Downs	Christie Downs - Suburb		13	\$65,000			\$65,000	E	\$3,549,714	N					
6924		Blyth Street, Happy Valley	Happy Valley - Suburb		13	\$21,156			\$21,156	E	\$3,570,870	N					
6976		Charles Crescent, Port Noarlunga South	Port Noarlunga South - Non-Cc		13	\$28,000			\$28,000	E	\$3,598,870	N					
7004		Maple Court, Seaford	Seaford - Non-Coastal		13	\$15,000			\$15,000	E	\$3,613,870	N					
7803		Berry Street, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$20,000			\$20,000	E	\$3,633,870	N					
1317		Anchorage St, Seaford	Seaford - Non-Coastal		12	\$16,500			\$16,500	E	\$3,650,370	N					
2022		Penant Street, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$14,750			\$14,750	E	\$3,665,120	N					
4161		Rosa Court, Happy Valley	Happy Valley - Suburb		12	\$4,375			\$4,375	E	\$3,669,495	N					
6137		Woodham Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$20,000			\$20,000	E	\$3,689,495	N					
6344		Stanton Place, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$9,000			\$9,000	E	\$3,698,495	N					
6358		Sunset Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$16,000			\$16,000	E	\$3,714,495	N					
6444		Kitto Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$10,000			\$10,000	E	\$3,724,495	N					
6482		Linton Place, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$8,000			\$8,000	E	\$3,732,495	N					
6536	x	Merinda Court, Morphett Vale	Morphett Vale - Suburb		12	\$10,000			\$10,000	E	\$3,742,495	N					
6739		Grosvenor Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$36,000			\$36,000	E	\$3,778,495	N					
6863		Ridge Court, Morphett Vale	Morphett Vale - Suburb		12	\$10,000			\$10,000	E	\$3,788,495	N					
6885		Argosy Street, Seaford	Seaford - Non-Coastal		12	\$26,000			\$26,000	E	\$3,814,495	N					
6963		Carrickalinga Boulevard, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$35,000			\$35,000	E	\$3,849,495	N					
7085		Tomorrow Road, Christies Beach	Christies Beach - Non-Coastal		12	\$20,000			\$20,000	E	\$3,869,495	N					
7806		Birch Avenue, Seaford	Seaford - Non-Coastal		12	\$10,000			\$10,000	E	\$3,879,495	N					
7826		Moorfield Mews, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$18,000			\$18,000	E	\$3,897,495	N					
561		Drake Court, Port Noarlunga	Port Noarlunga - Non-Coastal		11	\$4,375			\$4,375	E	\$3,901,870	N					
2004		Wilma Ct, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$5,000			\$5,000	E	\$3,906,870	N					
2025		Paltarra Grove, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$13,500			\$13,500	E	\$3,920,370	N					
2026		Narina Way, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$11,875			\$11,875	E	\$3,932,245	N					
4145		Hall Avenue, Port Noarlunga	Port Noarlunga - Non-Coastal		11	\$7,500			\$7,500	E	\$3,939,745	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
6077		Whaler Road, Seaford	Seaford - Non-Coastal		11	\$25,000			\$25,000	E	\$3,964,745	N					
6194		Pembry Crescent, Morphett Vale	Morphett Vale - Suburb		11	\$6,417			\$6,417	E	\$3,971,162	N					
6223		Powell Court, Morphett Vale	Morphett Vale - Suburb		11	\$12,500			\$12,500	E	\$3,983,662	N					
6252		Riverside Court, Morphett Vale	Morphett Vale - Suburb		11	\$12,000			\$12,000	E	\$3,995,662	N					
6318		Sims Road, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$15,000			\$15,000	E	\$4,010,662	N					
6353		Strout Street, Aldinga Beach	Aldinga Beach - Non-Coastal		11	\$10,000			\$10,000	E	\$4,020,662	N					
6927		Bonnie Court, Christie Downs	Christie Downs - Suburb		11	\$10,500			\$10,500	E	\$4,031,162	N					
6962		Caroline Street, Flagstaff Hill	Flagstaff Hill - Suburb		11	\$35,000			\$35,000	E	\$4,066,162	N					
6052		Ona Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$12,000			\$12,000	E	\$4,078,162	N					
6346		Stark Street, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$15,000			\$15,000	E	\$4,093,162	N					
6560		Nevada Crescent, Seaford	Seaford - Non-Coastal		10	\$10,000			\$10,000	E	\$4,103,162	N					
6652		Dewar Court, Christie Downs	Christie Downs - Suburb		10	\$10,000			\$10,000	E	\$4,113,162	N					
6671		Emanuel Court, Christie Downs	Christie Downs - Suburb		10	\$10,000			\$10,000	E	\$4,123,162	N					
6705		Fyfe Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$15,000			\$15,000	E	\$4,138,162	N					
6913		Beagle Street, Flagstaff Hill	Flagstaff Hill - Suburb		10	\$10,000			\$10,000	E	\$4,148,162	N					
6960		Carmine Court, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$10,000			\$10,000	E	\$4,158,162	N					
1948		Tanderra Court, Morphett Vale	Morphett Vale - Suburb		9	\$6,750			\$6,750	E	\$4,164,912	N					
6021		Clyde Court, Christie Downs	Christie Downs - Suburb		9	\$8,000			\$8,000	E	\$4,172,912	N					
6321		Skye Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$8,000			\$8,000	E	\$4,180,912	N					
6568		Nina Court, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$6,500			\$6,500	E	\$4,187,412	N					
1946		Elura Court, Morphett Vale	Morphett Vale - Suburb		8	\$5,750			\$5,750	E	\$4,193,162	N					
6467		Leander Court, Flagstaff Hill	Flagstaff Hill - Suburb		8	\$8,000			\$8,000	E	\$4,201,162	N					
<b>Sub-Category Allocation</b>													<b>\$330,000</b>				
													<b>% Allocated</b>				
													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Walkways N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9652		Walkway: Butterworth Road to Stirling Crescent, Aldinga beach	Aldinga Beach - Non-Coastal		16	\$21,000			\$21,000	E	\$21,000	N					
10371		Walkway: Christopher Road to Edmund Street, Christie Downs	Christie Downs - Suburb		14	\$17,500			\$17,500	E	\$38,500	N					
7881		Walkway: Hyland Avenue to West Way, Darlington	Flagstaff Hill - Suburb		13	\$25,000			\$25,000	E	\$63,500	N					
10666		Walkway: Esplanade to Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		13	\$20,000			\$20,000	E	\$83,500	N					
4679		Walkway: Follett Street to Rattcliffe Road, Aldinga Beach	Aldinga Beach - Non-Coastal		12	\$20,000			\$20,000	E	\$103,500	N					
7888		Walkway: Jaimey Grove to Maple Court, Aberfoyle Park	Aberfoyle Park - Suburb		12	\$25,000			\$25,000	E	\$128,500	N					
8674		Walkway: Sunset Court to Sandpiper Crescent, Aberfoyle Park	Aberfoyle Park - Suburb		11	\$20,000			\$20,000	E	\$148,500	N					



## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
8686		Walkway: Ryan Avenue to Martin Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		10	\$20,000			\$20,000	E	\$168,500	N					
4686		Walkway: Zephyr Terrace to Bel-air Avenue, Port Willunga	Port Willunga - Non-Coastal		9	\$23,100			\$23,100	E	\$191,600	N					
8675		Walkway: Homestead Drive, Aberfoyle Park	Aberfoyle Park - Suburb		9	\$25,000			\$25,000	E	\$216,600	N					
9647		Walkway: Atkinson Crescent to Harvey Crescent, Aldinga Beach	Aldinga Beach - Non-Coastal		8	\$25,000			\$25,000	E	\$241,600	N					
<b>Sub-Category Allocation</b>																	
<b>% Allocated</b>													<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Footpaths New/Significant Upgrade Allocation</b>	<b>\$1,627,471</b>	<b>\$1,627,471</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Lighting New/Significant Upgrade

\$130,000

Jurado, Salvador

### Metered Lighting N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10863	+	Reynella Oval Sporting Clubs Car Park lighting	Reynella - Suburb	Y	19	\$57,000			\$57,000	P	\$57,000	N	\$57,000				
10450	x	Happy Valley Sports Park - Car Park Metered Lighting	Happy Valley - Suburb		10	\$50,000			\$50,000	P	\$107,000	N					
10311	x	Walkway Lighting - Seaford Road to Main St, Seaford	Seaford - Non-Coastal		8	\$65,000			\$65,000	E	\$172,000	N					
9908		Christies Beach Bowling Club_Car Park Lighting Upgrade	Christies Beach - Non-Coastal		7	\$104,000			\$104,000	E	\$276,000	N					
5077		Redgate Court walkway, Moana	Moana - Coastal		6	\$10,000			\$10,000	E	\$286,000	N					
5086		Walkway from Andrew Court to Hub Drive, Aberfoyle Pk	Aberfoyle Park - Suburb		6	\$13,000			\$13,000	E	\$299,000	N					
<b>Sub-Category Allocation</b>													<b>\$57,000</b>				
													<b>% Allocated</b>				
													<b>100 % 0 % 0 % 0 % 0 %</b>				

### SA Power Networks Lighting N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
4298	+	Andrew Tce, Christies Beach	Christies Beach - Non-Coastal		13	\$73,000			\$73,000	E	\$73,000	N	\$73,000				
9799		Glenloth Drive, Happy Valley	Happy Valley - Suburb		13	\$57,000			\$57,000	E	\$130,000	N					
9924	x	Quinliven Road_Lighting Upgrade	Aldinga - Rural		13	\$32,250			\$32,250	P	\$162,250	N					
9756		States Road, Hackham	Hackham - Suburb		9	\$30,000			\$30,000	P	\$192,250	N					
10184		Crossing Road Aberfoyle Park	Aberfoyle Park - Suburb		9	\$67,000			\$67,000	E	\$259,250	N					
10369	x	How Road, Aldinga	Aldinga Beach - Non-Coastal		9	\$177,000			\$177,000	E	\$436,250	N					
10395		Intersection Justs and Button Road Aldinga Beach	Aldinga Beach - Non-Coastal		9	\$10,000			\$10,000	D	\$446,250	N					
3086		Vaocluse Drive, Happy Valley	Happy Valley - Suburb		8	\$3,000			\$3,000	E	\$449,250	N					
4672		Oliver Crescent, Port Noarlunga	Port Noarlunga - Coastal		8	\$8,500			\$8,500	E	\$457,750	N					
4674		Simeon Crescent, Morphett Vale	Morphett Vale - Suburb		8	\$26,500			\$26,500	E	\$484,250	N					
5075		Eric Road Seaford Street Lighting Upgrade	Seaford - Non-Coastal		8	\$50,000			\$50,000	E	\$534,250	N					
7967		Bridge Street, Willunga	McLaren Vale - Rural		8	\$6,500			\$6,500	E	\$540,750	N					
8643		Walnut St, Old Reynella	Old Reynella - Suburb		8	\$10,000			\$10,000	E	\$550,750	N					
9925		Ingoldby Road - McLaren FLat	McLaren Flat - Rural		8	\$50,000			\$50,000	E	\$600,750	N					
10197		Intersection Bains Road and Knox Drive, Onkaparinga Hills	Onkaparinga Hills - Rural		8	\$110,000			\$110,000	E	\$710,750	N					
10574		Lancelot Place Happy Valley	Happy Valley - Suburb		4	\$10,000			\$10,000	D	\$720,750	N					
<b>Sub-Category Allocation</b>													<b>\$73,000</b>				

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
% Allocated													100 %	0 %	0 %	0 %	0 %

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
Lighting New/Significant Upgrade Allocation	\$130,000	\$130,000				
% Allocated		100 %	0 %	0 %	0 %	0 %

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

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Major Projects N/SU

\$9,970,835

Buckell, Matthew

### MPF

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
4371	+	Foreshore Access Plan stage 2	Port Noarlunga South - Coasta	Y	37	\$7,000,000	\$3,500,000		\$3,500,000	P	\$3,500,000	N	\$3,500,000				
10655	+	Hackham South East Local Infrastructure Upgrades	Hackham - Suburb	Y	36	\$6,744,748	\$4,996,303		\$1,748,445	E	\$5,248,445	N	\$0		\$933,503	\$1,271,256	
10664	x	Sport and Active Recreation Strategic Management Plan (SARSMP)	City Wide - City Wide	Y	36	\$63,160,000	\$31,580,000		\$31,580,000	E	\$36,828,445	N					
10658	+	Noarlunga Regional Centre (Community Facilities)	Noarlunga Downs - Suburb	Y	33	\$8,600,000			\$8,600,000	E	\$45,428,445	N	\$0				
10657	+	Christie Downs Renewal	Christie Downs - Suburb	Y	31	\$1,000,000	\$200,000		\$800,000	E	\$46,228,445	Y	\$800,000	\$100,000	\$450,000	\$450,000	
10665	+	Noarlunga Office Accommodation	Noarlunga Downs - Suburb	Y	30	\$45,431,000	\$6,700,000		\$38,731,000	E	\$84,959,445	N	\$0	\$700,000	\$700,000	\$245,000	
10653	+	Wearing Street Precinct	Port Noarlunga - Coastal	Y	29	\$200,000	\$0		\$200,000	E	\$85,159,445	Y	\$200,000	\$1,000,000	\$1,800,000		
10656		Aldinga District Centre Revitalisation	Aldinga - Rural	Y	29				\$200,000	E	\$85,359,445	Y		\$200,000	\$200,000	\$200,000	
10663	+	Aldinga Sports Ground - construction of soccer pitches and change rooms	Aldinga - Rural	Y	29	\$2,250,000	\$1,000,000		\$1,250,000	P	\$86,609,445	N	\$1,250,000				
9843	+	McLaren Vale Streetscape	McLaren Vale - Rural		28	\$550,000			\$550,000	P	\$87,159,445	N	\$550,000				
10652	+	Foreshore Access Plan - Stage 4	Seaford - Coastal	Y	28	\$100,000	\$50,000		\$50,000	P	\$87,209,445	Y	\$50,000	\$475,000	\$1,500,000		
11269	+	ICT Reform	City Wide - City Wide		28	\$13,001,668		\$4,447,000	\$8,554,668	E	\$95,764,113	N	\$2,925,835	\$2,635,770	\$1,237,053	\$864,724	\$891,286
10640	x	Foreshore Access Plan - Future Stages	City Wide - City Wide	Y	27				\$9,250,000	E	\$105,014,113	Y					
10167	+	Foreshore Access Plan - Stage 7	O'Sullivan Beach - Coastal	Y	25				\$46,905	P	\$105,061,018	Y		\$46,905	\$550,000		
11067	+	Seaford Sporting Facilities	Seaford - Non-Coastal	Y	25	\$2,000,000	\$1,000,000		\$1,000,000	E	\$106,061,018	N				\$1,000,000	
11068	+	Foreshore Access Plan Stage 1 (Witton Bluff Base Trail)	Port Noarlunga - Coastal	Y	25	\$300,000	\$150,000		\$150,000	E	\$106,211,018	Y	\$150,000	\$2,500,000			
11071	+	Foreshore Access Plan Stage 8	Maslin Beach - Coastal	Y	25				\$20,000	E	\$106,231,018	Y		\$20,000	\$330,000		
11072	+	Foreshore Access Plan Stage 9	Moana - Coastal	Y	25				\$20,000	E	\$106,251,018	Y			\$20,000	\$630,000	
11078		Serpentine Reserve Sport Infrastructure	O'Halloran Hill - Suburb	Y	25	\$1,500,000	\$750,000		\$750,000	E	\$107,001,018	N					
11079		Frank Smith Park Sports Infrastructure	Coromandel Valley - Suburb	Y	25	\$2,000,000	\$1,000,000		\$1,000,000	E	\$108,001,018	N					
11086		Noarlunga Skate Facility	Noarlunga Downs - Suburb	Y	25	\$1,000,000	\$500,000		\$500,000	E	\$108,501,018	N					
10654	x	Medium Denisty Increased Service Levels	City Wide - City Wide	Y	24				\$250,000	E	\$108,751,018	Y			\$250,000	\$250,000	
10659		Port Willunga 'Old Survey' Infrastructure upgrade	Port Willunga - Coastal	Y	23				\$50,000	E	\$108,801,018	Y		\$50,000			
10660	+	Aldinga 'Old Survey' Infrastructure upgrade	Aldinga - Rural	Y	23	\$50,000			\$50,000	E	\$108,851,018	Y	\$50,000	\$50,000			
10661		Sellicks Beach 'Old Survey' Infrastructure upgrade	Sellicks Beach - Non-Coastal	Y	23				\$50,000	E	\$108,901,018	Y		\$50,000			
10662	+	Aldinga Beach 'Old Survey' Infrastructure upgrade	Aldinga Beach - Non-Coastal	Y	23				\$50,000	E	\$108,951,018	Y		\$50,000			

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11257	+	Aldinga Bay Surf Lifesaving Club Facility Upgrade	Aldinga Beach - Coastal		23	\$495,000			\$495,000	E	\$109,446,018	N	\$495,000				
11077		Aldinga Skate Facility	Aldinga - Rural	Y	20	\$500,000	\$250,000		\$250,000	E	\$109,696,018	N					
<b>Sub-Category Allocation</b>													<b>\$9,970,835</b>	<b>\$7,877,675</b>	<b>\$7,970,556</b>	<b>\$4,910,980</b>	<b>\$891,286</b>
<b>% Allocated</b>													<b>100 %</b>	<b>79 %</b>	<b>80 %</b>	<b>49 %</b>	<b>9 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Major Projects N/SU Allocation</b>	<b>\$9,970,835</b>	<b>\$9,970,835</b>	<b>\$7,877,675</b>	<b>\$7,970,556</b>	<b>\$4,910,980</b>	<b>\$891,286</b>
<b>% Allocated</b>		<b>100 %</b>	<b>79 %</b>	<b>80 %</b>	<b>49 %</b>	<b>9 %</b>

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

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

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	2017-18	2018-19	2019-20	2020-21	2021-22
2627	*	TO08 Sturt River Linear Park Trail	Coromandel Valley - Suburb	Y	28				\$227,500	D	\$227,500	Y					
1814	+	T048 Kangarilla Road, Kangarilla	Kangarilla - Rural	Y	25	\$336,000			\$336,000	E	\$563,500	N		\$336,000			
4573	+	T038 Manning Road, Flagstaff Hill	Flagstaff Hill - Suburb	Y	25	\$30,000			\$30,000	E	\$593,500	N	\$30,000				
8781	x	T053 Coast to Vines Rail Trail to Encounter Bikeway Trail link	City Wide - City Wide	Y	25	\$850,000			\$850,000	E	\$1,443,500	N					
9653	+	Coast to Vines Trail - Design main road entry relocation	McLaren Vale - Rural		25	\$25,000			\$25,000	E	\$1,468,500	N	\$25,000				
9958		TO026 Seaford Road Trail - between Comercial rd & Esplanade (Coast Park)	Seaford - Coastal		25	\$110,000			\$110,000	E	\$1,578,500	N					
10428		T037 Black Road Shared Use Path - Happy Valley Drive to Glendale Ave Design (T036)	Happy Valley - Suburb		25	\$20,000			\$20,000	E	\$1,598,500	N					
11144	+	Cycling infrastructure	City Wide - City Wide		25	\$40,000			\$40,000	E	\$1,638,500	N	\$40,000				
4138	+	Tatachilla Road, McLaren Vale	McLaren Vale - Rural		24	\$40,000			\$40,000	E	\$1,678,500	N	\$40,000				
8746		T009 Christies Creek - Colorado Court connector path - local level path connection	Morphett Vale - Suburb		24	\$11,000			\$11,000	E	\$1,689,500	N					
8750	x	Pedler Creek Trail	McLaren Flat - Rural	Y	24	\$20,000			\$20,000	E	\$1,709,500	N					
10724	+	TO05 Onkaparinga River Trail	Noarlunga Downs - Suburb		24	\$250,000			\$250,000	E	\$1,959,500	N				\$250,000	
4159	+	TO02 Canberra Drive to Taylors Road, Aberfoyle Park	Aberfoyle Park - Suburb	Y	23	\$25,000			\$25,000	E	\$1,984,500	N	\$25,000				
8772		Golden Wattle Way (signs and facilities)	Hackham West - Suburb	Y	23	\$10,000			\$10,000	E	\$1,994,500	N					
9246	+	Pedler Creek Trail to Coast Estate Reserve Trail Link	Moana - Non-Coastal		23	\$20,000			\$20,000	E	\$2,014,500	N	\$20,000				
350	x	T010 Field River Trail	Suburban - Suburb	Y	22	\$20,000			\$20,000	E	\$2,034,500	N					
4085		T020 Aldinga to Sellicks Trail (Quinliven Rd)	Aldinga Beach - Non-Coastal	Y	22	\$100,000			\$100,000	E	\$2,134,500	N					
4978	x	TO40 Weymouth Recreation Ground (link to Surt River Linear Trail)	Coromandel Valley - Suburb	Y	22	\$120,000	\$50,000		\$70,000	E	\$2,204,500	N					
8309	+	TO18 Bayswood Estate (Aldinga to Sellicks Trail)	Aldinga Beach - Non-Coastal	Y	22	\$205,000			\$205,000	E	\$2,409,500	N	\$205,000				
8323		TO18 How Rd, Aldinga Beach	Aldinga Beach - Non-Coastal	Y	22	\$185,000			\$185,000	E	\$2,594,500	N					
9231	x	McLaren Flat Link	McLaren Flat - Rural		22	\$120,000			\$120,000	E	\$2,714,500	N					
9955		TO11 Esplanade (Pedler Creek Trail or Coast Park) to Coast to Vines	Seaford - Coastal		22	\$327,750	\$95,500		\$232,250	E	\$2,946,750	N					
8322	+	T016 Hackham Sports and Community Centre - Beach Rd link	Christie Downs - Suburb		21	\$20,000			\$20,000	E	\$2,966,750	N	\$20,000				

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
8615		Old Reynella Bus terminal connector path	Old Reynella - Suburb		21	\$40,000			\$40,000	E	\$3,006,750	N					
8618	+	T011 Pedler Creek Trail (Pedler reserve) shared path to Coast to Vines	Seaford Rise - Suburb		21	\$15,000			\$15,000	E	\$3,021,750	N	\$15,000				
8775	x	T039 Field River to Happy Valley Sports Park loop trail	Happy Valley - Suburb	Y	21	\$450,000			\$450,000	E	\$3,471,750	N					
8264		Woodcroft Drive, Morphett Vale	Morphett Vale - Suburb		19	\$10,000			\$10,000	E	\$3,481,750	N					
8279		Grand Boulevard, Seaford Rise	Seaford Rise - Suburb		19	\$90,000			\$90,000	E	\$3,571,750	N					
8773	x	TO31 Golden Wattle Way (Goldsmith Drive) link	Noarlunga Downs - Suburb	Y	19	\$120,000			\$120,000	E	\$3,691,750	N					
8774	x	TO58 & TO39 Windebanks Rd (Thalassa Park to Hui Hui Reserve link)	Happy Valley - Suburb	Y	19	\$50,000			\$50,000	E	\$3,741,750	N					
9233	x	T062 Seaford Heights Trail - link between seaford heights development and coast to vines trail	Seaford - Non-Coastal		19	\$700,000			\$700,000	E	\$4,441,750	N					
9237		Seaford Rail Trail - ROSN trail beach rd to river rd - kaurna heritage issues to be addressed	Other - Other		19	\$300,000			\$300,000	E	\$4,741,750	N					
8727		Coast Park (FAP) Norman Rd (Aldinga to Sellicks Trail)	Aldinga Beach - Coastal	Y	18	\$130,000			\$130,000	E	\$4,871,750	N					
8738	x	TO35 Chandlers Hill Rd (west)	O'Halloran Hill - Suburb		18	\$350,000			\$350,000	E	\$5,221,750	N					
9234		ROSN trail TO61 Galloway Road/ Vincent St Link	O'Sullivan Beach - Coastal		18	\$280,000			\$280,000	E	\$5,501,750	N					
8768	x	TO21 William Eatts Reserve link	Sellicks Beach - Coastal	Y	16	\$65,000			\$65,000	E	\$5,566,750	N					
8776	x	TO44 Tangari to Wilfred Taylor Trail link	Woodcroft - Suburb	Y	16	\$550,000			\$550,000	E	\$6,116,750	N					
8779	x	TO50 Pedler Creek Trail to Onkaparinga River National Park link	Blewitt Springs - Rural	Y	16	\$180,000			\$180,000	E	\$6,296,750	N					
9232	x	Sellicks Beach Link	Sellicks Beach - Coastal		16	\$120,000			\$120,000	E	\$6,416,750	N					
9235	x	TO59 Railway Line Trail	Lonsdale - Coastal		16	\$700,000			\$700,000	E	\$7,116,750	N					
8777	x	TO45 Christie Creek Trail to Wilfred/ Tangari Link	Morphett Vale - Suburb	Y	15	\$170,000			\$170,000	E	\$7,286,750	N					
8778	x	TO49 Pedler Creek Trail to Tom Roberts Link trail	Blewitt Springs - Rural	Y	15	\$720,000			\$720,000	E	\$8,006,750	N					
8780	x	Long Gully Road Trail	McLaren Vale - Rural	Y	15	\$420,000			\$420,000	E	\$8,426,750	N					
9631		TO36: link between Sturt River Linear Trail and Weymouth Oval	Flagstaff Hill - Suburb		15	\$165,825			\$165,825	E	\$8,592,575	N					
8759	x	Willunga Basin Trail	Willunga - Rural	Y	14	\$50,000			\$50,000	E	\$8,642,575	N					
9643		Seaford Meadows Trail link	Seaford Rise - Suburb		14	\$360,000			\$360,000	E	\$9,002,575	N					
8261		The Glade Reserve, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$10,000			\$10,000	E	\$9,012,575	N					
8262		TO09 Christie Creek Trail - conector Stokes Court to States Rd, Morphett Vale	Morphett Vale - Suburb		13	\$10,000			\$10,000	E	\$9,022,575	N					
9239		ROSN Trail - Paringa Views Trail	Hackham West - Suburb		12	\$100,000			\$100,000	E	\$9,122,575	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
8893		Port Willunga Heritage Walk - signage infrastructure	Port Willunga - Coastal	Y	10	\$25,000			\$25,000	E	\$9,147,575	N					
11145	+	Urgent & Minor	City Wide - City Wide		0	\$7,500			\$7,500	E	\$9,155,075	N	\$7,500				
<b>Sub-Category Allocation</b>													<b>\$427,500</b>	<b>\$336,000</b>		<b>\$250,000</b>	
<b>% Allocated</b>													<b>100 %</b>	<b>79 %</b>	<b>0 %</b>	<b>58 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Multi Use Trails New/Significant Upgrade Allocation</b>	<b>\$427,500</b>	<b>\$427,500</b>	<b>\$336,000</b>		<b>\$250,000</b>	
<b>% Allocated</b>		<b>100 %</b>	<b>79 %</b>	<b>0 %</b>	<b>58 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		



## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

### New Borrowings

(\$6,131,007)

Styler, Darren

### Loan Servicing

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11267	+	Borrowings Capital Repayments	City Wide - City Wide		0	\$3,370,870			\$3,370,870	E	\$3,370,870	N	\$3,370,870				
11268	+	Borrowings Finance Costs	City Wide - City Wide		0	\$4,016,921			\$4,016,921	E	\$7,387,791	N	\$4,016,921				
<b>Sub-Category Allocation</b>													<b>\$7,387,791</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### New Borrowings

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11266	+	New Borrowings	City Wide - City Wide		0		\$13,518,798		(\$13,518,798)	E	(\$13,518,798)	N	(\$13,518,798)				
<b>Sub-Category Allocation</b>													<b>(\$13,518,798)</b>				
													<b>% Allocated</b>	<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>New Borrowings Allocation</b>	<b>(\$6,131,007)</b>	<b>(\$6,131,007)</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Open Space New/Significant Upgrade

\$455,000

Smith, Andrew

### District and regional N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10887	*	Dinton Farm Dog Park (Engagement & Design) Cnr Missetter & Main South Roads, Huntfield Heights	Huntfield Heights - Suburb		28	\$20,000			\$20,000	P	\$20,000	N	\$20,000				
1792		Frank Smith Park, Coromandel Valley - BBQ and lighting	Coromandel Valley - Suburb		19	\$25,000			\$25,000	E	\$45,000	N					
4881	x	Frank Smith Park, Avenue Tree Planting, Coromandel Valley	Coromandel Valley - Suburb		19	\$10,000			\$10,000	E	\$55,000	N					
9632	x	Wilfred Taylor Reserve Adventure Playground (design)	Morphett Vale - Suburb		18	\$525,000			\$525,000	E	\$580,000	N					
<b>Sub-Category Allocation</b>													<b>\$20,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Open space - local N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9600	+	Chamberlain Drive Reserve upgrade, Christie Downs (Construct)	Christie Downs - Suburb		22	\$185,000			\$185,000	P	\$185,000	N	\$185,000				
11261	+	Reserve transfer - funding for contributed assets	City Wide - City Wide		22			(\$250,000)	\$250,000	E	\$435,000	N	\$250,000				
8800		Newfield Drive Reserve development, Reynella (Design and Construct)	Reynella - Suburb		19	\$60,000			\$60,000	E	\$495,000	N					
10429		Yates Crescent Reserve Playground Upgrade (design)	Morphett Vale - Suburb		19	\$60,000			\$60,000	E	\$555,000	N					
1252		Grand Boulevard Reserve development, Seaford Rise (Design and Construct)	Seaford - Non-Coastal		18	\$80,000			\$80,000	E	\$635,000	N					
8903	x	Gladys Reynell Reserve playground improvements and exercise equipment	Old Reynella - Suburb		18	\$40,000			\$40,000	E	\$675,000	N					
10752		Edgehill Walk Noarlunga Downs	Noarlunga Downs - Suburb		18	\$80,000			\$80,000	E	\$755,000	N					
1220		Wigley Drive/Kangarilla Road reserve upgrade, McLaren Vale	McLaren Vale - Rural		17	\$80,000			\$80,000	E	\$835,000	N					
9365		Seating City Wide	City Wide - City Wide		17	\$20,000			\$20,000	E	\$855,000	N					
9879		Aish Court Seating and Planting	Woodcroft - Suburb		17	\$5,000			\$5,000	E	\$860,000	N					
1256	x	McKay Avenue Reserve Development, Open Market Christies Beach (Design)	Christies Beach - Non-Coastal		16	\$250,000			\$250,000	E	\$1,110,000	N					
4586		Seaford Rise (Grand Blvd) Drainage Corridor Landscaping	Seaford Rise - Suburb		16	\$100,000			\$100,000	E	\$1,210,000	N					

NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10472		Viewing and access cantilevered deck at the Horseshoe wetland, Brodie Rd Reserve	Morphett Vale - Suburb		13	\$30,000			\$30,000	E	\$1,240,000	N					
Sub-Category Allocation													\$435,000				
													% Allocated	100 %	0 %	0 %	0 %

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
Open Space New/Significant Upgrade Allocation	\$455,000	\$455,000				
% Allocated		100 %	0 %	0 %	0 %	0 %

<div>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</div> <div>* Allocated as part of prior P&amp;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		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Roadworks New/Significant Upgrade

\$940,000

Conahan, Murray

### Road safety program N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10896	+	Seaford Road / Grand Boulevard, Seaford - Roundabout Upgrade	Seaford - Non-Coastal		18	\$70,000	\$46,000		\$24,000	P	\$24,000	N	\$24,000				
11035	+	Quarry Road, Old Noarlunga / McLaren Vale	McLaren Vale - Rural		14	\$51,000	\$34,000		\$17,000	P	\$41,000	N	\$17,000				
10894	+	Roy Terrace (North), Christies Beach - Mid-Block traffic improvements	Christies Beach - Non-Coastal		12	\$105,000	\$70,000		\$35,000	P	\$76,000	N	\$35,000				
10895	+	Roy Terrace (South), Christies Beach - Mid-Block traffic improvements	Christies Beach - Non-Coastal		12	\$40,000	\$26,000		\$14,000	P	\$90,000	N	\$14,000				
4407		Upper Pennys Hill Road, Onkaparinga Hills	Onkaparinga Hills - Rural		11	\$45,000			\$45,000	D	\$135,000	N					
<b>Sub-Category Allocation</b>													<b>\$90,000</b>				
													<b>% Allocated</b>				
													<b>100 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

### Sealed road - kerb & widening N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
1920		Mitchell Street, Maslin Beach	Maslin Beach - Coastal		7	\$24,000			\$24,000	E	\$24,000	N					
4115		Sigma Road, Lonsdale	Lonsdale - Non-Coastal		7	\$45,200			\$45,200	E	\$69,200	N					
5067	x	Coolangatta Drive, Aldinga Beach	Aldinga Beach - Non-Coastal		7	\$81,000			\$81,000	E	\$150,200	N					
10336		The Esplanade, Sellicks Beach	Sellicks Beach - Non-Coastal		7	\$200,000			\$200,000	E	\$350,200	N					
10617		Wellington Avenue, Sellicks Beach	Sellicks Beach - Non-Coastal		7	\$100,000			\$100,000	E	\$450,200	N					
8654		Attunga Road, Aldinga Beach	Aldinga Beach - Non-Coastal		6	\$60,000			\$60,000	E	\$510,200	N					
<b>Sub-Category Allocation</b>																	
													<b>% Allocated</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

### Sealed road - road shoulder construction N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
2961	x	Pole Road, Ironbank	Ironbank - Rural		11	\$85,000			\$85,000	E	\$85,000	N					
<b>Sub-Category Allocation</b>																	
													<b>% Allocated</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

### Unsealed road - construct & seal N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
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## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10905	+	Pine Road, Woodcroft	Woodcroft - Suburb		15	\$850,000			\$850,000	P	\$850,000	N	\$850,000				
738	x	Brodie Road, Huntfield Heights	Hackham - Suburb		11	\$1,000,000			\$1,000,000	E	\$1,850,000	N					
10899		Main Road Service Road, Coromandel Valley	Coromandel Valley - Suburb		10	\$330,000			\$330,000	E	\$2,180,000	N					
749	x	Whinnerah Avenue, Aldinga Beach	Aldinga Beach - Coastal		6	\$60,000			\$60,000	E	\$2,240,000	N					
2142	x	Batts Street, Aldinga Beach	Aldinga Beach - Non-Coastal		6	\$50,000			\$50,000	E	\$2,290,000	N					
2618	x	East Street (south), Pt Willunga	Port Willunga - Non-Coastal		6	\$65,500			\$65,500	P	\$2,355,500	N					
4205	x	Loongana Road, Aldinga Beach	Aldinga Beach - Coastal		6	\$145,000			\$145,000	E	\$2,500,500	N					
4457	x	Murray Road-access rd to no. 154, Port Noarlunga	Port Noarlunga - Non-Coastal		6	\$20,000			\$20,000	E	\$2,520,500	N					
8699	x	Casino Boulevard, Sellick Beach	Sellicks Beach - Non-Coastal		6	\$72,000			\$72,000	P	\$2,592,500	N					
8795		Hume Street, Aldinga Beach	Aldinga Beach - Non-Coastal		6	\$92,000			\$92,000	E	\$2,684,500	N					
9242		Township Lane, Aldinga	Aldinga Beach - Non-Coastal		6	\$105,000			\$105,000	E	\$2,789,500	N					
2746		Delaney Avenue, Willunga	Willunga - Rural		5	\$100,000			\$100,000	E	\$2,889,500	N					
2747	x	Chapel Street, Willunga	Willunga - Rural		5	\$110,000			\$110,000	E	\$2,999,500	N					
4208		Bridge Street, Willunga	Willunga - Rural		5	\$48,000			\$48,000	E	\$3,047,500	N					
9884		Hillier Road, Reynella	Reynella - Suburb		4	\$60,000			\$60,000	E	\$3,107,500	N					
<b>Sub-Category Allocation</b>													<b>\$850,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Roadworks New/Significant Upgrade Allocation</b>	<b>\$940,000</b>	<b>\$940,000</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Sport and Active Recreation New/Significant Upgrade

\$41,000

Jennings, Larissa

### sport and active recreation N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10874	+	Wilfred Taylor Reserve - rugby irrigation pump and tank	Morphett Vale - Suburb		32	\$48,000	\$24,000		\$24,000	E	\$24,000	N	\$24,000				
11160	+	Christies Beach Oval (Bice) - new pump and tank for irrigation	Christies Beach - Coastal		28	\$37,000	\$16,000		\$21,000	E	\$45,000	N	\$5,000	\$16,000			
10261	x	O'Sullivan Beach Sport Lighting upgrade	O'Sullivan Beach - Coastal		25	\$214,200	\$160,200		\$54,000	E	\$99,000	N					
10382	+	Reynella oval - drainage (design and construct)	Old Reynella - Suburb		23	\$132,000	\$60,000		\$72,000	E	\$171,000	N	\$12,000	\$60,000			
7981	x	Flagstaff Hill Recreation Ground - Bore Connection	Flagstaff Hill - Suburb	Y	22	\$70,000			\$70,000	E	\$241,000	N					
11036	+	Seaford (The Quarry) Skate Park - Skate Trail	Seaford Meadows - Suburb		22	\$75,000			\$75,000	E	\$316,000	N		\$75,000			
10393	x	New Seaford Meadows Sportsground - Facility Plan	Seaford Meadows - Suburb		20	\$50,000			\$50,000	E	\$366,000	N					
10436	+	JH Potter Reserve (Woodcroft) - skate improvements (design and construct)	Woodcroft - Suburb		18	\$50,000			\$50,000	E	\$416,000	N			\$50,000		
10484		Flaxmill Road, Morphett Vale - dirt BMX upgrade	Morphett Vale - Suburb		18	\$30,000			\$30,000	E	\$446,000	N					
11258		UCI BMX Facility	O'Halloran Hill - Suburb		0	\$750,000		\$750,000	\$0	E	\$446,000	N					
<b>Sub-Category Allocation</b>													<b>\$41,000</b>	<b>\$151,000</b>	<b>\$50,000</b>		
<b>% Allocated</b>													<b>100 %</b>	<b>368 %</b>	<b>122 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Sport and Active Recreation New/Significant Upgrade Allocation</b>	<b>\$41,000</b>	<b>\$41,000</b>	<b>\$151,000</b>	<b>\$50,000</b>		
<b>% Allocated</b>		<b>100 %</b>	<b>368 %</b>	<b>122 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Traffic Management New/Significant Upgrade

\$375,000

Newberry, Heath

### Major traffic control N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10891	x	Roy Terrace / Beach Road, Christies Beach - Traffic Signal Layout Improvements	Christies Beach - Non-Coastal		15	\$212,000			\$212,000	E	\$212,000	N					
10893	+	Roy Terrace / Gulfview Road, Christies Beach - Channelisation Intersection Upgrade	Christies Beach - Non-Coastal		15	\$207,000	\$207,000		\$0	P	\$212,000	N	\$0				
3147	+	Caffrey Street, McLaren Vale - Traffic Management upgrade	McLaren Vale - Rural		14	\$185,000	\$20,000		\$165,000	P	\$377,000	N	\$165,000				
10085		Taunton Parade / Brixton Street / Saltash Avenue, Christies Beach - Roundabout Upgrade	Christies Beach - Non-Coastal		14	\$145,000			\$145,000	E	\$522,000	N					
10171	x	Hillier Road, Morphett Vale - Intersection upgrades to the shopping centre entrances.	Morphett Vale - Suburb		14	\$325,000			\$325,000	P	\$847,000	N					
10421	x	London Road, Aberfoyle Park - Traffic Calming (slow points)	Aberfoyle Park - Suburb		14	\$90,000			\$90,000	P	\$937,000	N					
10088		Sunnymeade Drive / Hub Drive / Campus Drive, Aberfoyle Park - Intersection Upgrades	Aberfoyle Park - Suburb		13	\$602,000			\$602,000	E	\$1,539,000	N					
8897	x	Cottage Lane, Hackham - Traffic Calming	Hackham - Suburb		12	\$100,000			\$100,000	E	\$1,639,000	N					
9991		Aldinga Beach Road, Aldinga Beach - Raised Median	Aldinga Beach - Non-Coastal		12	\$202,000			\$202,000	E	\$1,841,000	N					
10849		Aldinga Beach Rd / Pridham Blvd, Aldinga Beach - Intersection Upgrade	Aldinga Beach - Non-Coastal		12	\$124,500			\$124,500	E	\$1,965,500	N					
10888	x	Gulf Parade, Maslin Beach - Two new roundabouts to calm speed	Maslin Beach - Non-Coastal		12	\$330,000			\$330,000	P	\$2,295,500	N					
8660	x	Taylor's Avenue, Morphett Vale - Traffic Calming	Morphett Vale - Suburb		11	\$151,000			\$151,000	P	\$2,446,500	N					
10892	+	Roy Terrace / Penzance Avenue - Raised Plateau Intersection Upgrade, Christies Beach	Christies Beach - Non-Coastal		11	\$340,000	\$340,000		\$0	P	\$2,446,500	N	\$0				
11194		Roberts Road, Hackham - Traffic Calming Treatment	Hackham West - Suburb		11	\$86,000			\$86,000	P	\$2,532,500	N					
8224	x	Edinburgh Crescent, Old Reynella - Traffic Calming	Old Reynella - Suburb		10	\$56,000			\$56,000	E	\$2,588,500	N					
11193		McMahon Road, Morphett Vale - Traffic Calming Treatments	Morphett Vale - Suburb		10	\$71,000			\$71,000	P	\$2,659,500	N					
8219		Flour Mill Road / Bayliss Road, Whites Valley - Intersection Upgrade	Aldinga - Rural		9	\$85,000			\$85,000	D	\$2,744,500	N					
10704		Alexander Street, Sellicks Beach - Two new roundabouts	Sellicks Beach - Non-Coastal		9	\$187,000			\$187,000	E	\$2,931,500	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9258	x	Mount Malvern Road, Chandlers Hill - Intersection Upgrade	Chandlers Hill - Rural		7	\$60,000			\$60,000	P	\$2,991,500	N					
<b>Sub-Category Allocation</b>													<b>\$165,000</b>				
													<b>% Allocated</b>				
													<b>100 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

### Minor traffic control N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
8687	x	River Road, Noarlunga Downs	Noarlunga Downs - Suburb		13	\$100,000			\$100,000	E	\$100,000	N					
9732	x	Goldsmith Drive, Noarlunga Centre	Noarlunga Downs - Suburb		13	\$30,000			\$30,000	P	\$130,000	N					
9992	+	Brentwood Drive, Huntfield Heights - Raised median	Huntfield Heights - Suburb		11	\$38,000			\$38,000	E	\$168,000	N	\$38,000				
10091	+	Pimpala Road / Equestrian Drive, Woodcroft	Woodcroft - Suburb		11	\$68,000			\$68,000	E	\$236,000	N	\$68,000				
7897		Range Road West, Willunga South	Willunga - Rural		10	\$10,000			\$10,000	E	\$246,000	N					
7929		Campus Drive, Aberfoyle Park	Aberfoyle Park - Suburb		10	\$10,500			\$10,500	P	\$256,500	N					
8663		James Avenue, Port Noarlunga	Port Noarlunga - Coastal		10	\$9,000			\$9,000	P	\$265,500	N					
8664		Wayne Avenue, Darlington	Darlington - Suburb		10	\$18,000			\$18,000	P	\$283,500	N					
9993		Pegasus Drive, Woodcroft - Raised median	Woodcroft - Suburb		10	\$20,000			\$20,000	E	\$303,500	N					
10542		Pennys Hill Road / Scenic Way, Hackham - modification to roundabout	Hackham - Suburb		10	\$50,000			\$50,000	E	\$353,500	N					
1145		Glendale Avenue, Craigburn Estate - Flagstaff Hill	Flagstaff Hill - Suburb		9	\$30,000			\$30,000	E	\$383,500	N					
10516		Rogers Road / Cully Road Intersection, Sellicks Hill - Guard Rail Project	Sellicks Hill - Rural		6	\$30,000			\$30,000	E	\$413,500	N					
8222		Welland Street, Pt Noarlunga	Port Noarlunga - Coastal		5	\$15,000			\$15,000	E	\$428,500	N					
9733		Hyde Place, Hooper Place, Avenell Avenue and Oldfield Avenue, Christies beach.	Christies Beach - Non-Coastal		5	\$40,000			\$40,000	P	\$468,500	N					
<b>Sub-Category Allocation</b>													<b>\$106,000</b>				
													<b>% Allocated</b>				
													<b>100 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

### Pedestrian and school crossing N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10703	+	Aldinga Beach Road, Aldinga Beach - Upgrade Emu crossing to a Koala crossing.	Aldinga Beach - Non-Coastal		16	\$54,000			\$54,000	E	\$54,000	N	\$54,000				
10544	x	Seaford Road (adj Nautical Circuit), Seaford - Pedestrian Refuge	Seaford - Non-Coastal		15	\$100,000			\$100,000	E	\$154,000	N					



## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10511		Pedestrian Access - Main Road Coromandel Valley	Coromandel Valley - Suburb		14	\$80,000			\$80,000	E	\$234,000	N					
10702	+	Liguria Crescent, Noarlunga Downs - Upgrade Emu crossing to Koala crossing	Noarlunga Downs - Suburb		14	\$50,000			\$50,000	E	\$284,000	N	\$50,000				
10850		Pridham Blvd, Aldinga Beach - Pedestrian Crossing Upgrade	Aldinga Beach - Non-Coastal		14	\$111,000			\$111,000	E	\$395,000	N					
11171		Morton Road, Christies Downs - Pedestrian Crossing and Roundabout Crossing Upgrade	Christie Downs - Suburb		14	\$54,000			\$54,000	P	\$449,000	N					
8659	x	Honeypot Road, Noarlunga Downs	Noarlunga Downs - Suburb		13	\$20,000			\$20,000	P	\$469,000	N					
9939	x	Bains Road, Woodcroft	Woodcroft - Suburb		13	\$18,000			\$18,000	E	\$487,000	N					
<b>Sub-Category Allocation</b>													<b>\$104,000</b>				
													<b>% Allocated</b>				
													<b>100 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				
													<b>0 %</b>				

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Traffic Management New/Significant Upgrade Allocation</b>	<b>\$375,000</b>	<b>\$375,000</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons <p>*</p> Allocated as part of prior P&CW budget process	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

Water Resources New/Significant Upgrade

\$860,000

Thomas, Andrew

### Water course management N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11137		Unnamed Creek Tangari Reserve, Woodcroft - Erosion control	Woodcroft - Suburb		24	\$50,000			\$50,000	P	\$50,000	N					
11153		Panalatinga Creek, Regency Road Happy Valley - Erosion control	Happy Valley - Suburb		22	\$55,000			\$55,000	E	\$105,000	N					
10399		Panalatinga Creek, Education Road-Woodcroft Erosion control	Woodcroft - Suburb		17	\$65,000			\$65,000	P	\$170,000	N					
11177		Panalatinga Creek tributary, Glenloth Reserve Happy Valley - Erosion control works	Happy Valley - Suburb		14	\$50,000			\$50,000	P	\$220,000	N					
<b>Sub-Category Allocation</b>													<b>% Allocated</b>				
													0 %	0 %	0 %	0 %	0 %

### Water management and flood protection - minor N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
7974	x	Gulf View Sellicks Beach Road drainage investigation and design development,	Sellicks Beach - Non-Coastal	Y	26	\$500,000		\$200,000	\$300,000	P	\$300,000	N					
10364	x	Hackham Industrial area drainage network upgrade - Gates Road upgrade	Hackham - Suburb		24	\$530,000			\$530,000	E	\$830,000	N					
10903	x	Hackham Industrial area drainage network upgrade - Samuel Street upgrade	Hackham - Suburb		24	\$80,000			\$80,000	P	\$910,000	N					
11103	x	Hackham Industrial area drainage network upgrade - Cottage Lane upgrade	Hackham - Suburb		24	\$325,000			\$325,000	P	\$1,235,000	N					
11104	x	Hackham Industrial area drainage network upgrade - Chapman Road upgrade	Hackham - Suburb		24	\$260,000			\$260,000	P	\$1,495,000	N					
11115	x	Hackham SE Development Drainage upgrade	Hackham - Suburb		24	\$100,000			\$100,000	P	\$1,595,000	N					
10367	+	Thomas Street/Ocean Street, Aldinga Beach network drainage installation	Aldinga Beach - Coastal	Y	23	\$485,000			\$485,000	P	\$2,080,000	N	\$485,000				
7976	x	Gulf View Road drainage Stage 2 Napier Road Sellicks Beach	Sellicks Beach - Non-Coastal		21	\$150,000			\$150,000	P	\$2,230,000	N					
10859	+	Manning Road Aberfoyle Park Drainage Extension and Swale Rehabilitation	Aberfoyle Park - Suburb		21	\$115,000			\$115,000	E	\$2,345,000	N	\$115,000				

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11126		Caffrey Street/Perry Street McLaren Vale drainage upgrade-Pedler Creek SMP	McLaren Vale - Rural		21	\$1,000,000			\$1,000,000	P	\$3,345,000	N					
11127		Vine Street McLaren Vale drainage upgrade- Pedler Creek SMP	McLaren Vale - Rural		21	\$325,000			\$325,000	P	\$3,670,000	N					
11128		Main Road McLaren Vale drainage upgrade -Pedler Creek SMP	McLaren Vale - Rural		21	\$475,000			\$475,000	P	\$4,145,000	N					
11129		Aldersey Road McLarenVale drainage improvements - Pedler Creek SMP	McLaren Vale - Rural		21	\$163,000			\$163,000	P	\$4,308,000	N					
10786		States Road Wheatsheaf Road roundabout drainage improvements	Morphett Vale - Suburb		20	\$50,000			\$50,000	P	\$4,358,000	N					
11158		Coolangatta Drive, Aldinga Beach - stormwater network extension stage 3	Aldinga Beach - Coastal		20	\$542,000			\$542,000	E	\$4,900,000	N					
11117		Nashwauk Crescent Moana- Biofilters on local drainage network - Pedler Creek SMP	Moana - Coastal		17	\$280,000			\$280,000	P	\$5,180,000	N					
11118		Chalk Hill Road/Main Road McLaren Vale Biofilters on local drainage network - Pedler Creek SMP	McLaren Vale - Rural		17	\$420,000			\$420,000	P	\$5,600,000	N					
11119		Gross pollutant trap installations - Various Moana and McLarenVale - Pedler Creek SMP	McLaren Vale - Rural		17	\$131,000			\$131,000	P	\$5,731,000	N					
8518	x	Dundee Street catchment Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		16	\$140,000			\$140,000	P	\$5,871,000	N					
9854	x	Casino Boulevard Drainage upgrade stage 1 - Sellicks Beach	Sellicks Beach - Non-Coastal		16	\$40,000			\$40,000	E	\$5,911,000	N					
4278	x	Witton Road, Port Noarlunga	Port Noarlunga - Non-Coastal		15	\$150,000			\$150,000	P	\$6,061,000	N					
8718	x	Jared Road drainage improvements, Seaford Meadows	Seaford Meadows - Suburb		15	\$100,000			\$100,000	P	\$6,161,000	N					
4281	x	Jamieson Street, Moana Drainage upgrade	Moana - Non-Coastal		14	\$96,000			\$96,000	E	\$6,257,000	N					
8282		Oceanview Avenue, Maslin Beach	Maslin Beach - Non-Coastal		14	\$25,000			\$25,000	P	\$6,282,000	N					
10187		Nash Lane, Morphett Vale - extension of local drainage network	Morphett Vale - Suburb		14	\$10,000			\$10,000	P	\$6,292,000	N					
11120		Erosion Control Works - Pedler Creek -Pedler Creek SMP	McLaren Vale - Rural		14	\$52,000			\$52,000	P	\$6,344,000	N					
946	x	Ocean Street, Aldinga Beach - Drainage	Aldinga Beach - Non-Coastal		13	\$12,000			\$12,000	E	\$6,356,000	N					
8521		Casino Boulevard Sellicks Beach - Drainage upgrade	Sellicks Beach - Non-Coastal		13	\$120,000			\$120,000	P	\$6,476,000	N					
8524		Cannes Drive Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		13	\$120,000			\$120,000	P	\$6,596,000	N					
9359		Duvall Drive - Morphett Vale - local Stormwater drainage improvement	Morphett Vale - Suburb		13	\$16,000			\$16,000	D	\$6,612,000	N					
11130		Caffrey Street/Main Road McLaren Vale drainage upgrade - Pedler Creek SMP	McLaren Vale - Rural		13	\$40,000			\$40,000	P	\$6,652,000	N					

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
11132		Griffith Drive Moana drainage improvements - pedler Creek SMP	McLaren Vale - Rural		13	\$35,000			\$35,000	P	\$6,687,000	N					
11133		Macquaurie, Argyle and Jameison Sts Moana drainage upgrade -Pedler Creek SMP	McLaren Vale - Rural		13	\$500,000			\$500,000	P	\$7,187,000	N					
11135		Old Mill Court McLarenvale detention basin -Pedler Creek SMP	McLaren Vale - Rural		13	\$4,500,000			\$4,500,000	P	\$11,687,000	N					
4249	x	Methodist Street, Willunga	Willunga - Rural		12	\$53,000			\$53,000	E	\$11,740,000	N					
7980		Ackland Hill Road Coromandel Valley - Drainage upgrade	Coromandel Valley - Suburb		12	\$50,000			\$50,000	P	\$11,790,000	N					
8272		Oakridge Close Aberfoyle Park - replacement of rear of allotment drainage	Aberfoyle Park - Suburb		12	\$10,000			\$10,000	E	\$11,800,000	N					
8420		Sandy Lane Hackham - kerb & WT construction	Hackham - Suburb		12	\$46,000			\$46,000	D	\$11,846,000	N					
8523		Fontaine Drive Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		12	\$60,000			\$60,000	P	\$11,906,000	N					
8526		Herrick Street Sellicks Beach - drainage upgrade	Sellicks Beach - Non-Coastal		12	\$35,000			\$35,000	P	\$11,941,000	N					
8528	x	William Street Port Willunga - Drainage Upgrade	Port Willunga - Non-Coastal		12	\$80,000			\$80,000	P	\$12,021,000	N					
4252		Garland Avenue, Noarlunga Downs	Noarlunga Downs - Suburb		11	\$75,000			\$75,000	E	\$12,096,000	N					
8275		Kenihans Road Happy Valley - Front of Allotment drainage	Happy Valley - Suburb		11	\$30,000			\$30,000	P	\$12,126,000	N					
8520		Gisborne Avenue Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		11	\$150,000			\$150,000	P	\$12,276,000	N					
8525		Naples place Sellicks Beach drainage upgrade	Sellicks Beach - Non-Coastal		11	\$90,000			\$90,000	P	\$12,366,000	N					
4253		Solero Avenue, Reynella	Reynella East - Suburb		10	\$10,000			\$10,000	E	\$12,376,000	N					
7975		Semmens Road McLaren Vale - drainage improvements	McLaren Vale - Rural		10	\$30,000			\$30,000	E	\$12,406,000	N					
2553		Taylors Rd (Child Care Centre) Aberfoyle Park - Drainage	Aberfoyle Park - Suburb		9	\$30,000			\$30,000	E	\$12,436,000	N					
978		Itala Cres, Hackham West - Drainage	Hackham West - Suburb		6	\$20,000			\$20,000	E	\$12,456,000	N					
<b>Sub-Category Allocation</b>													<b>\$600,000</b>				
<b>% Allocated</b>													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

### Water management & flood protection - major N/SU

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
9661	x	Silver Sands (Aldinga Beach) flood protection	Aldinga Beach - Coastal	Y	27	\$850,000	\$250,000		\$600,000	P	\$600,000	N					
9938	+	East Way/Scenique Way drainage extension	Darlington - Suburb	Y	24	\$210,000			\$210,000	E	\$810,000	N	\$210,000				

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

PID	S	Description	Location	CC	Rank	Exp	Inc	RT	Net Alloc	CA	Net Cum	RP	2017-18	2018-19	2019-20	2020-21	2021-22
10205	x	Flood depth indicator audit and installation program	City Wide - City Wide		21	\$45,000			\$45,000	P	\$855,000	N					
11107	+	Oakridge Road/Red Gum Place drainage upgrade	Aberfoyle Park - Suburb		20	\$50,000			\$50,000	E	\$905,000	N	\$50,000				
11191		Christie Creek - Morphet Vale - Emu Creek flood conduit low flow drain	Morphett Vale - Suburb		19	\$100,000			\$100,000	P	\$1,005,000	N					
10622		Rowley Road Aldinga beach Inlet capacity upgrade	Aldinga Beach - Non-Coastal		17	\$160,000			\$160,000	E	\$1,165,000	N					
7965	x	Spriggs Road drainage swale and easement Huntfield Heights	Huntfield Heights - Suburb		16	\$30,000			\$30,000	E	\$1,195,000	N					
9659		Mary Street, Happy Valley - Panalatinga Creek crossing capacity upgrade	Happy Valley - Suburb		16	\$200,000			\$200,000	P	\$1,395,000	N					
9660		Pennys Hill Road, Hackham - Hackham Creek culvert capacity upgrade	Hackham - Suburb		16	\$200,000			\$200,000	P	\$1,595,000	N					
10623		Pridham Boulevard, Aldinga Beach inlet capacity upgrade	Aldinga Beach - Non-Coastal		16	\$222,000			\$222,000	D	\$1,817,000	N					
938	x	Regency Road, Happy Valley - Panalatinga Creek road crossing capacity upgrade	Happy Valley - Suburb	Y	15	\$200,000			\$200,000	P	\$2,017,000	N					
8259		Gulf Parade flood protection, Maslin Beach	Maslin Beach - Non-Coastal		14	\$200,000			\$200,000	E	\$2,217,000	N					
970	x	South Road Culvert, Hackham Main Drain	Hackham - Suburb		13	\$400,000			\$400,000	P	\$2,617,000	N					
8016	x	McLaren Flat Road & Glory Road, Kangarilla - Drainage Swale	Kangarilla - Rural		13	\$45,000			\$45,000	E	\$2,662,000	N					
8527		The Oak Parade, Aberfoyle Park	Aberfoyle Park - Suburb		13	\$80,000			\$80,000	E	\$2,742,000	N					
8702		Pritchard Court Flagstaff Hill drainage upgrade	Flagstaff Hill - Suburb		13	\$17,000			\$17,000	E	\$2,759,000	N					
9682		Byards Road, Happy Valley - Culvert upgrade	Happy Valley - Suburb	Y	13	\$200,000			\$200,000	P	\$2,959,000	N					
10360		Holmes Court -Glenarm Court Flagstaff Hill, drainage upgrade	Flagstaff Hill - Suburb	Y	13	\$100,000			\$100,000	D	\$3,059,000	N					
8519		Lanark Street, Sellicks Beach - drainage upgrade	Sellicks Beach - Non-Coastal		12	\$100,000			\$100,000	P	\$3,159,000	N					
2554		Croser Court (off How Rd), Aldinga Beach - Drainage	Aldinga Beach - Non-Coastal		10	\$50,000			\$50,000	E	\$3,209,000	N					
4280	x	St James & High Streets, Willunga	Willunga - Rural		9	\$65,000			\$65,000	E	\$3,274,000	N					
<b>Sub-Category Allocation</b>													<b>\$260,000</b>				
													<b>% Allocated</b>				
													<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

	Total Allocation	2017-18 Allocation	2018-19 Allocation	2019-20 Allocation	2020-21 Allocation	2021-22 Allocation
<b>Water Resources New/Significant Upgrade Allocation</b>	<b>\$860,000</b>	<b>\$860,000</b>				
<b>% Allocated</b>		<b>100 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>	<b>0 %</b>

## NEW AND SIGNIFICANT UPGRADE ACTIVITIES - 5 YEAR PLAN

FINANCIAL YEAR 2017-18

<p>Blank indicates that a project has not been allocated in 2017-18 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 2017-18 for scheduling reasons</p> <p>* Allocated as part of prior P&amp;CW budget process</p>	<b>S</b>	Allocation Status	<b>RT</b>	Reserve Transfer
	<b>Rank</b>	Ranking Score	<b>Net Alloc</b>	Net Allocation
	<b>Exp</b>	Expenditure	<b>Net Cum</b>	Net Cumulated
	<b>Inc</b>	Income	<b>RP</b>	Rolling Program (Y=yes, N=no)
	<b>CA</b>	Cost Accuracy (E-estimated, D-detailed, P-preliminary)		
	<b>CC</b>	Cross Category: Y deemed to have cross category benefits		

Scope		Status and Discussion		2017-18	2018-19	2019-20	2020-21	2021-22 to 2025-2026	2027+
Seaford Sporting Facilities	Development of a land parcel on Prow Drive Seaford Meadows to provide new sporting facilities.	<p>Planning to confirm demand and sporting requirements in Seaford Meadows is anticipated to commence in 2019-2020.</p> <p>Current pressures within this planning area include soccer, netball, cricket with the development likely to include change facilities, irrigation and sports lighting. Additional planning and investigations will guide the final budget and timing.</p> <p>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.</p>	Exp				2,000,000		
			Inc				(1,000,000)		
			Net				<b>1,000,000</b>		
Christie Downs Renewal	<p>A Strategic Management Plan (SMP) has been approved by Strategic Directions Committee (24/11/15) to guide future public and private investment in the suburb. Renewal SA has partnered Council in the preparation of this plan. A five year action plan has been prepared which identifies priority actions that can be achieved in the short term. The SMP has a strong focus on attracting external funding through state government and private investment. The timing of Council's investment is predicated on Renewal SA and / or private investment in the central 'heart' precinct in Years five to ten.</p>	<p>The Christie Downs 20 Year Strategic Management Plan (SMP) and five year action plan were endorsed by Strategic Directions Committee in November 2015. Implementation of the SMP is planned to take place over a 20 year timeframe. Indicative Council funding has been identified with a number of larger projects dependent on external funding contributions. Project components for the first five years include;</p> <ul style="list-style-type: none"> <li>- streetscape improvements along Morton Road and key gateways;</li> <li>- design and upgrade of Morton Road reserve into a 'central park' including stormwater upgrade across the reserve</li> <li>- design and implement a shared use pedestrian cycling route (greenway) along the railway line linking the railway station the Noarlunga Centre</li> <li>- opportunity to create a mixed use hub which will include substantial public realm improvements.</li> </ul> <p>Project components beyond 2021/22 include the signalisation of the Flaxmill/Morton Roads intersection, completion of a shared use trail to Christie Creek and streetscape improvements to Flaxmill and Elizabeth Roads.</p> <p>We are currently pursuing a funding grant opportunity through the State Local Government Infrastructure Partnership (SLGIP) program for streetscape upgrades (Morton Road and/or Flaxmill Roads) and a shared use trail from Flaxmill Road along the rail corridor to Beach Road at Noarlunga Centre. To qualify for SLGIP funding, expenditure must be brought forward by at least two years. This change in budget timing is reflected in 2017/18 where we are applying for a project total of \$1M (\$200,000 to be funded by State Government and \$800,000 by Council).</p> <p>Funding from 2018-2019 to 2020-2021 includes a budgeted income of \$1M toward Morton Road reserve upgrade.</p>	Exp	1,000,000	200,000	900,000	900,000	2,500,000	1,550,000
			Inc	(200,000)	(100,000)	(450,000)	(450,000)	(500,000)	
			Net	<b>800,000</b>	<b>100,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,000,000</b>	<b>1,550,000</b>
Wearing Street Precinct	<p>This riverside precinct forms the gateway to Port Noarlunga from the south. It has both an aquatic and an arts focus.</p> <p>The site includes Sauerbier House and the adjacent long established and now very dated aquatic sports accommodation adjoining the Onkaparinga River</p> <p>Located immediately north and west of the Saltfleet Street bridge, existing boat shed facilities are utilised by the Southport Surf Life Saving Club, the Onkaparinga Canoe Club, the Department of Education &amp; Child Development Aquatics Program and Easy Kayaks who service other users.</p> <p>Existing land ownership includes both City of Onkaparinga and Crown land managed by DPTI. The development is predicated on the use of land held by the Crown. The State has advised its in-principle support for the redevelopment of the precinct.</p>	<p>A revised concept plan has been developed following review and refinement of previous planning outcomes (endorsed by Council in 2004) to inform project planning and stakeholder negotiations.</p> <p>Improvements to Sauerbier House, a historic built element and centre-piece of the precinct, was completed in mid 2015 and now serves as a highly regarded arts space.</p> <p>The proposed scope of work includes new accommodation for the existing Wearing Street user groups, improved riverfront and open space areas and improved car parking facilities. Discussions have been progressed with the State regarding access to the adjoining Crown lands, with agreement in principle. DECD Aquatics and South Port SLSC have confirmed their interest and funding capacity to secure improved facilities at this location.</p> <p>A report presenting preliminary designs, costs, stakeholder funding contributions, and seeking approval to proceed with to community and stakeholder engagement is expected to be presented to Council in mid 2017.</p> <p>The project cost and project timing, including anticipated income remains subject to ongoing stakeholder negotiations.</p>	Exp	200,000	1,500,000	2,800,000			
			Inc		(500,000)	(1,000,000)			
			Net	<b>200,000</b>	<b>1,000,000</b>	<b>1,800,000</b>			

Scope		Status and Discussion		2017-18	2018-19	2019-20	2020-21	2021-22 to 2025-2026	2027+
Noarlunga Regional Centre (Community Facilities)	<p>Revitalisation of Noarlunga Regional Centre (to create the 'exciting Southern CBD') is central to the Community Plan 2035 objectives of creating active and diverse destinations (Objective 1.1) emphasised by the following strategic actions:</p> <p>1.1.1 In conjunction with the State government, encourage and support the revitalisation of the station precinct development of the Southern Sports Complex development of the health precinct and the centre's education/training hub potential development of the residential/mixed use precincts on Beach Road adjacent Marcellin College and Goldsmith Drive west of the rail line duplication of Beach Road</p> <p>1.1.2 Upgrade and activate public places and improve key approaches and gateways.</p> <p>1.1.3 Promote investment and maximise development outcomes in conjunction with other key land owners, service providers and stakeholders.</p>	<p>The Noarlunga library is an important facility servicing both the centre and the region. The library building is leased from TAFE (until March 2018) and has significant constraints that limit opportunities to grow and expand facilities and services to meet the changing needs of our community.</p> <p>Financial analysis of the cost to council of future options for the Noarlunga Library including continuing the existing arrangements, building or leasing a new library or relocating the library to the Ramsay Place office (if it is relocated).</p> <p>While Council will determine the preferred approach and delivery arrangements, financially the option of building a new library (subject to receiving 50% external grant funding) is the best option. An allowance of \$8.6M has been made to construct a new library based on 50% external funding. Assumptions and costs will continue to be further clarified through detailed planning including finalisation of the library review.</p>	Exp					8,600,000	
			Inc						
			Net					8,600,000	
Noarlunga Office Accommodation	<p>Revitalisation of Noarlunga Regional Centre (to create the 'exciting Southern CBD') is central to the Community Plan 2035 objectives of creating active and diverse destinations (Objective 1.1) emphasised by the following strategic actions:</p> <p>1.1.1 In conjunction with the State government, encourage and support the: revitalisation of the station precinct, development of the Southern Sports Complex, development of the health precinct and the centre's education/training hub, potential development of the residential/mixed use precincts on Beach Road adjacent Marcellin College and Goldsmith Drive west of the rail line duplication of Beach Road</p> <p>1.1.2 Upgrade and activate public places and improve key approaches and gateways.</p>	<p>Preliminary investigations have been carried out to understand council's office accommodation requirements.</p> <p>Financial analysis has been undertaken based on an office size of 9,200 sqm (allowing for immediate and future needs). This considered cost to council for options including leasing additional space in the centre, building an expansion to the existing office, building a new office and leasing a new office building (either on a traditional lease model or a lease to own model). Analysis identified that Council building and owning its offices was the best financial outcome for Council. Allowance has therefore been made in the later years of the our long term financial plan for capital costs associated with construction of new office facilities offset by subsequent revenue from the sale of the existing Ramsay Place office.</p> <p>Given the extended timeframe before Council has funding capacity to deliver this facility, allowance has been made in 18/19 and 19/20 for capital costs (excluding operational and lease costs) associated with fit out of additional leased office space. Indicative allowance has also been made for minor capital costs associated with the current office and/or fit out of additional lease space in the medium term.</p> <p>These assumptions and costs will continue to be further clarified through detailed planning as the preferred options are worked through.</p>	Exp		700,000	700,000	245,000	586,000	43,200,000
			Inc						(6,700,000)
			Net	0	700,000	700,000	245,000	586,000	36,500,000



Scope	Status and Discussion	2017-18	2018-19	2019-20	2020-21	2021-22 to 2025-2026	2027+
Foreshore Access Plan - Stage 2	<p>The Foreshore Access Plan comprises a series of projects to provide safe and responsible access to the foreshore and supports the State Government Coast Park initiative. The projects generally relate to the establishment of a coastal trail and associated recreational facilities, development of visitor activity nodes, and environmental protection and enhancement. This stage includes a shared use path, landscaping and traffic management from the Witton Centre, Port Noarlunga to the Esplanade, Port Noarlunga South along Weatherald Terrace.</p> <p><b>Stage 2 - Witton Centre, Port Noarlunga to the Esplanade, Port Noarlunga South along Weatherald Terrace.</b></p> <p>A draft concept design was presented to community engagement in August 2016. The 29 November 2016 Council meeting approved the project proceeding to construction based on the draft concept design and recommended amendments. Council resolved to proceed with construction of FAP 2 (Part 1) and, subject to receipt of additional external grant funding, construction of FAP 2 (Part 2). Detailed design of FAP2 is currently underway.</p> <p>Construction of FAP 2 has an estimated construction budget of \$7.15m at the current concept level. Council funding of \$2m was approved for FAP 2 (Part 1) of the project in 2016/2017 through the Major Projects Fund. This funding has been matched by a \$2M grant from the Department for Planning, Transport and Infrastructure.</p> <p>2017-2018 funding is for construction of FAP 2 (Part 2). A application seeking matching grant funding from DPTI will be submitted in February 2017.</p>	Exp	7,000,000				
		Inc	(3,500,000)				
		Net	3,500,000				
Foreshore Access Plan - Stage 4	<p>The Foreshore Access Plan comprises a series of projects to provide safe and responsible access to the foreshore and supports the State Government Coast Park initiative. The projects generally relate to the establishment of a coastal trail and associated recreational facilities, development of visitor activity nodes, and environmental protection and enhancement. The Foreshore Access Plan City Wide Concept 2013 Review was approved by Council on 9 April 2013 and identified scheduling for a number of future FAP segments.</p> <p><b>Stage 4 - Port Noarlunga South to Pedler Creek</b></p> <p>A draft concept plan has been developed for FAP4 but the project was deferred based on estimated construction costs. Current scheduling identifies detailed design, including review of the need to upgrade the existing shared use path (through carparks and pinch points) to be undertaken in 2017/18. Open space improvement works (upgrades to park furniture, signage and landscaping) is currently proposed to be undertaken in 2018-19 with upgrades to the existing shared use path (through carparks and pinch points) to follow in 2019/20.</p> <p>The final scope and costs will be further refined as part of planning and design work in 2017/2018.</p>	Exp	100,000	950,000	3,000,000		
		Inc	(50,000)	(475,000)	(1,500,000)		
		Net	50,000	475,000	1,500,000		
Foreshore Access Plan - Stage 7	<p>The Foreshore Access Plan comprises a series of projects to provide safe and responsible access to the foreshore and supports the State Government Coast Park initiative. The projects generally relate to establishing a coastal trail and associated recreational facilities and developing visitor activity nodes, together with environmental protection and enhancement. The Foreshore Access Plan City Wide Concept 2013 Review was approved by Council on 9 April 2013 and identified scheduling for a number of future stages.</p> <p><b>Stage 7 - Mentone Parade to O'Sullivan's Beach Boat Ramp.</b></p> <p>A draft concept design has been developed to provide cycling and pedestrian links along the approximately 715m section of foreshore.</p> <p>This section of coast connects with the Port Stanvac site. The project has been deferred given uncertainty about planning and intentions regarding public access the Port Stanvac site that will influence planning and design of Stage 7.</p> <p>The budget assumes 50% external grant funding.</p>	Exp		46,905	1,100,000		
		Inc			(550,000)		
		Net		46,905	550,000		
Foreshore Access Plan - Stage 8	<p><b>Stage 8 - Frank Hilton Reserve to Maslins Beach Carpark (0.4km).</b></p> <p>Initial investigation and designs are currently scheduled to commence in 2018/19.</p> <p>The budget assumes all project stages will be 50% external grant funded.</p>	Exp		40,000	660,000		
		Inc		(20,000)	(330,000)		
		Net		20,000	330,000		

Scope		Status and Discussion		2017-18	2018-19	2019-20	2020-21	2021-22 to 2025-2026	2027+
Foreshore Access Plan - Stage 9		<b>Stage 9 - Graeme Rabbett Reserve to Karko Drive, Moana (1km).</b>  Initial investigation and designs are currently scheduled to commence in 2018/19.  The budget assumes all project stages will be 50% external grant funded.	Exp			40,000	1,260,000		
			Inc			(20,000)	(630,000)		
			Net			<b>20,000</b>	<b>630,000</b>		
Foreshore Access Plan - Stage 1 (Witton Bluff Base Trail)	The Foreshore Access Plan comprises a series of projects to provide safe and responsible access to the foreshore and supports the State Government Coast Park initiative. The projects generally relate to the establishment of a coastal trail and associated recreational facilities, development of visitor activity nodes, and environmental protection and enhancement. This stage includes a shared use path, landscaping and traffic management from the Witton Centre, Port Noarlunga to the Esplanade, Port Noarlunga South along Weatherald Terrace.	<b>Witton Bluff Base Trail</b> is the last incomplected portion of FAP 1 and extends from Christies Beach to Port Noarlunga approximately 1.37km. An unsealed trail exists for the majority of this section and an approximately 350m section of coast has no trail connection and considerable design constraints.  Previous work started in 2005 determined that the exposed location and access challenges required the new path to be a highly engineered, elevated structure of highly robust materials able to support maintenance vehicles. The resultingly an estimated cost of \$3.1m in 2009, together with complications associated with potential impact on the natural amenity and risks to path users from cliff stability and erosion, led to an agreement to defer the project in 2009.  This was formalised with Council approval of the 2013 FAP City Wide Review, that identified it a low priority with allowance made in 2020+ for \$5.2m based on escalation of the earlier estimate.  The current project timing reflects that endorsed as part of the 2013 FAP Citywide review. The funding allowance will be reviewed in detail as part of the project planning and design phase.	Exp	300,000	5,000,000				
			Inc	(150,000)	(2,500,000)				
			Net	<b>150,000</b>	<b>2,500,000</b>				
Foreshore Access Plan - Future Stages	The Foreshore Access Plan comprises a series of projects to provide safe and responsible access to the foreshore and supports the State Government Coast Park initiative. The projects generally relate to the establishment of a coastal trail and associated recreational facilities, development of visitor activity nodes, and environmental protection and enhancement.	The Foreshore Access Plan City Wide Concept 2013 Review was approved by Council on 9 April 2013 and identified scheduling for a number of future FAP segments. These budget allocations reflect the timing of this work.  The budget assumes all project stages will be 50% external grant funded.	Exp					12,000,000	6,500,000
			Inc					(6,000,000)	(3,250,000)
			Net					<b>6,000,000</b>	<b>3,250,000</b>
Medium Density Increased Service Levels	Investigate areas identified for medium density development to determine the extent of higher service level provision in relation to the public realm.	Investigation will be undertaken to determine the desired outcomes and criteria for assessing the extent and timing of streetscape improvements in medium density areas.	Exp			250,000	250,000	1,250,000	750,000
			Inc						
			Net			<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>750,000</b>
Hackham South East Local Infrastructure Upgrades	Council's Strategic Directions Committee (SDC) on 21 January 2014 approved the DPA 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.  The Hackham South East DPA is to facilitate rezoning of approximately 50 hectares of land from Rural Living to Residential. Subsequently, council's road network on the periphery of the affected area will need to be upgraded to an urban standard to accommodate increased vehicle movements throughout the locality.	Following consultation on the ICA, 84 per cent of landowners have entered the ICA and further mechanisms have been introduced to recoup the remaining development costs from those not party to the agreements at the time of development. On this basis council progressed the rezoning and SDC approved submission of the DPA to the state government on 19 October 2014.  This project and financial scenario modelling assumes a 35% council and 65% landowner (developer) funding contributions toward the cost of these works.  There are a number of roads at various standards across the affected area, each requiring different reconstruction works. The timing for road upgrades will be subject to the level of development occurring in any of the six precincts adjacent these roads. We anticipate development to progressively occur over a number of years.	Exp	100,000	500,000	1,907,228	4,237,520		
			Inc	(100,000)	(500,000)	(973,725)	(2,966,264)	(456,314)	
			Net	<b>0</b>	<b>0</b>	<b>933,503</b>	<b>1,271,256</b>	<b>(456,314)</b>	

Scope		Status and Discussion		2017-18	2018-19	2019-20	2020-21	2021-22 to 2025-2026	2027+
Aldinga District Centre Revitalisation	The Council approved Aldinga District Centre SMP sets the vision and direction for revitalisation of Aldinga District Centre to 2033. This plan seeks to deliver a key action in the Community Plan, to support delivery of the centre into a convenient place to shop, socialise, access services and use recreation facilities connected by a network of green attractive streets across the next 20 years.  There is opportunity for Council planning and investment to trigger significant private investment to support delivery of this vision and to meet the needs of a growing Aldinga/Sellicks population.	Budget information is informed by the Aldinga District Centre SMP and draft five year action plan. This includes the following project elements; - Streetscape improvements (including Aldinga Beach Road gateway and McCrae Street West) - Possible future expansion of the Aldinga Recreation Centre (second court) - Planning and investigation of options for the future provision of the Aldinga Community Centre  The specific scope and budget of these projects will be refined over the coming years. Projects currently underway and funded through MPF include the creation of Aldinga Main Street and town square, new library positioned to activate the new town square and expanded capacity of the Aldinga youth centre.  Timing of expenditure on streetscape improvements may be influenced by private investment on adjacent land holdings to leverage private contributions to streetscape upgrades.	Exp		200,000	200,000	200,000	1,600,000	1,500,000
			Inc						
			Net		200,000	200,000	200,000	1,600,000	1,500,000
Port Willunga 'Old Survey' Infrastructure upgrade	Upgrade road reserve infrastructure to meet current service levels, stormwater systems, kerbing, road reconstruction (where required), lighting footpaths and street trees (where appropriate).	Investigations required to be completed to confirm required service level to meet character of streetscape upgrade required to meet community expectations and needs. Current confidence in cost estimate low as not based on any investigations.  Funding is currently identified in 2018/19 to assist preliminary planning and investigations to help inform project timing and approach.	Exp		50,000			5,480,160	1,000,000
			Inc						
			Net		50,000			5,480,160	1,000,000
Aldinga 'Old Survey' Infrastructure upgrade	Upgrade road reserve infrastructure to meet current service levels, stormwater systems, kerbing, road reconstruction (where required), lighting footpaths and street trees (where appropriate).	Investigations required to be completed to confirm required service level to meet character of streetscape upgrade required to meet community expectations and needs. Current confidence in cost estimate low as not based on any investigations.  Funding is currently identified in 2017/18 to assist preliminary planning and investigations to help inform project timing and approach.	Exp	50,000	50,000			8,881,694	6,000,000
			Inc						
			Net	50,000	50,000			8,881,694	6,000,000
Sellicks Beach 'Old Survey' Infrastructure upgrade	Upgrade road reserve infrastructure to meet current service levels, stormwater systems, kerbing, road reconstruction (where required), lighting footpaths and street trees (where appropriate).	Investigations required to be completed to confirm required service level to meet character of streetscape upgrade required to meet community expectations and needs. Current confidence in cost estimate low as not based on any investigations.  Funding is currently identified in 2018/19 to assist preliminary planning and investigations to help inform project timing and approach.	Exp		50,000			8,013,321	7,000,000
			Inc						
			Net		50,000			8,013,321	7,000,000
Aldinga Beach 'Old Survey' Infrastructure upgrade	Upgrade road reserve infrastructure to meet current service levels, stormwater systems, kerbing, road reconstruction (where required), lighting footpaths and street trees (where appropriate).	Investigations required to be completed to confirm required service level to meet character of streetscape upgrade required to meet community expectations and needs. Current confidence in cost estimate low as not based on any investigations.  Funding is currently identified in 2018/19 to assist preliminary planning and investigations to help inform project timing and approach.	Exp		50,000			8,198,136	13,000,000
			Inc						
			Net		50,000			8,198,136	13,000,000
Aldinga Sports Park - Soccer Facilities	Implementation of the SARSMP by constructing two lit and irrigated soccer pitches (overlayed with one East/West junior oval) changerooms, connection to mains sewer, removal of sewer pit and carparking.	Draft concept plans have been prepared and detailed design documentation is being developed in 2016/2017. Construction is expected to be undertaken in 2017-18 subject to securing external funding. Further direction may be sought from Council if this external funding cannot be secured.  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.	Exp	2,250,000					
			Inc	(1,000,000)					
			Net	1,250,000					

Scope		Status and Discussion		2017-18	2018-19	2019-20	2020-21	2021-22 to 2025-2026	2027+
Noarlunga Skate Facility	Construction of a new skate facility to service the Noarlunga Region.	<p>Funding is identified for construction of a regional level skate facility located within Noarlunga. If this cannot be achieved construction of a satellite skate facility within Christie Downs may be pursued.</p> <p>This project is consistent with the Skate facilities management plan presented to Council in June 2015.</p> <p>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.</p>	Exp					1,000,000	
			Inc					(500,000)	
			Net					<b>500,000</b>	
Aldinga Skate Facility	Construction of a satellite skate facility in Aldinga	<p>Funding is identified for construction of a satellite skate facility located in Aldinga. This project is consistent with the Skate facilities management plan presented to Council in June 2015.</p> <p>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.</p>	Exp					500,000	
			Inc					(250,000)	
			Net					<b>250,000</b>	
Serpentine Reserve Sport Infrastructure	Improvement of Serpentine Reserve to provide improved sporting facilities to service the local area.	<p>Usage of turfed playing facilities in the northern areas of the City currently exceed existing capacity. The oval and supporting infrastructure at Serpentine Reserve will be upgraded to accommodate increasing demand for turf based sports. Preliminary planning and investigations, including engagement with sporting associations will be undertaken to inform the final scope of work.</p> <p>Facilities are anticipated to include sports lighting, change room facilities, turf irrigation and improved carparking.</p> <p>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.</p>	Exp					1,500,000	
			Inc					(750,000)	
			Net					<b>750,000</b>	
Aldinga Bay Surf Lifesaving Club	Construction of a new rescue facility including storage, change rooms, first aid room, patrol room and gymnasium facilities	The ABSLSC facility has been identified by SLSSA's Facility Management Group as highest priority for improvement in South Australia with the expected outcome of the project being a 'fully functioning surf club that supports the delivery of the surf life saving function and meets the needs of members. Council fund 33% of the project up to a maximum of \$495,000.	Exp	1,500,000					
			Inc	(1,005,000)					
			Net	<b>495,000</b>					
Frank Smith Park Sport Infrastructure	Improvement of Frank Smith Park to provide improved sporting facilities to service the local area.	<p>Usage of turfed playing facilities in the northern areas of the City currently exceed existing capacity. The oval and supporting infrastructure at Frank Smith Park will be upgraded to accommodate increasing demand for turf based sports. Preliminary planning and investigations, including engagement with sporting associations will be undertaken to inform the final scope of work.</p> <p>Facilities are anticipated to include sports lighting, change room facilities, turf irrigation and improved carparking.</p> <p>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.</p>	Exp					2,000,000	
			Inc					(1,000,000)	
			Net					<b>1,000,000</b>	
Sport and Active Recreation Strategic Management Plan (SARSMP)	Implementation of the SARSMP	This estimated funding requirement has been developed based on predicted future sport and active recreation demands proposed in the SARSMP. Further detailed planning is being completed to identify how these demands will be best met over the next 20 years including upgrading/extending/renewing existing facilities, sharing of school infrastructure and through the construction of new facilities. <b>The budget assumes 50% external funding toward specific project delivery.</b>	Exp					10,500,000	52,660,000
			Inc					(5,250,000)	(26,330,000)
			Net					<b>5,250,000</b>	<b>26,330,000</b>

Scope		Status and Discussion		2017-18	2018-19	2019-20	2020-21	2021-22 to 2025-2026	2027+
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.	Due to the size and complexity of the project the implementation costings are currently estimates. Once the project is fully scoped, rigorous negotiations with the vendor have taken place and final Council approval has been granted a full project implementation plan will be developed including a detailed project plan and costings.  This budget assumes that the project will be partially funded with transfers from the Contingency Reserve to cover the internal costs of delivering the ICT reform project.	Exp	4,640,835	4,367,770	1,987,053	989,724	1,016,286	
			Res	(1,715,000)	(1,732,000)	(750,000)	(125,000)	(125,000)	
			Net	2,925,835	2,635,770	1,237,053	864,724	891,286	0
Anticipated carry forward projects									
* Aldinga Community Facilities			Exp	550,000					
* Willunga Main Street Project			Inc						
* McLaren Vale Streetscape			Net	550,000					
Net Costs Excluding Indexation - New Assets / Significant Upgrades				9,970,835	7,877,675	7,970,556	4,910,980	58,794,283	96,880,000

## Onkaparinga STEDS R&R Program Priority List For 2017/2018.

Please note this is only a guide and priority may change in the event of a break down or emergency.



Plant Name	Description Of Works	Planned Cost to CofO	Residual Risk Rating
<b>2017-18 Capital Works</b>			
	Contingency Money + Minor Works	\$ 94,331.00	
Rebuild Maslins Beach pump	Rebuild spare pump	\$ 12,862.00	12
Jay Drv PS valve chamber	Relocate valves to outside the pump chamber	\$ 6,125.00	18
McLaren Flat PS upgrade	Upgrade to the pump station/network is required - costs and scope to	\$ 250,000.00	20
Maslin Beach PS chamber Lids	Install chamber lid and safety grid	\$ 7,300.00	20
McLaren Flat Design		\$ 50,000.00	
<b>Total for 2017-18</b>		<b>\$ 420,618.00</b>	
<b>2018-19 Capital Works</b>			
Maslin Beach PS generator	Install generator	\$ 61,000.00	10
Relining of drain Marita to Wheatsheaf Morphett vale	Reline drain to repair damaged and prevent tree root ingress	\$ 38,500.00	17
Relining of drain Grape vine lane McLaren vale	Reline drain to repair damaged and prevent tree root ingress	\$ 6,400.00	17
McLaren Flat & Waverley Drv smoke testing	Smoke test McLaren Flat & Waverley drv for storm water infiltration	\$ 30,980.00	15
Maslin Beach Network	Survey and determine grade of pipes identified at capacity	\$ 7,742.00	9
Willunga Network	Survey and determine grade of pipes identified at capacity	\$ 18,747.00	9
McLaren Vale Network	Survey and determine grade of pipes identified at capacity	\$ 26,011.00	9
Waverley Drive PS	Additional storage to increase capacity >20% ADF	\$ 65,000.00	9
Access hole cover replacement	Replace covers	\$ 14,700.00	6
Various STEDS PS	Install External Light	\$ 6,125.00	6
Clarendon Upper PS	Pump Upgrade	\$ 31,850.00	6
Clarendon Middle PS	Site Works Repair Rain Water Tank	\$ 6,738.00	4
Field St PS	Pump Replacement	\$ 6,125.00	4
McLaren Flat, Jay Drv & Maslins Beach PS desludge	Desludge pump stations	\$ 15,825.00	4
Morphett Vale mains flushing & Vapour root	Flush & vapour root mains	\$ 14,700.00	4
Jay Drive PS	Storage assesment - determine available storage from PS to lowest connection point	\$ 5,904.00	6
		\$ 356,347.00	
CWMS R & R 5 year plan		\$ 326,404.00	
SA Water Bank Monitoring set up costs		\$ 60,000.00	
<b>Total for 2018-19</b>		<b>\$ 742,751.00</b>	
<b>2019-20 Capital Works</b>			
Chalk Hill Rd PS	Additional storage to increase capacity >20% ADF	\$ 65,000.00	9
Access hole refurbishment	Refurbish concrete	\$ 30,626.00	9
McLaren Vale / Willunga STEDS	Replace rising main vent stacks	\$ 24,500.00	9
Willunga & Sellicks WWTP	Bitumen Repair	\$ 53,040.00	9
Clarendon PS refurbishment	Clarendon PS concrete refurbishment	\$ 30,625.00	9
Aldersey St pump station switch board refurbishment	Refurbish switchboard	\$ 30,625.00	3
Jay Drv pump station pump replacement	Pump replacement	\$ 4,900.00	3
Genders Grv pump station pump replacement	Pump replacement	\$ 3,675.00	3
Remote Operation of all pump stations	Remote stop start control of all CWMS pump stations	\$ 11,270.00	3
Pump stations & Sellicks Beach WWTP painting	Pipe work and pump painting	\$ 10,538.00	3
Reline pipe work	Reline a section of CWMS pipe work at Morphett Vale	\$ 66,150.00	3
Clarendon Lower PS	Additional storage to increase capacity >20% ADF	\$ 65,000.00	3
		\$ 395,949.00	
SA Water Bank Monitoring set up costs		\$ 60,000.00	
CWMS R & R 5 year plan		\$ 302,650.00	
<b>Total for 2019-20</b>		<b>\$ 758,599.00</b>	

Risk Rating Code:		
15-25	Very High Risk	
15-25	High Risk	
4-6	Medium Risk	
1-3	Low Risk	