



# CITY OF PORT LINCOLN

Annual Business Plan

For the year ended

30th June 2008

**City of Port Lincoln**  
*Seafood Capital of Australia*

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## 1. INTRODUCTION

The Annual Business Plan sets out the City of Port Lincoln's proposed services, programs and projects for 2007-2008. It aims to maintain efficient services for the community and continue progress towards the longer term objectives for the City of Port Lincoln as set out in the Strategic Plan 2007-2017. Specific objectives for the year are proposed consistent with Council's draft long term financial plan, to ensure the long term sustainability of the Council's financial performance and position.

## 2. OUR HISTORY

The City of Port Lincoln is a Regional City which is experiencing substantial growth and economic activity. The City is located at the base of Eyre Peninsula, on one of the world's largest protected natural harbours, and the most picturesque areas of South Australia. The lifestyle opportunities of the area are without parallel.

The jewel in Port Lincoln's crown is sparking blue Boston Bay, which stretches from the Port Lincoln National Park to Point Boston. The bay covers an area more than three and a half times the size of Sydney Harbour and is home to the biggest tuna fishing fleet in the southern hemisphere.

Port Lincoln has in recent times experienced a growth and building boom with some major new developments in the city.

Port Lincoln's population exceeds 14,000 and has approximately 8,000 rateable assessments covering 3,800 hectares with a site value of \$734 million.

The City of Port Lincoln was proclaimed a City on the 30th January 1971 and Council currently employs around 45 employees which includes the Library, Administration and outside work gangs.

The production of lambs, wool and beef – coupled with 50% of South Australia's total production of wheat, oats and barley – and having the deepest natural harbour and largest commercial fishing fleet in Australia makes Port Lincoln perhaps the nation's biggest combined agricultural and fishing centre. Facilities for both of these primary industries have been provided and are being continually upgraded, as the industries expand.

The fishing industry is divided into five major fisheries – tuna, prawns, lobster, shellfish and scale fish. Lincoln-based tuna boats ply the rough Southern Ocean waters west of Eyre Peninsula and may steam nearly to Esperance, chasing the bluefin tuna.

Tuna, suitable for the sashimi market in Japan, is now largely exported. Today tuna are caught gently by purse seine nets, towed slowly back to Port Lincoln and housed in tuna farms. Fish processing is Port Lincoln's main secondary industry. There are various other smaller industries.

Port Lincoln is host to various festivals and events throughout the year which keeps a national focus on our town. They include Tunarama which celebrates the City's association with the sea and the tuna fishing industry, the Adelaide to Port Lincoln Yacht Race, the Lincoln Cup horse racing week, the Zonta Club Long Lunch and the Mortlock Shield Football Carnival.

### 3. OUR FUTURE

#### 3.1. *Summary of Strategic Direction from the City of Port Lincoln Strategic Plan*

To meet Council's core functions, service levels and community expectations Council has resolved to set annual budgets from the strategic plan that are responsible and achievable and are substantiated by long term asset and financial planning.

Over the ten years of the strategic plan council has budgeted to return an Operational Surplus each year, maintain a capital asset replacement and construction program of 35% of revenue and has foreshadowed that no borrowings will be required over the life of the plan.

To meet the communities expectations while recognizing the communities capacity to fund improved levels of service, Council will strive to meet its strategic performance targets by maintaining its current staff to population ratio, continuous review of program efficiency, core asset consolidation and improvement programs and maximizing supporting grants from the State and Federal Governments.

#### 3.2. *Summary of Progress on Key Programs from last Strategic Plan*

Councils current Strategic Plan, Towards 2005 and beyond, expires 30<sup>th</sup> June 2007. Council is currently undertaking public consultation on a new Strategic Plan 2007-2017, which should be adopted in June 2007.

### 4. SIGNIFICANT INFLUENCES AND PRIORITIES

A number of significant factors have influenced the preparation of the City of Port Lincoln Annual Business Plan 2007-2008. These include:

- Requirements to maintain and improve infrastructure assets to acceptable standards including roads, footpaths, lighting, storm water drainage, street scaping, and the cities open space areas.
- Service and infrastructure needs for a growing population
- New fees/charges imposed by other levels of government ie EPA

In response to these factors, and to minimise the burden on rate-payers, the Annual Business Plan has been prepared within the following guidelines;

- The Annual Business Plan, in line with Councils Strategic Plan 2007-2017, will result in the total revenue raised through general rates increasing by no more than 4 % above the 2006-2007 rate revenue
- Total operating expenses to be held within levels of the previous financial years and adjusted by estimated CPI.
- Major capital works on the final stage of the foreshore upgrade have been partnered with Federal, State government and the private developers of the Port Lincoln Hotel.

The City of Port Lincoln's priorities for 2007-2008 include:

- continuation of the proposed programs for road constructions and reseals, footpaths, and playgrounds within the city
- further development and construction at the Ravendale Sporting Facility
- continued rollout of the water re-use scheme
- next stage of the Foreshore Redevelopment

## 5. CONTINUING SERVICES

Local Government have responsibilities under the Local Government Act 1999 and other legislation. These include:

- Regulatory activities, eg maintaining the voters roll and supporting the elected Council
- Setting rates, preparing an annual budget and determining longer-term strategic management plans for the area
- Management of basic infrastructure including roads, footpaths, parks, public open space, street lighting and storm water drainage
- Street cleaning and rubbish collection
- Development planning and control, including building safety assessment
- Various environmental health services and Dog & Cat Management

In response to the communities needs, the City of Port Lincoln also provides further services and programs including;

- Library services
- Cemetery
- Civic and Community Halls
- Immunization programs
- Recycling
- Tourist facilities

The City of Port Lincoln are a progressive organisation who strive for Best Practice Customer Service and Satisfaction and to be responsive to the communities changing needs. Feedback from the community is sought through surveys, online responses, and discussions to check levels of satisfaction and areas which need improvement.

Further information is provided on Council's services in annual Councils Bulletin.

## 6. PROJECT PRIORITIES FOR THE YEAR

The major projects and capital works planned for the 2007-2008 financial year include:

- RSPCA Facility at Hassell Road
- Public Conveniences – Happy Valley Cemetery
- Storm water Drainage Assessment
- RRC Hassell Road – Cell 4 construction
- Water Re-use Scheme extension – Kirton Point and Poole Ovals
- Ravendale – carpark lighting, pathways, fencing and seating
- Playground upgrades as per Playground Program

### ATTACHMENT A

- Footpath upgrades as per Footpath Program

### ATTACHMENT B

- Road Constructions as identified in the Strategic Plan 2007-2017, including;
  - Flinders Highway – between Hilltop Drive and Happy Valley Road
  - Reseals – as per the Reseal Program
  - Carpark – construction of carpark in Napoleon Street
  - Tasman Terrace – between Lewis and Bishop Streets (partnership)
- Improvements to City Entrances
- Improvements to Parnkalla Trail
- CBD Renewal Program – Hallett Place
- Records Room in Civic Hall and suspended walkway from Civic Centre

Taking into account the City of Port Lincoln's long-term financial plan and the management and development of Council's major assets and infrastructure, Asset Management Plans will be developed for;

1. Transport
2. Recreation
3. Buildings
4. Storm water Drainage

## 7. MEASURING PERFORMANCE – OBJECTIVES FOR THE YEAR

The Annual Business Plan has been prepared to deliver the following Council objectives for the year as identified in the Strategic Plan 2007-2017.

See Councils Strategic Plan 2007-2017 for full details [www.portlincoln.sa.gov.au](http://www.portlincoln.sa.gov.au)

### 7.1. *Recreation & Open Space*

- |             |  |
|-------------|--|
| Ravendale   | - installation of carpark lighting for safer community<br>- provision of pathways and seating for spectators comfort |
| Playgrounds | - achievement of improvements as per program and positive feedback from users  |

### 7.2. *City Image*

- |                       |   |
|-----------------------|---|
| Entrances to the City | - design and construction of welcoming entrances improve 'first impressions' community pride in our city and 'tourist friendly' |
|-----------------------|---|

### 7.3. *Infrastructure and Development*

- |                        |   |
|------------------------|---|
| Asset Management Plans | - Infrastructure and Council Assets rated satisfactory by community and LGMLS |
|------------------------|---|

### 7.4. *Transport Network*

- |                           |  |
|---------------------------|--|
| Foreshore Redevelopment   | - redevelopment of foreshore meets the needs of the local community and visitors alike |
| Footpath & Roads Programs | - community satisfaction   |
| Carparking                | - improved carparking facilities in the CBD  |



**7.5. The Environment**

Waste Management - undertake review of waste disposal and recycling facilities – waste minimisation strategies for the city

**7.6. Community Projects**

Kennel Facility - improved kennel facilities for Council and RSPCA

Public Conveniences - additional and improved public conveniences for the community and visitors

**8. FUNDING THE BUSINESS PLAN**

Consistent with the City of Port Lincoln’s draft long term financial plan, a small operating surplus, after Depreciation Add Backs, and Capital Expenditure and Revenue is being targeted in 2007-2008. The operating surplus measures the difference between operating revenue and expenses for the period. The City of Port Lincoln’s long-term financial sustainability is dependent on ensuring that, on average over time, its expenses are less than its revenue.

<b>Financial Indicator 2</b>	
<b>Operating Surplus Ratio</b>	
2004-2005	13%
2005-2006	7%
2007-2007	12% (estimated)
2007-2008	6%

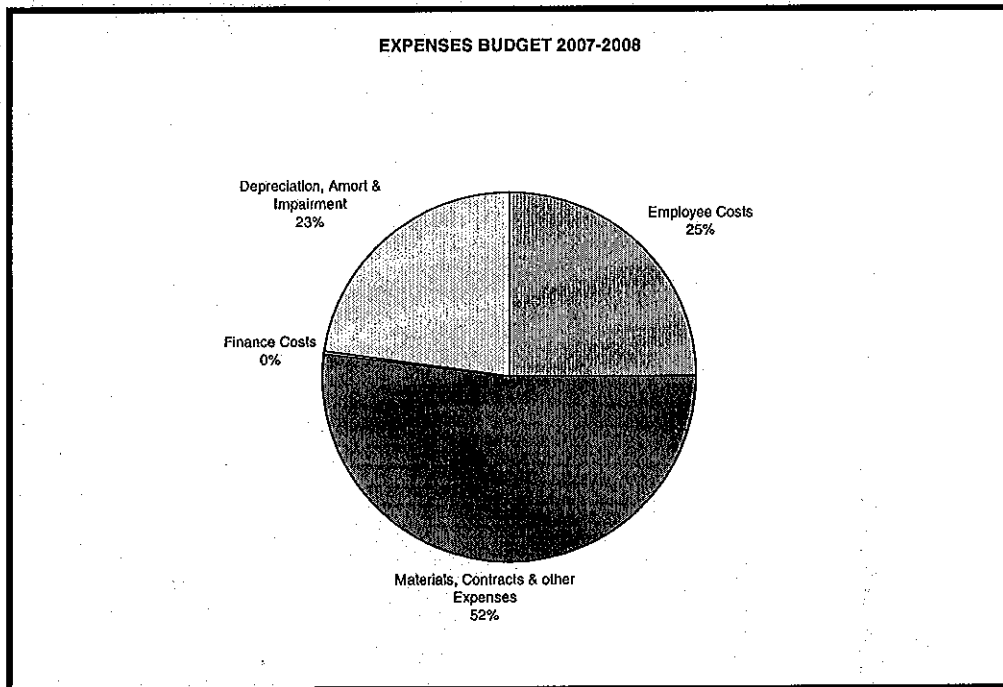
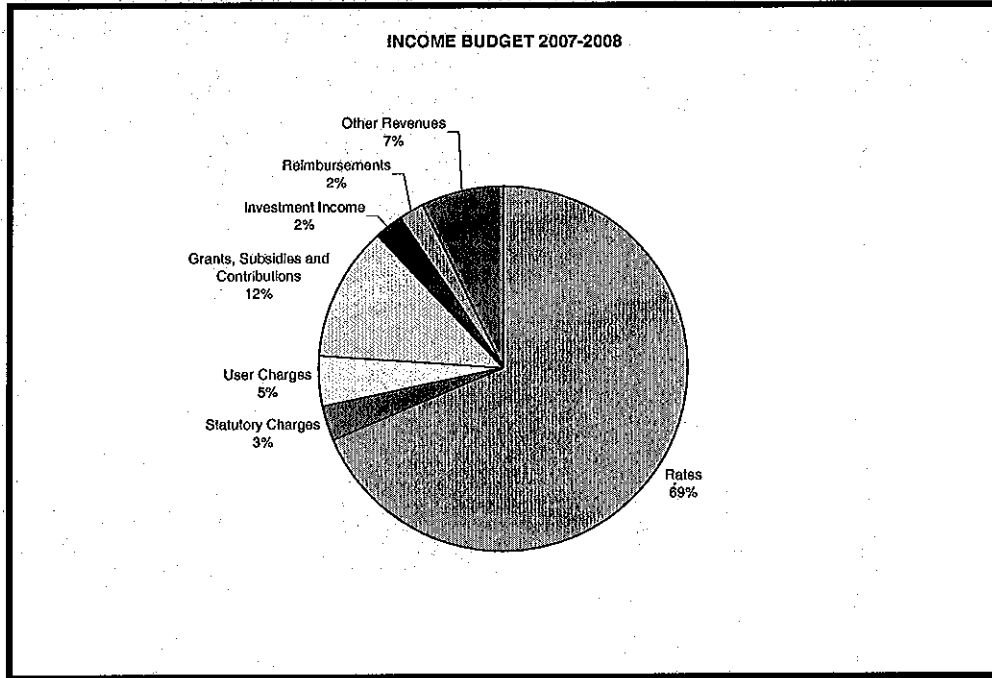
The revenue in 2007-2008 includes a proposed \$6,760,000 to be raised from general rates.

Other sources of revenue for the City of Port Lincoln are:

**User Pay charges set by Council** – these comprise charges for the council’s fee based facility – mainly Resource Recovery Centre

**Statutory Charges set by State Government** – These are fees and charges set by regulation and collected by the Council for regulatory functions such as assessment of development applications. Revenues generally off-set the cost of the service.

**Grants and Partnerships** – The Council normally seeks to attract as much grant funding as possible from other levels of government, and major projects of wider State benefit are usually jointly funded in partnership with the State Government and other relevant parties.



## 9. IMPACT ON COUNCIL'S FINANCIAL POSITION

It has been identified that the planned capital expenditure for 2007-2008 can be met from committed reserve funds and operational revenue, without undertaking any borrowings. Accordingly the level of Council's net financial liabilities is expected to decrease for the 2007-2008 financial year.

Net financial liabilities are a key indicator of the City of Port Lincoln's financial position. It measures Total Liabilities less Financial Assets (ie what the Council owes to others less money the Council has or is owed).

Level of net financial liabilities	'000	As a % of operating revenue
1. Actual 2005-2006	\$2,983	29%
2. Estimated 2006-2007	\$3,488	34%
3. Forecast 2007-2008	\$2,377	24%

Council's targeted level indicator is between 20% and 35%

## 10. WHAT IT MEANS FOR RATES

The City of Port Lincoln has decided to continue to use **site value** as the basis for valuing land within the council area for the 2007-2008 financial year. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers on the following basis:

The fairness principle of taxation which suggests that individuals should make similar contributions to the cost of providing local government services as they in turn receive similar benefits, in terms of those services provided;

The efficiency principle, which generally assumes large swings in the value of property, is less likely under the site valuation method.

### 10.1. *Basis of Rating*

Pursuant to Section 152 (1)(c) of the Local Government Act 1999, Council declares the basis of general rates for the year ending 30<sup>th</sup> June 2008 to be that consisting of two components;

- (i) one being based on the value of land subject to the rate;
- (ii) and the other being a fixed charge

### 10.2. *Fixed Charge*

The Council has elected to impose a fixed charge system, rather than a minimum rate, which can distort the equity principles of taxation.

A report to Council demonstrating various rating models and combinations of fixed charges with rates in the dollar, was presented to Council on the 21<sup>st</sup> May 2007. Council Motion CO 07/0254 declared that "That subject to the formal adoption of the 2007/08 budget Council supports raising general rate revenue of \$6,760,000 partially by way of a fixed charge of \$280 per rateable property assessment". The fixed charge is levied uniformly on all non-contiguous assessments.

Pursuant to Section 152 (1) (c) (ii) of the Local Government Act 1999 the City of Port Lincoln declares a fixed charge of \$280.00 on each separate assessed rateable property for the year ending 30<sup>th</sup> June 2008.

### **10.3. Differential General Rating**

Pursuant to Section 153 (1) (b) of the Local Government Act 1999, the City of Port Lincoln declares the following differential rates for the year ending 30<sup>th</sup> June 2008 on the basis of the locality of the land in accordance with Section 156 (1) (b) and (7) (a) in that there is a differentiation according to the zone in which the land is situated in the City of Port Lincoln Development Plan.

A Differential General Rate of 0.5546 cents in the dollar on the valuation of land within the Lincoln Fringe Zone as delineated in the City of Port Lincoln Development Plan;

A Differential General Rate of 0.6163 cents in the dollar on the valuation of all other areas in the City excluding the Lincoln Fringe Zone as delineated in the City of Port Lincoln Development Plan.

### **10.4. Natural Resource Management Levy**

The City area falls within the Eyre Peninsula Natural Resource Management Board area and as such the City Council is required pursuant to the Natural Resources Management Act, 2004 to raise funds by way of fixed charge levy to assist in funding the operations of the Board. The fixed charge is imposed as a separate rate upon all properties within the area of the Board.

The City Council is required to collect this revenue and pay the amount collected to the Board. It does not retain this revenue or determine how the revenue is spent, nor does it determine the amount of the levy to be collected. The amount of the fixed charge per property for the 2007-2008 financial year is set by the Eyre Peninsula Natural Resource Management Board (EPNRM).

Pursuant to Section 92 of the Natural Resources Management Act, 2004 and Section 154 (4) of the Local Government Act, 1999, a separate rate of \$37.70 be declared on all rateable land in the Council area in order to reimburse the Council the amount contributed to the Eyre Peninsula Natural Resources Management Board for the year ending 30<sup>th</sup> June 2008.

**10.5. *Parking Levy***

Pursuant to Section 154 (1) and (7) of the Local Government Act 1999, the City of Port Lincoln declare a differential separate rate on all land uses except that used for residential purposes within the Port Lincoln Centre Retail Core (Area 1), Lincoln Place (Area 2) and Boston (Area 3), as delineated in the Port Lincoln Development Plan, for the purpose of making available additional off-street parking spaces in the Port Lincoln City Centre Area as delineated in the City of Port Lincoln Development Plan and that a rate of 0.0311 cents in the dollar be based on the value of the land subject to the rate for the year ending 30<sup>th</sup> June 2008

**10.6. *Payment by Instalments***

Pursuant to Section 181 of the Local Government Act, 1999, rates for the 2007-08 year shall be payable in four equal or approximately equal instalments, and that the due date for payment of rate instalments be the first Friday of the quarter being 7<sup>th</sup> September 2007, 7<sup>th</sup> December 2007, 7<sup>th</sup> March 2008 and 6<sup>th</sup> June 2008.

**10.7. *Agreement for Payment with Principal Ratepayer***

Pursuant to Section 44 of the Local Government Act 1999, the Chief Executive Officer be given delegated authority under Section 181 (5) of the Local Government Act 1999 to enter into agreements with Principal Ratepayers.

**10.8. *Discount for Early Payment***

It is agreed that Council grant a discount pursuant to Section 181 (11) (b) of the Local Government Act 1999, amounting to 2% of the total rates (not including the NRM Levy) paid on or before the 24<sup>th</sup> August 2007.

**10.9. *Rate Concessions***

The State Government, in providing equity across SA in this area, funds a range of concession on Council rates. The concessions are administered by various State Agencies who determine eligibility and pay the concession directly to Council on behalf of the ratepayer. Concessions are available only on the principal place of residence.

**10.10. *Remission and Postponement Of Rates***

Where a ratepayer is suffering hardship in paying rates, they may apply under Section 182 and 182A of the Local Government Act 1999 to partially or wholly remit rates or to postpone rates

In accessing each confidential application Council will give consideration to the following:

- Previous documented Council decisions;

- The ratepayer's ability to pay;
- The financial circumstances of the applicant where extreme hardship can be demonstrated.

#### **10.11. Rebate Of Rates**

The Local Government Act requires Councils to rebate the rates payable on some land. Specific provisions are made pursuant to Section 160 to 165 for land used for health services, community services, religious purposes, public cemeteries, and educational institutions. This rebate is not applicable to rateable properties owned or managed by community groups holding a licence pursuant to the Liquor Licencing Act 1997.

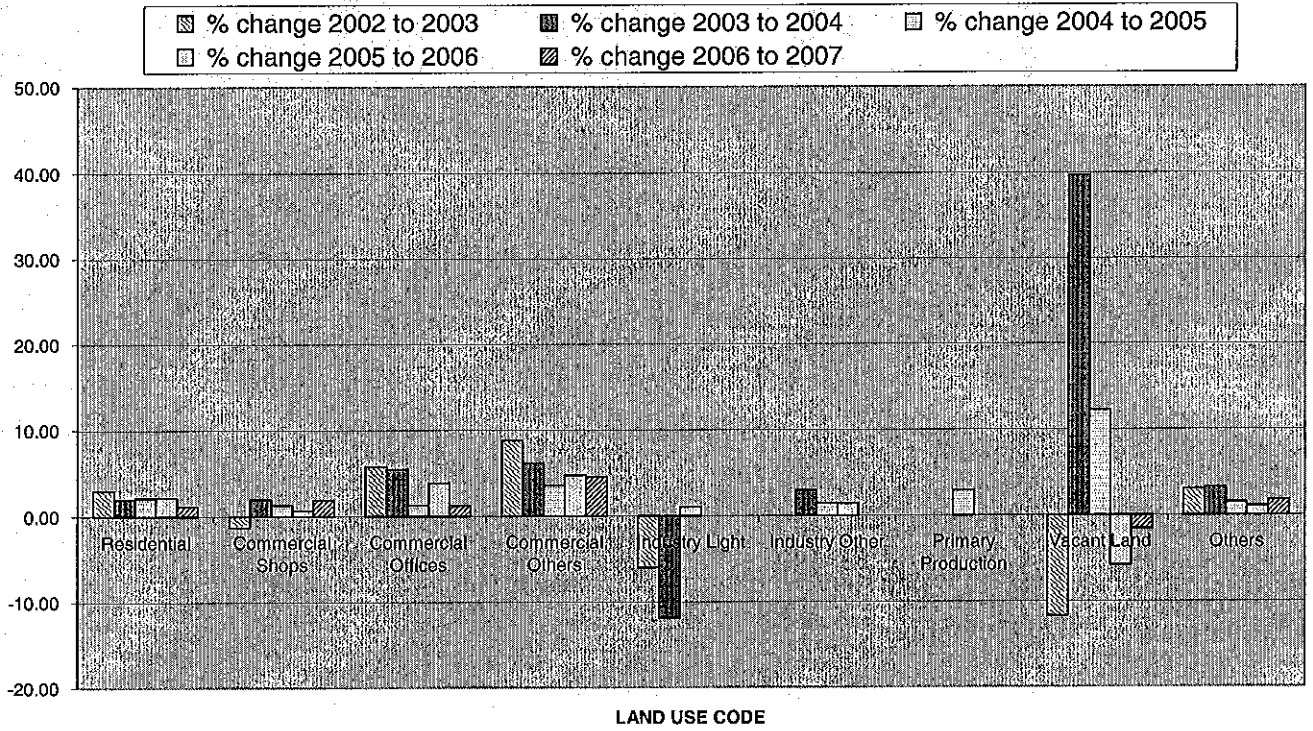
As per Section 166 and policy 7.63.8 Council also provides some rebates of rates to developers as incentives to encourage continuing building activity and land development in the City. These are in relation to developments in excess of \$1,000,000 being eligible for concession up to 50% of the rate paid in the year following completion. Also subdivision development including strata and community title developments can be eligible for up to 50% rate rebate on unsold new allotments.

#### **10.12. Impact on Ratepayers**

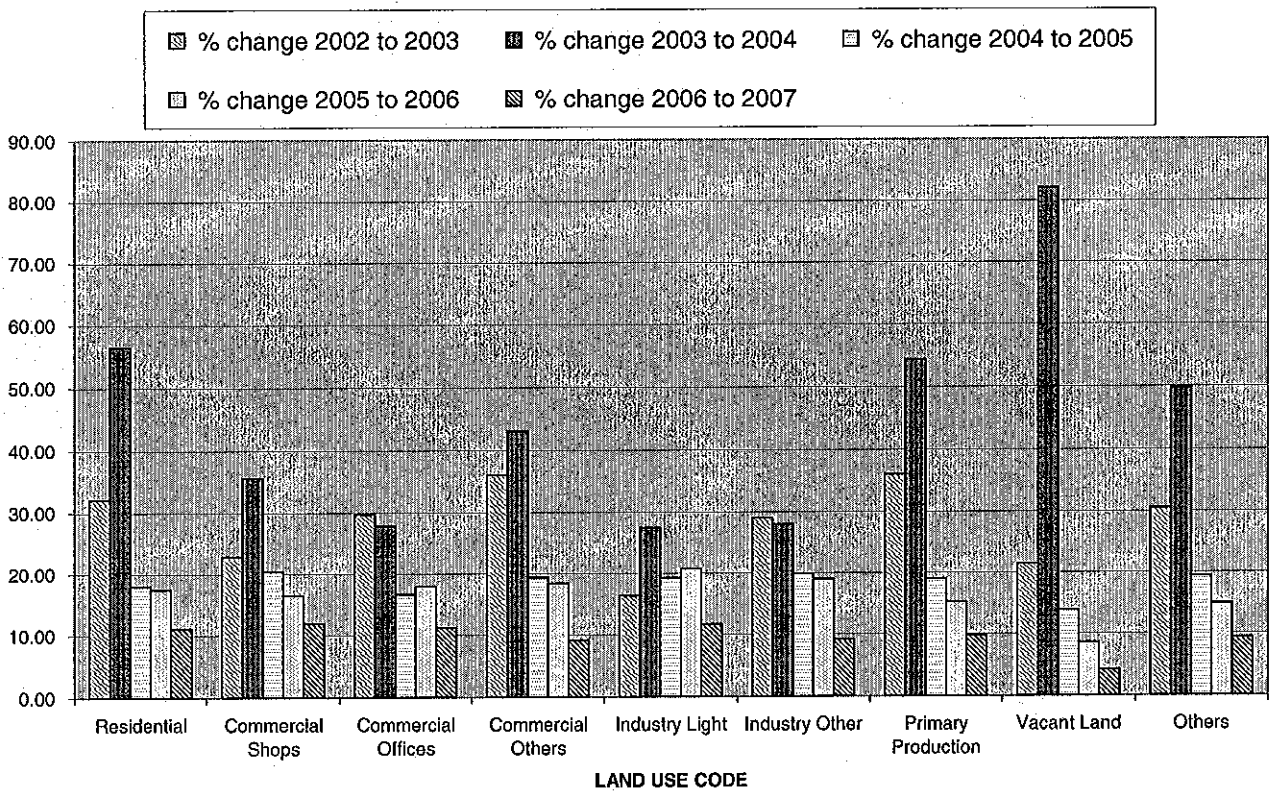
The City of Port Lincoln has experienced significant growth in property values in recent years, from 267 million in June 2002 to over 800 million at June 2007. This represents a 30% increase in 2002-2003, a further 54% increase in 2003-2004 and then an average of around 17% over the past few years.

**PERCENTAGE CHANGES IN PROPERTY VALUES**

**% CHANGE IN NUMBER OF ASSESSMENTS BY LAND USE CODE**



**% CHANGE IN VALUE OF ASSESSMENTS BY LAND USE CODE**



Council staff undertake Rates Modelling, based on the total amount of rates revenue Council proposes to raise, applied over the number of assessments, and with varied Fixed Charges.

Council will consider, and adopt as part of the budget process, the model which they believe is fair and equitable to the majority of residents, to apply differential rates based on the locality (fringe/other) in which the rateable property is situated and described within the City of Port Lincoln Development Plan:

The City of Port Lincoln does not raise rates on new developments throughout the financial year.

Property valuations will increase or decrease if the land use of the property has changed or if there has been any development on the property, including significant renovations.

The City of Port Lincoln, in accordance with section 167 of the Local Government Act, 1999, adopts the valuations made by the Valuer General of Site Values of all properties within the city of Port Lincoln valued at \$809,568,900 that are to apply to land within it's area for rating purposes for the year ending 30<sup>th</sup> June 2008. The date upon which the valuations shall become and be the valuation of the Council is the 1<sup>st</sup> July 2007.



# Attachment A



# City Of Port Lincoln

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Subject           **PLAYGROUND PROGRAM 2007-2008**  
From               **Geoff R Dodd - Director of Operations**  
File Ref           **7.11.4.1G**  
Dated              **Wednesday 2 May 2007**

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As identified in the City of Port Lincoln Playground Review of February 2006 (18.80.13), the following playgrounds have been tagged for upgrades in the 2007-2008 financial year.

<u>Playground</u>	<u>Equipment</u>	<u>\$</u>
Train Playground	New Play Centre	\$30,000
Puckridge Park	New Springers and edging	\$10,000
Dickens Park	New See Saw	<u>\$5,000</u>
<b>Total Budget</b>		<b>\$45,000</b>

**TRAIN PLAYGROUND**

Playground/ Park Name	Location	Item	Equipment Type
Train Playground	Stuart Terrace	1	Activity centre consisting of deck, slide, scramble nets, ramp and various climbing units.
		2	Train (tubular steel)
		3	Double see-saw
		4	Double swing unit
		5	Train
			General area

**COMMENTS**

The park also includes a BBQ area and sealed car park.

This playground is located within a drainage reserve and although it does not hold water, water does flow through this park in large rainfall events.

The Cane Tender (Train) in this park is not Play equipment by Australian Standards, and therefore should be either fenced off or given to the Railway Preservation Society. This train is prone to graffiti attacks, needles, broken bottles and other unruly behaviour.

The tubular train made by Lincoln Employment just meets Australian Standards and should be removed and replaced with an approved train play station.

The activity Centre made by Skillshare meets Australian Standards but is high in maintenance costs and should be updated with an approved activity centre.

**RECOMMENDATION**

That this playground be classified as a Neighbourhood playground.

**Capital Works**

Priority 1 - Install train play station for younger age group, estimated cost \$20,000 - \$25,000

Remove tubular train and replace the seesaw with 2 person rocker, estimated cost \$5,000

Priority 2 - Fence the Cane Tender (Train) to prohibit access, estimated cost \$5,000

Priority 3 - Install rubber soft fall under play areas, estimated cost \$20,000.

**DICKENS PARK PLAYGROUND**

Playground/ Park Name	Location	Item	Equipment Type
Dickens Park	Dickens Street	1	Kangaroo springer
		2	Pelican springer
		3	Koala springer
		4	Dolphin springer
		5	Single swing unit
		6	Single seesaw unit
		7	Slide
		8	Pendulum swing
		9	Digger/excavator
		10	Digger/excavator
		11	Double swing unit
		12	Track ride
		13	General area

**COMMENTS:**

This playground was installed new in 1997 as part of the Lincoln Gardens redevelopment and includes an irrigated lawn area.

Large rocks and decking outside the shelter are considered a safety hazard. This playground is prone to sharps in the existing sand soft fall and therefore rubber soft fall will lessen the chance of a sharps injury.

**RECOMMENDATION**

That this playground be classified as a Local playground.

**Capital Works**

Priority 1 – Replace rocks and decking with appropriate small retaining wall, estimated cost \$2,000.

- Upgrade drainage around park (identified in current strategic plan for 2006/2007) and seal car park area, estimated cost \$17,000.

-. Installation of rubber soft fall, estimated cost \$20,000.

**PUCKRIDGE PARK PLAYGROUND**

Playground/ Park Name	Location	Item	Equipment Type
Puckridge Park	Angas St	1	Climbing frame
		2	O's & X's unit
		3	Abacus unit
		4	Port hole unit
		5	Panel wheel unit
		6	Activity centre
		7	Double Swing
		8	General area

**COMMENTS**

Located within large natural bush reserve also includes 2 x BBQ areas, public toilets and sealed car park area.

This park is used for family outings and BBQ's etc and is located a reasonable distance from other playground areas. This playgrounds activity centre is a universal centre (for disabled Children) and therefore has rubber softfall on most of the surface to make identification of sharps easier. The extension of the rubber soft fall to the remaining area of the playground is considered necessary to improve safety.

The climbing frame just meets Australian Standards and it should be noted that all of the climbing frames in other playgrounds have been removed.

**RECOMMENDATION**

That this playground be classified as a Neighbourhood playground.

Maintenance

The Climbing frame be removed.

Capital Works

Priority 1 - The remaining surface be upgraded to rubber soft fall, estimated cost \$15,000.

Connect the toilet block to the mains sewer system, estimated cost \$5,000

Priority 2 - Upgrade the toilet block, estimated cost \$15,000.

# Attachment B

CITY OF PORT LINCOLN  
FOOTPATH 2007-2008 BUDGET

<b>Construction</b>	<b>Total</b>
	\$ 400,178.00
Lincoln Highway (Flinders Hwy/Baudin)	\$50,000.00
Lincoln Place (Adelaide/115E)	\$8,000.00
Lincoln Place (115E/Mortlock)	\$8,000.00
Mortlock Terrace (Lincoln/Park)	\$15,000.00
Park Terrace (Telford/E BDY High School)	\$21,000.00
Park Terrace (E BDY High School/E BDY Telstra)	\$27,000.00
Park Terrace (E BDY Telstra/Mortlock)	\$11,000.00
Telford Avenue (Bowling/Park)	\$10,000.00
Dublin Street (Knott/Barnard)	\$23,316.00
Dublin Street (Barnard/Hindmarsh)	\$28,944.00
Duncan Avenue (18SE Flinders Ave)/9N Wandana)	\$17,554.00
Duncan Avenue (9N Wandan/Ocean)	\$15,343.00
Kent Place (Finke/Hawson)	\$5,226.00
Kent Place (Hawson/Hawson)	\$13,668.00
Kent Place (Hawson/25M NW Victoria)	\$41,406.00
Kent Place (25M NW Victoria/Hindmarsh)	\$5,159.00
Normandy Place (Alexander/Lincoln)	\$30,418.00
Ocean Avenue (Paringa/Duncan)	\$32,160.00
Oxford Terrace (Penhurst/Trigg)	\$9,648.00
Oxford Terrace (Trigg/Normandy)	\$15,276.00
Tally-Ho Avenue (Telford/New West)	\$12,060.00
<b>Total</b>	<b>\$400,178.00</b>