

# **NOTICE OF MEETING**

Pursuant to the provisions of section 88 (1) of the  
*Local Government Act 1999*

## **Infrastructure and Environment Committee of the**



will be held

**by electronic means**

on

**Monday 15 March 2021 at 6.00pm**

A handwritten signature in black ink, appearing to be "J. Miller", is positioned above the name and title.

James Miller  
**CHIEF EXECUTIVE OFFICER**



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Nil

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Nil

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Nil

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TBC

**13      CLOSURE**



 <b>Adelaide Plains Council</b>	<b>2. Confirmation of Minutes</b>
<b>Monday 15 March 2021</b>	

- 2.1 “that the minutes of the Infrastructure and Environment Committee meeting held on Monday 14 December 2020 (MB Folios 54 to 57, inclusive), be accepted as read and confirmed.”



# MINUTES

of the

**Infrastructure and Environment Committee**  
of the



Pursuant to the provisions of section 88 (1) of the  
*Local Government Act 1999*

HELD

**by electronic means**

on

**Monday 14 December 2020 at 5.00pm**



The Chairperson formally declared the meeting open at 5.00pm.

**1. ATTENDANCE**

**1.1 Present:**

Mr John Comrie	Chairperson	<i>By audio-visual link</i>
Mr Richard Dodson	Independent Member	<i>By audio-visual link</i>
Mayor Mark Wasley	Mayor	<i>By audio-visual link</i>
Councillor John Lush	Mallala/Dublin Ward	<i>By audio-visual link</i>
Councillor Terry-Anne	Mallala/Dublin Ward	<i>By audio-visual link</i>
Councillor Kay Boon	Two Wells Ward	<i>By audio-visual link</i>
Councillor Margherita Panella	Lewiston Ward	<i>By audio-visual link</i>
Councillor Brian Parker	Lewiston Ward	<i>By audio-visual link</i>

**Also in Attendance by audio-visual link:**

Chief Executive Officer	Mr James Miller
General Manager – Infrastructure and Environment	Mr Thomas Jones
General Manager – Governance and Executive Office	Ms Sheree Schenk
Manager Governance and Administration/Minute Taker	Ms Alyssa Denicola
Information Technology Officer	Mr Thomas Harris-Howson

**1.2 Not Present**

Councillor Frank Maiolo	Two Wells Ward
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## **2. CONFIRMATION OF MINUTES**

### **2.1 Infrastructure and Environment Committee Meeting – 3 September 2020**

#### **Committee Resolution**

Moved Mr Richard Dodson                      Seconded Councillor Keen                      **2020/ 036**

**“that the minutes of the Infrastructure and Environment Committee meeting held on Thursday 3 September 2020 (MB Folios 45 to 53, inclusive), be accepted as read and confirmed.”**

## **3. BUSINESS ARISING**

Nil

## **4. DECLARATION OF MEMBERS’ INTERESTS (material, actual, perceived)**

Nil

## **5. ADJOURNED ITEMS**

Nil

## **6. REPORTS FOR INFORMATION**

### **6.1 Committee Resolutions**

#### **Committee Resolution**

Moved Councillor Keen                      Seconded Councillor Parker                      **2020/ 037**

**“that the Infrastructure and Environment Committee, having considered Item 6.1 – *Committee Resolutions*, dated 14 December 2020, receives and notes the report.”**

**CARRIED**

## **7. REPORTS FOR DECISION**

### **7.1 Wheller Road Land Division**

#### **Committee Resolution**

Moved Mr Richard Dodson                      Seconded Mayor Wasley                      **2020/ 038**

**“that the Committee having considered Item 7.1 – *Wheller Road Land Division*, dated 14 December 2020, receives and notes the report and in doing so recommends to Council that it instructs the Chief Executive Officer to continue to pursue an Infrastructure Agreement with the developer to detail the required infrastructure upgrades, being:**

- upgrade to the existing portion of Wheller Road - 10m wide pavement with a 7.5m 14/7 two-coat spray seal and drainage swales on both sides of the road with 100% of cost borne by developer.”**

**CARRIED**



**8. QUESTIONS ON NOTICE**

Nil

**9. QUESTIONS WITHOUT NOTICE**

Not recorded in Minutes in accordance with Regulation 9(5) of the *Local Government (Procedures at Meetings) Regulations 2013*.

**10. MOTIONS ON NOTICE**

Nil

**11. MOTIONS WITHOUT NOTICE**

Nil

**12. URGENT BUSINESS**

Council's Chief Executive Officer and Committee Members thanked outgoing Chairperson, Mr John Comrie, for his contributions to Adelaide Plains Council.

**13. CONFIDENTIAL ITEMS**

Nil

**14. NEXT MEETING**

To be determined – 2021

**15. CLOSURE**


There being no further business, the Chairperson declared the meeting closed at 5.38pm.

Confirmed as a true record.

Chairperson:.....

Date: \_\_\_\_/\_\_\_\_/\_\_\_\_



 <b>Adelaide Plains Council</b>	<b>6.1</b>	<b>Committee Resolutions</b>
	<b>Department:</b>  <b>Report Author:</b>	<b>Infrastructure and Environment</b>  <b>General Manager – Infrastructure and Environment</b>
<b>Date: 15 March 2021</b>	<b>Document No:</b>	<b>D21/11624</b>

## **OVERVIEW**

The purpose of this report is to provide an update in relation to the status of Committee resolutions currently being actioned, for Members' information and monitoring.

**Attachment 1** provides a list of *ongoing* Committee Resolutions from February 2020, Resolutions that have been completed since the last Committee Meeting and *all* Committee Resolutions from the 14 December 2020 meeting.

## **RECOMMENDATION**

**"that the Infrastructure and Environment Committee, having considered Item 6.1 – *Committee Resolutions*, dated 15 March 2021, receives and notes the report."**

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## **Attachments**

1. Resolution Register

## **References**

### Legislation

Local Government Act 1999

### Other

N/A



**Infrastructure & Environment Committee - Ongoing Resolutions**


Meeting Date	Item Number	Title	Resolution Description	Resolution Number	Status/Comments ('Deferred, Ongoing, Agenda, Completed')
10-Feb-20	8.4	Community Empowerment Model for Facility Management	“that the Infrastructure and Environment Committee, having considered Item 8.4 – Community Empowerment Model for Facility Management, dated 10 February 2020, receives and notes this report and recommends that Management carry out further costings and consultation to better assess the likelihood of success in implementing a Community Empowerment model for facility management.”	2020/011	Ongoing
03-Sep-20	7.5	Guideline Introduction - Verge Landscaping and Maintenance	“that the Infrastructure and Environment Committee, having considered Item 7.5 – Guideline Introduction – Verge Landscaping and Maintenance, dated 3 September 2020, receives and notes the report and in doing so recommends to Council that it adopts the proposed Verge Landscaping and Maintenance Guidelines as presented at Attachment 1 to this Report subject to minor amendments as discussed.”	2020/026	Completed. Council adopted the procedure at its Ordinary Meeting on 28 January 2021.
03-Sep-20	7.6	Liberty Landscaping	“that the Infrastructure and Environment Committee, having considered Item 7.6 – Liberty Landscaping, dated 3 September 2020, receives and notes the report, and in doing so, recommends to Council that it: 1. Adopts the Liberty Central Reserve landscape plans and the outcomes of the open space assessment as presented in Attachment 1 and Attachment 2 of this Report; and 2. Instructs the Chief Executive Officer to negotiate with The Hickinbotham Group on extended maintenance periods being greater than two financial years for the Liberty Central Reserve and greater than five financial years for the “Entry Statement” Water Body Reserve, to reduce the financial impact on Council.”	2020/027	Council adopted the Liberty Central Reserve Landscape Plans and Outcomes of Open Space Assessment at its Ordinary Meeting on 28 September 2020. Negotiations with the developer are ongoing.
03-Sep-20	13.2	Mallala CWMS Augmentation	“that the Infrastructure and Environment Committee, having considered Item 13.2 – Mallala CWMS Augmentation, dated 3 September 2020, receives and notes the report and in doing so recommends to Council that it instruct the Chief Executive Officer to continue to negotiate with the developer with a view to having the Gracewood development connect into the existing Mallala CWMS, subject to the parties entering into a suitable legal instrument to ensure that Council’s financial risks are mitigated.”	2020/034	Negotiations Ongoing. Note: Council, at its Ordinary Meeting on 26 October 2020, revoked the confidentiality order (Council Resolution 2020/358) and, accordingly, staff report, Attachment 1, Attachment 2 and Attachment 3 pertaining to Item 13.2 - Mallala CWMS Augmentation are now publicly available



**Infrastructure & Environment Committee - Resolutions from 14 December 2020**

Meeting Date	Item Number	Title	Resolution Description	Resolution Number	Status/ Comments ('Deferred, Ongoing, Agenda, Completed')
14-Dec-20	7.1	Wheller Road Land Division	<p>“that the Committee having considered Item 7.1 – Wheller Road Land Division, dated 14 December 2020, receives and notes the report and in doing so recommends to Council that it instructs the Chief Executive Officer to continue to pursue an Infrastructure Agreement with the developer to detail the required infrastructure upgrades, being:</p> <ul style="list-style-type: none"> <li>- upgrade to the existing portion of Wheller Road - 10m wide pavement with a 7.5m 14/7 two-coat spray seal and drainage swales on both sides of the road with 100% of cost borne by developer.”</li> </ul>	2020/038	Ongoing.



 <b>Adelaide Plains Council</b>	<b>7.1</b>	<b>Draft 2021-2025 – 4 Year Capital Program</b>
	<b>Department:</b>  <b>Report Author:</b>	<b>Infrastructure and Environment</b>  <b>General Manager - Infrastructure and Environment</b>
<b>Date: 15 March 2021</b>	<b>Document Ref:</b>	<b>D21/11620</b>

## **EXECUTIVE SUMMARY**

- The purpose of this report is for the Infrastructure and Environment Committee (the Committee) to consider, and make recommendations to Council in relation to, the proposed funding allocations across the various asset classes for the 2021-2025, 4 year capital program (the Draft Program).
- The Draft Program is based on Council's *Infrastructure and Asset Management Plan*, actual asset condition, proposed upgrades and the expectations of the community.
- It is recommended that the Committee, and Council, endorse the Draft Program.

## **RECOMMENDATION**

***“that the Committee, having considered Item 7.1 – Draft 2021-2025 – 4 Year Capital Program, dated 15 March 2021, receives and notes the report and in doing so recommends to Council that it adopts the draft 2021-2025, 4 Year Capital Renewal Program as presented at Attachment 1 to this Report subject to the following amendments:-***

**1. \_\_\_\_\_”**

## **BUDGET IMPACT**

Estimated Cost:	<b>2021-2022</b> \$3,644,390
	<b>2022-2023</b> \$3,936,352
	<b>2023-2024</b> \$2,801,269
	<b>2024-2025</b> \$3,416,606

Future ongoing operating costs:	Included in future routine maintenance costs
Is this Budgeted?	Yes



## **RISK ASSESSMENT**

The financial challenge for Council, and the community, is to manage such a significant capital expenditure budget and finance/reduce the operating deficit, without leaving a financial burden for the future generation (intergenerational equity).

### **Intergenerational Inequity**

Intergenerational Inequity refers to the concept that those ratepayers who are receiving the benefits of a service provided by Council should contribute proportionally to its cost. In terms of a service provided by long-lived assets such as buildings, roads and footpaths, this means that present and future users of the long-lived asset should pay for the service equally over the life of the asset.

Council carries the risk of Intergenerational Inequity, if it doesn't charge current users of Council services appropriately through Council rates and user charges, in turn not maintaining its long-lived infrastructure assets as per its assets management plans. As a result, future generations would be compelled to "pick up the slack", potentially resulting in significant, and unfair, Council rate rises in the future to maintain Council's ageing infrastructure.

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## **Attachments**

1. Draft 2021-2025, 4 Year Capital Renewal Program



## **DETAILED REPORT**

### **Purpose**

The purpose of this report is for the Infrastructure and Environment Committee (the Committee) to consider, and make recommendations to Council in relation to, the proposed funding allocations across the various asset classes for the 2021-2025, 4 year capital program.

### **Background/History**

Each year the Infrastructure and Environment Department develops a Capital Works Program with input from Council Members, customer requests and information recorded in Council's asset database. This report provides a draft program for consideration.

### **Discussion**

Each year a report is provided to Council outlining the amount of funds available in Council's *Long Term Financial Plan* (LTFP).

The framework to be adopted in compiling the *2021/2022 Annual Business Plan*, *2020/2021 Annual Budget* and updating the *2022-2031 Long Term Financial Plan* (LTFP) was presented to Council at its Ordinary Meeting on 27 January 2021.

The report to Council outlined the following key objectives:-

- The development of the 2021/2022 Annual Business Plan and Budget should continue to form the platform to position the Council to achieve "Financial Sustainability" that has been the fundamental focus of the Council during the preparation of 2020/2021 Budget; and
- Sound financial strategies need to be developed and implemented over a period of time and future decisions should be consistent with and supporting the current Council's Strategic Plan and any update thereof.

Upon development of Council's *Capital Works Program*, it has become evident the gap that previously existed between the Capital Works Program and the LTFP, caused by asset renewal deferral and the compounding effect into future capital works programs has now closed. The strategy outlined in this report attempts to undertake asset renewal close to their expiry date over a ten (10) year period, with consideration given to current internal resources capacity to deliver such program.

The LTFP includes a base Roads to Recovery allocation which is currently \$1,580,183 over a five (5) year period, and has been included in the Draft Program. All Roads to Recovery allocations are currently directed to road renewal.

The Infrastructure and Asset Management Plan (IAMP) review has now commence, with the Strategic Plan now endorsed, and other strategic documents progressing or to be developed in 2021-2022 (e.g. Tourism and Economic Development Strategy, Trail Strategy, Oval Precinct Master Planning)



Management will ensure outcomes from the mentioned strategic documents inform the IAMP and are used to generate the 4 year capital program in 2022-2026.

The allocations below have been developed based on currently services levels, expectations of the community, and importantly the *Infrastructure and Asset Management Plan* (IAMP).

**Table 1: Asset Renewal - 2021-2025 4 Year Capital Works Program.**

Asset Group	Year 1 - 2021-22	Year 2 - 2022-23	Year 3 - 2023-24	Year 4 - 2024-25
<b>Assets Renewal</b>				
Fleet		60,000	60,000	60,000
Plant	687,000	534,400	369,300	692,000
Building	-	-	-	-
Site Improvements	295,000	537,741	200,000	200,000
Structures	80,000	-	-	-
Levee	-	-	-	-
Pump Station	-	-	-	-
CWMS	-	-	-	-
Stormwater	-	-	-	-
Street Scape (Footpaths and Street Trees)	-	-	-	-
Footpath	10,000	10,000	-	-
Kerbing		176,458	28,186	
Sealed Roads	650,000	641,917	608,917	608,917
Street Lighting	-	-	-	-
Unsealed Roads	1,195,000	973,919	973,919	973,919
<b>Total</b>	<b>2,917,000</b>	<b>2,939,435</b>	<b>2,240,322</b>	<b>2,534,836</b>

**Table 2: Asset Upgrade/New - 2021-2025 4 Year Capital Works Program.**

Asset Group	Year 1 - 2021-22	Year 2 - 2022-23	Year 3 - 2023-24	Year 4 - 2024-25
<b>Assets Upgrade/New</b>				
Fleet	-	-	-	-
Plant	135,000	-	-	-
Building	-	-	-	-
Site Improvements	90,000	-	-	-
Structures	-	-	-	-
Levee	-	271,700	507,000	793,000
Pump Station	-	-	-	-
CWMS	-	-	-	-
Stormwater	-	320,000	-	-
Street Scape (Footpaths and Street Trees)	292,390	-	-	-
Footpath	-	82,217	53,947	88,770
Kerbing	-	128,000	-	-



Sealed Roads	210,000	195,000	-	-
Street Lighting	-	-	-	-
Unsealed Roads	-	-	-	-
<b>Total</b>	<b>727,390</b>	<b>996,917</b>	<b>560,947</b>	<b>881,770</b>

<b>Asset Group</b>	<b>Year 1 - 2021-22</b>	<b>Year 2 - 2022-23</b>	<b>Year 3 - 2023-24</b>	<b>Year 4 - 2024-25</b>
Asset Renewal	2,917,000	2,939,435	2,240,322	2,534,836
Asset New/Upgrade	727,390	996,917	560,947	881,770
<b>Total</b>	<b>3,644,390</b>	<b>3,936,352</b>	<b>2,801,269</b>	<b>3,416,606</b>

#### **Asset Renewal - 2021-2025 4 Year Capital Works Program.**

The following discussion focuses on Capital Renewal in Year 1 of the 2021-2025 4 Year Capital Works Program.

#### **Sealed Roads**

A four (4) year road sealing program has been developed. The program has been prioritised, ensuring that funds are directed to those roads that are most used or are regionally significant. It is proposed to renew all expired sealed roads that have either expired or will expire during that ten (10) year period, and to achieve this, **\$608,917 per annum** is required.

Council's current four-year asset renewal and upgrade program contains a small percentage of upgrade/new projects, however the primary focus being renewal. It is important to identify that an application has been submitted to the State Government - Local Government Infrastructure Partnership for consideration, the application focusing on Rural Road sealing (Cheek Road, Barabba Road, Middle Beach Road and Aerodrome Road) with an estimated total cost of \$4,680,000. Furthermore Council resolution 2021/091 has called for investigations into the sealing of The Esplanades in coastal communities (Parham, Webb Beach and Thompson Beach totalling 6.6km in length).

<b>Description</b>	<b>Type</b>	<b>Estimate Project Cost</b>
Dawkins Road (Judd Road to Boundary Road)	Renewal	165,000
Hayman Road (Williams to Boundary)	Renewal	485,000
	<b>Total</b>	<b>650,000</b>

#### **Sheeted Roads**

A (4) four year road resheeting program has been developed, highlighting that there are insufficient funds within the budget to enable all of the roads to be treated as they fall due. The program has been prioritised, ensuring that funds are directed to those roads that are most used or are regionally



significant. It is proposed to renew all expired unsealed roads that have either expired or will expire during that ten (10) year period, and to achieve this, **\$973,919 per annum** is required.

Description	Type	Estimate Project Cost
Artesian Road West - Fertile Avenue to Buckland Park	Renewal	21,384
Boundary Road - Bache Road to Redbanks Road	Renewal	68,957
Bubner Road - Port Parham Road to Ruskin road	Renewal	46,561
Cowan Road - Buckland Park Road to Halstead Road West	Renewal	22,205
Davies Road - Fidge Road to Collins Road	Renewal	34,277
Day Road - Hall Road to Germantown Road and Matters Road to Verner Road	Renewal	67,108
Frost Road North - Gawler Road to Sharpe Road	Renewal	81,568
Griggs Road - Port Gawler Road to Shellgrit Road	Renewal	10,020
Halstead Road West - Buckland Park Road to End	Renewal	30,386
Hunters Road - Port Wakefield Road to Shannon Road	Renewal	71,136
Johnson's Road - Calomba Road to Shannon Road	Renewal	90,172
Navvy Hill Road - Porter Road to Church Road	Renewal	47,024
Owen Road - Farrelly Road to March Road	Renewal	185,387
Pritchard Road (Windsor) - Long Plains Road to Avon Road	Renewal	63,496
School Road - Rowe Road to Church Road	Renewal	21,350
Shannon Road - Hunters Road to Carslake Road	Renewal	98,234
Temby Road - Williams Road to Hall Road	Renewal	70,818
Verner Road - Paddys Bridge Road to Tembys Road and Germantown Road to Hall Road	Renewal	58,573
Wasleys Road - End Bridge to Pritchard Road	Renewal	20,093
Welivere Road - Long Plains Road to House	Renewal	20,052
Williams Road - Kenner Road to Simpkin Road	Renewal	34,210
Windsor Road - Port Wakefield Road to Carter Road	Renewal	31,989
	<b>Total</b>	<b>1,195,000</b>

Should the above roads list be completed under budget then additional roads will be selected from the (4) four year program or roads that have deteriorated sooner than anticipated.

The roads have been based on their current condition and their ability to withstand another 12 months of traffic. Those roads not selected will be reviewed in the 2022/2023 financial year.

#### Kerbing and Footpaths

A (4) four year kerbing and footpath program has been developed.

In regards to the renewal of kerbing assets, these priorities have been developed using standard asset lives and actual condition assessment.



Description	Type	Estimate Project Cost
Pram ramp renewal to DDA compliant	Renewal	10,000
	<b>Total</b>	<b>10,000</b>

#### Bridges, Stormwater, Pump Stations & Levees

A (4) four year bridges, stormwater, pump stations and levees program has been developed, with coastal levee projects being deferred from 2021-2022 until further research is undertaken. Furthermore discussions are occurring with Hickinbotham to understand when the levee works identified in the Infrastructure deed will be required.

In regards to the renewal of stormwater assets (culverts, pipes and pits), pump stations, and levees, these priorities have been developed using standard asset lives and actual condition assessment.

No asset renewal is identified for 2021-2022 under this category.

#### Buildings, Structures & Site Improvements

A (4) four year Buildings, Structures and Site improvement program has been developed, identifying the assets that require renewal according to the estimated life expectancy considered for the asset at the time of its assessment and valuation.

The data provided of assets requiring renewal is combined with the working knowledge and feedback from Council Members, Management and the community, being the users and occupiers of Council buildings to develop a program over a period of time where available funds can be directed. On occasions the program may be amended as priorities change throughout the year (i.e. some projects may be brought forward or others pushed back).

Description	Type	Estimate Project Cost
Two Wells Oval - Irrigation system	Renewal	95,000
Site Improvements – Various Renewal	Renewal	200,000
Dublin Institute/ Hall - Toilets	Renewal	80,000
	<b>Total</b>	<b>375,000</b>

#### Plant and Fleet

A (4) four year plant and fleet has been developed, identifying the assets that require renewal according to the estimated life expectancy considered for the asset at the time of its assessment and valuation.



Description	Type	Estimate Project Cost
Plant (Water Cart – Truck, Tank and Accessories, Utilities, Tractor, Multi-purpose truck)	Renewal	687,000
	<b>Total</b>	<b>687,000</b>

#### **New Assets - Asset Upgrades - 2021-2025 4 Year Capital Works Program.**

The following discussion focuses on Capital Upgrade/New in Year 1 of the 2021-2025 4 Year Capital Works Program.

The footpaths identified below are considered new assets. Management's objective is to ensure a paved footpath exists on one (1) side of the road within the townships of Mallala, Two Wells and Dublin. In conjunction with the footpath works identified below it is proposed that street trees be installed as part of a street scape upgrade program.

Description	Asset Class	Type	Estimate Project Cost
Plant – Excavator, trailer and vehicle	Plant	New	135,000
Elizabeth Street - William Street to Donaldson Road	Street Scape	New	30,619
Donaldson Road - Elizabeth Street to Wilson Road	Street Scape	New	57,876
Second Street (Dublin) - Sixth Street to Seventh Street	Street Scape	New	28,204
Mary Street - Chivell Street to Elizabeth Street	Street Scape	New	23,702
Elizabeth Street (Mallala) - Joseph Street to Mary Street	Street Scape	New	41,141
Joseph Street - Chivell Street to Elizabeth Street	Street Scape	New	22,356
Butler Street - Irish Street to End of Seal	Street Scape	New	88,493
Intersection Upgrade - Hill Street (Dublin Road and Balaklava Road)	Sealed Roads	Upgrade	100,000
Germantown Road - Gawler Road to Temby Road	Sealed Roads	Upgrade	110,000
Parham Playground - Shade shelter	Site Improvements	New	60,000
Parham Playground - New element	Site Improvements	New	15,000
Mallala Playground - New element	Site Improvements	New	15,000
		<b>Total</b>	<b>727,390</b>

## **Conclusion**

The programs mentioned above are expected to achieve a good balance between all asset classes and deliver Infrastructure and Assets that meet the community expectations.

It is for the Committee to consider the Draft Program, and endorse, the Draft Program, and to make recommendations to Council.



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## References

### Legislation

Local Government Act 1999

### Council Policies/Plans

*Infrastructure and Asset Management Plan*

*Long Term Financial Plan*



Number	Asset Class	Expenditure	Project Description	2021/2022	2022/2023	2023/2024	2024/2025
1	Fleet	Renewal	Fleet Replacement	-	60,000	60,000	60,000
2	Plant	New	Plant Replaement	135,000	-	-	-
3	Plant	Renewal	Plant Replaement	687,000	534,400	369,300	692,000
4	Street Scape (Footpath, Kerbing and Street Trees)	New	Elizabeth Street - William Street to Donaldson Road	30,619	-	-	-
5	Street Scape (Footpath, Kerbing and Street Trees)	New	Donaldson Road - Elizabeth Street to Wilson Road	57,876	-	-	-
6	Street Scape (Footpath, Kerbing and Street Trees)	New	Second Street (Dublin) - Sixth Street to Seventh Street	28,204	-	-	-
7	Street Scape (Footpath, Kerbing and Street Trees)	New	Mary Street - Chivell Street to Elizabeth Street	23,702	-	-	-
8	Street Scape (Footpath, Kerbing and Street Trees)	New	Elizabeth Street (Mallala) - Joseph Street to Mary Street	41,141	-	-	-
9	Street Scape (Footpath, Kerbing and Street Trees)	New	Joseph Street - Chivell Street to Elizabeth Street	22,356	-	-	-
10	Street Scape (Footpath, Kerbing and Street Trees)	New	Butler Street - Irish Street to End of Seal	88,493	-	-	-
11	Footpaths	New	Cameron Terrace - Dublin Road to Feltwell Road	-	29,370	-	-
12	Footpaths	New	Railway Avenue - Balaklava Road to Lindsay Street	-	15,840	-	-
13	Footpaths	New	South Terrace (Dublin) - Old Port Wakefield Road to Seventh Street	-	37,007	-	-
14	Footpaths	New	Carmel Street - Balaklava Road to End of Seal	-	-	23,807	-
15	Footpaths	New	Calagora Street - Lisieux Street to Carmel Street	-	-	30,140	-
16	Footpaths	New	Jenkin Court - Butler Road to End	-	-	-	22,990
17	Footpaths	New	Irish Street - Butler Street to Redbanks Road	-	-	-	19,910
18	Footpaths	New	Canala Court - Old Port Wakefield Road to End	-	-	-	45,870
19	Footpaths	Renewal	Pram Ramp renewal to DDA compliant	10,000	10,000	-	-
20	Kerbing	New	South Terrace (Dublin) - Old Port Wakefield Road to Sixth Street	-	74,880	-	-
21	Kerbing	New	South Terrace (Dublin) - Sixth Street to Seventh Street	-	53,120	-	-
22	Kerbing	Renewal	RHS Kerb and Watertable - Redbanks Road - Mallala - Two Wells Road to Irish Street	-	69,799	-	-
23	Kerbing	Renewal	LHS Kerb and Watertable - Balaklava Road - Lisieux Street to Carmel Street	-	52,649	-	-
24	Kerbing	Renewal	LHS Kerb and Watertable - Balaklava Road - Carmel Street to Aerodrome Road	-	54,010	-	-
25	Kerbing	Renewal	LHS Kerb and Watertable - Windmill Road - Gawler Road to End	-	-	28,186	-
26	Sealed Roads	Upgrade	Intersection Upgrade - Hill Street (Dublin Road and Balaklava Road)	100,000	-	-	-
27	Sealed Roads	Upgrade	Intersection Upgrade - Dawkins Road and Williams Road	-	70,000	-	-
28	Sealed Roads	New	Hickinbotham Subdivision Infrastrucute - Cycle/Walking Path	-	125,000	-	-
29	Sealed Roads	Renewal	Redbanks Road - Mallala - Two Wells Road to Irish Street	-	33,000	-	-
30	Sealed Roads	Upgrade	Germantown Road - Gawler Road to Temby Road	110,000	-	-	-
31	Sealed Roads	Renewal	Dawkins Road (Judd Road to Boundary Road) and Hayman Road (Williams to Boundary)	650,000	-	-	-
32	Unsealed Roads	Renewal	See Sheeted Tab	1,195,000	-	-	-
33	Site Improvements	Renewal	Mallala Oval - Skate Ramp	-	40,000	-	-
34	Site Improvements	Renewal	Parham Camp Ground - Fencing	-	30,000	-	-
35	Site Improvements	Renewal	Two Wells - Playground	-	50,000	-	-
36	Site Improvements	Renewal	Two Wells Oval - Tennis Courts	-	217,741	-	-
37	Site Improvements	Renewal	Two Wells Oval - Irrigation system	95,000	-	-	-
38	Site Improvements	New	Parham Playground - Shade shelter	60,000	-	-	-
39	Site Improvements	New	Parham Playground - New element	15,000	-	-	-
40	Site Improvements	New	Mallala Playground - New element	15,000	-	-	-
41	Site Improvements	Renewal	Future Site Improvements Renewal	200,000	200,000	200,000	200,000
42	Structure	Renewal	Dublin Institute/ Hall - Toilets	80,000	-	-	-
43	Levee	New	Coastal Settlements Adaptation Works Program - Parham	-	113,960	-	-
44	Levee	New	Coastal Settlements Adaptation Works Program - Thompson Beach	-	47,630	-	-
45	Levee	New	Coastal Settlements Adaptation Works Program - Middle Beach	-	110,110	-	-
46	Levee	New	Hickinbotham - Component A1 - Area 2 Flood Management Timing Plan	-	-	16,000	-
47	Levee	New	Hickinbotham - Component D - Flood Management Timing Plan	-	-	491,000	-
48	Levee	New	Hickinbotham - Component C - Area 6 Flood Management Timing Plan	-	-	-	716,000
49	Levee	New	Hickinbotham - Component A2 - Area 3 Flood Management Timing Plan	-	-	-	7,000
50	Levee	New	Hickinbotham - Component A3 - Area 4 Flood Management Timing Plan	-	-	-	70,000
51	Stormwater	New	Redbanks Road - Underground drainage system	-	100,000	-	-



52	Stormwater	New	Middle Beach - Tidal drainage system	-	10,000	-	-
53	Stormwater	New	Dublin Stormwater Caputre Project - Stage 1	-	121,000	-	-
54	Stormwater	New	Dublin Stormwater Caputre Project - Stage 2	-	89,000	-	-
55	Pump Station	Renewal	Tangari Estate Pump - Pump	-	5,000	-	-
56	Sealed Roads	Renewal	Future Sealed Road Renewal		608,917	608,917	608,917
57	Unsealed Roads	Renewal	Future Unsealed Road Renewal		973,919	973,919	973,919
				<b>3,644,390</b>	<b>3,936,352</b>	<b>2,801,269</b>	<b>3,416,606</b>