AGENDA

SPECIAL COUNCIL MEETING

5TH MARCH 2019

at 6.00 p.m.
Notice is hereby given pursuant to Section 82 (1) of the Local Government Act 1999, a Special Meeting of Council will be held in the Council Chambers, 19 Wilson Street Berri SA, on Tuesday 5th March 2019 commencing at 6.00 p.m.

KARYN BURTON
ACTING CHIEF EXECUTIVE OFFICER

01/03/2019
Opening: Council Prayer / Acknowledgement of Country

1: PRESENT:

2: APOLOGIES:

3: REPORTS:
   3.1 Draft Budget 2019/2020
   3.2 Barmera Central – Request for Funding 2019/2020
   3.3 Berri Oval Grandstand Change-room Refurbishment
   3.4 Riverland Social Indicators Project

4: CLOSURE:
Opening: Council Prayer / Acknowledgement of Country

1: PRESENT:

2: APOLOGIES:

3: REPORTS:

3.1 Draft Budget 2019/2020

REPORT AUTHOR: ACEO
RESPONSIBLE MANAGER: ACEO
RECORDS REF: X
STRATEGIC LINKS: Yes; Multiple
FINANCIAL IMPLICATIONS: Impact

SUMMARY:
The preparation of the draft budget for 2019/2020 has commenced and this is the first meeting to allow Elected Members to discuss and provide direction regarding the operating and capital projects proposed.

REPORT:
Discussion:
The 10 year Long Term Financial Plan (LTFP) as adopted by Council last financial year has been used as the starting point on which to build the new budget, with the following adopted assumptions being applied:

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>PROJECTED EXPENDITURE INDEXATION (%)</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
</tr>
<tr>
<td>PROJECTED WAGES INDEXATION (%)</td>
<td>2.0%</td>
<td>2.5%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>PROJECTED RATE GENERAL INCREASES</td>
<td>1.9%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
</tr>
<tr>
<td>PROJECTED RATE GROWTH</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
<td>1.0%</td>
</tr>
<tr>
<td>PROJECTED SERVICE CHARGE INCREASES</td>
<td>0.0%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
<td>2.5%</td>
</tr>
<tr>
<td>POPULATION</td>
<td>10,686</td>
<td>10,686</td>
<td>10,686</td>
<td>10,686</td>
<td>10,686</td>
</tr>
</tbody>
</table>
For now, an alteration has been made to the projected wages indexation for 2019/2020 to 2% based on current enterprise bargaining agreements which allow for “a wage increase of 1%.... or CPI All Groups Adelaide, as declared for the March quarter” The December 2018 quarter Adelaide CPI figure is 1.6%. The ASU enterprise agreement has 1 year remaining before requiring re-negotiating and the AWU enterprise agreement is currently due to be re-negotiated. Once the March quarter Adelaide CPI figure is released the budget allocations for salaries on-costs will be amended.

As we still have some months until the end of the current financial year, the draft 2019/2020 budget working documents have not included any carry over projects other than those projects previously reported to Council that will require carry over into the new financial year for various reasons. Attachment 1 provides Elected Members a list of the projects from the current year’s work plans that staff know will require carry over including a brief explanation as to the reason the projects will not be completed – Elected Members may wish to work through this list at this meeting and ask further questions. As the current year progresses it will become clearer which projects will require funds to be carried over for completion.

The Budget Bids included as attachments to this report are for proposed new projects for 2019/2020 going forward

It is too early to include rate modelling at this stage as the updated valuation data has not yet been received from the Valuer-General. This process will be included with Council’s next budget meeting. A review and modelling of the proposed service charges for CWMS (effluent) and waste management will also be reported at the next budget meeting.

Projects and Capital Works – attachment 2
We have introduced a new ‘budget bid’ process for developing the upcoming budget. Attachment 2 includes a summary listing of proposed operating and capital projects for 2019/2020 followed by documentation providing Elected Members with much more detail of each project than has been provided in previous years, including linkages to Council’s current Strategic Plan.

You will see at the bottom of each budget bid page a ‘project rating’. This rating is linked to background information and criteria that attempts to guide council members and staff as to the level of importance/priority that a project should attract. A copy of the Project Analysis Tool is attached for information showing the following criteria that a project is scored against, being –

- Governance
- Community Benefit (service and beneficiaries)
- Safety and Business Risk
- Financial Sustainability (funding source, capital impact, savings, future commitments)

Elected Members may wish to work through the list and discuss the items as well as ask further questions from department managers. Elected Members may also wish to make additional project suggestions for 19/20 budget consideration and/or future years.

Some initial points for information –

- It is unknown at this stage how the Solar Project will progress so construction costs remain within the current year (18/19) budget with no carry over allocations.
- A budget bid for the Lake Bonney/Barmera Caring for Country Management Plan has been included without details of any funding received from all sources of funding applications that are pending. This will be adjusted when notification is received whether Council have been successful or not.
- A budget bid for the Development Growth Strategy for Berri and Barmera has been
included with an allocation of $60,000 although the scope of the project will expand significantly if Council are successful gaining funding via the Murray Darling Basin Economic Development Program.

- Budget bids have been included for Master Planning of 3 sites in Berri – Riverfront, Glassey Park and Coombe Street. Consideration will need to be given to budget allocations that will be required for Council to deliver outcomes from the Master Plan – for 19/20 onwards. For now some estimates will be included.
- The scope for the Council Civic Centre Refurbishment allocation is another project that will be altered as the project progresses in the coming months. Council staff are working with Grieve Gillett Architects to provide various options for Council to consider which will address accommodation issues for the immediate term, short/medium term or the long term.
- Asset Management Plans are a requirement under the Local Government Act and identifies which assets require maintenance and renewal in order for Council to prioritise these requirements when developing its budget and long term financial plan. Many of the capital works relating to renewal and upgrade of assets have been taken from the adopted Asset Management Plans of Council and included in this first draft.

**Community Assistance**

Each year Council provides support by way of cash or in kind for various events or programs. The following table lists those events and organisations and the amount included in the draft budget at this time:

<table>
<thead>
<tr>
<th>Event/Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Australia Day Celebrations</td>
<td>$6,000</td>
</tr>
<tr>
<td>Road Closures for numerous events</td>
<td>$29,500</td>
</tr>
<tr>
<td>Riverland Food and Wine Festival</td>
<td>$12,813</td>
</tr>
<tr>
<td>Country Music Festival</td>
<td>$10,250</td>
</tr>
<tr>
<td>Murray Man Triathlon</td>
<td>$7,893</td>
</tr>
<tr>
<td>Minor Donations</td>
<td>$2,000</td>
</tr>
<tr>
<td>Community Grants Program</td>
<td>$45,000</td>
</tr>
<tr>
<td>Flinders Uni Rural Clinical School Support</td>
<td>$2,000</td>
</tr>
<tr>
<td>Riverland Food Bank</td>
<td>$5,000</td>
</tr>
<tr>
<td>Major Community Events – e.g. Berri Merri Xmas, Barmera Pageant, Naidoc Week, Sheep Dog Trials, Volunteers Xmas, Relay for Life, Tennis SA, proposed Guitar Festival, SANFL, Foundation Cup, Anzac Exhibitions</td>
<td>$12,813</td>
</tr>
</tbody>
</table>

**Conclusion:**

N/A

**RECOMMENDATION:**

That Council, having considered Report 3.1 titled “Draft Budget 2019/2020” as presented to the Special Meeting of Council, receive and note the report.

**ATTACHMENTS:**

- Yes
- List
  - Attachment 1 – Project and Capital Works project sheets/budget bids
<table>
<thead>
<tr>
<th>Project No.</th>
<th>Project</th>
<th>Revised Budget 18/19</th>
<th>Actual YTD</th>
<th>2018/2019 Completed Projects</th>
<th>COLUMN B - Carry Over Projects</th>
<th>COLUMN C - Will project be completed by 30 June 2019?</th>
<th>Brief reason for non completion/carry over to 19/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Planning &amp; Design Code - Policy Review &amp; Dev. Martin Bend Recreation Area Committee Projects (weed plan, ski ramp)</td>
<td>$20,000</td>
<td>$ -</td>
<td>$20,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>3</td>
<td>CCMP Lake Bonney/Barmera</td>
<td>$23,500</td>
<td>$ -</td>
<td>$23,500</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>6</td>
<td>Green Waste Disposal Options</td>
<td>$25,000</td>
<td>$13,308</td>
<td>$11,692</td>
<td>53%</td>
<td>47%</td>
<td>N</td>
</tr>
<tr>
<td>8</td>
<td>Artificial Turf Barwell Avenue Roundabout</td>
<td>$20,000</td>
<td>$ -</td>
<td>$20,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>14</td>
<td>Solar Project</td>
<td>$24,980,538</td>
<td>$118,044</td>
<td>$24,862,494</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>16</td>
<td>IT - Plant &amp; Equipment</td>
<td>$200,000</td>
<td>$79,435</td>
<td>$120,565</td>
<td>40%</td>
<td>60%</td>
<td>N</td>
</tr>
<tr>
<td>20</td>
<td>Wilbalangaloo Walking Trail Extension</td>
<td>$82,000</td>
<td>$2,480</td>
<td>$79,520</td>
<td>3%</td>
<td>97%</td>
<td>N</td>
</tr>
<tr>
<td>22</td>
<td>CWMS Riverfront BE2 &amp; BE22 Upgrade</td>
<td>$250,000</td>
<td>$ -</td>
<td>$250,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>27</td>
<td>Council Office Buildings</td>
<td>$70,000</td>
<td>$12,361</td>
<td>$57,639</td>
<td>18%</td>
<td>82%</td>
<td>N</td>
</tr>
<tr>
<td>28</td>
<td>CCMP Lake Bonney/Barmera</td>
<td>$105,000</td>
<td>$92</td>
<td>$104,908</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>31</td>
<td>Bonney Theatre Complex - Heating</td>
<td>$37,500</td>
<td>$ -</td>
<td>$37,500</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>32</td>
<td>Street Lighting Upgrades</td>
<td>$262,000</td>
<td>$11,068</td>
<td>$250,932</td>
<td>4%</td>
<td>96%</td>
<td>N</td>
</tr>
<tr>
<td>34</td>
<td>Berri Marina Riverbank Stabilisation</td>
<td>$80,000</td>
<td>$ -</td>
<td>$80,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>38</td>
<td>Water Fountain Barwell Avenue</td>
<td>$60,000</td>
<td>$ -</td>
<td>$60,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>43</td>
<td>Berri Oval Grandstand Viewing Mound</td>
<td>$50,000</td>
<td>$ -</td>
<td>$50,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>50</td>
<td>Road Construction - McIntosh Avenue</td>
<td>$160,000</td>
<td>$ -</td>
<td>$160,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
</tr>
<tr>
<td>56</td>
<td>Footpaths Renewal</td>
<td>$332,739</td>
<td>$40,386</td>
<td>$292,353</td>
<td>12%</td>
<td>88%</td>
<td>N</td>
</tr>
</tbody>
</table>

Berri Barmera Council-Agenda for Special Council Meeting to be held 5 March 2019
<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>61</td>
<td>Stormwater Upgrade - Ahern Street Berri</td>
<td>$38,700</td>
<td>$-</td>
<td>$38,700</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
<td>Report to come to April SAMP for altered scope of works and for Council approval.</td>
</tr>
<tr>
<td>62</td>
<td>Stormwater Renewal - Worman/Powell Streets</td>
<td>$70,000</td>
<td>$-</td>
<td>$70,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
<td>Design not yet completed</td>
</tr>
<tr>
<td>65</td>
<td>Glassey Park Master Planning</td>
<td>$176,000</td>
<td>$-</td>
<td>$176,000</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
<td>This is new project carried over to 19/20 included with other Master planning</td>
</tr>
<tr>
<td>67</td>
<td>Stormwater Upgrade - Barmera Western Entrance carry over project from 17/18</td>
<td>$20,840</td>
<td>$-</td>
<td>$20,840</td>
<td>0%</td>
<td>100%</td>
<td>N</td>
<td>This project will be required to be carried over due to staff absences and reallocated resources as well as change of project scope</td>
</tr>
</tbody>
</table>

$26,975,317 $263,908 $26,711,409 1% 99%
## OPERATING PROJECTS

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>ALLOCATION 2019/2020</th>
<th>Weighted Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Barmera &amp; District Centenary Project Manager and initial planning</td>
<td>$30,800</td>
<td>Medium</td>
</tr>
<tr>
<td>Public Art Berri Water Tower</td>
<td>$50,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Waste Education Activities</td>
<td>$20,000</td>
<td>Medium</td>
</tr>
<tr>
<td><strong>Environmental Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Development Growth Strategy for Berri and Barmera</td>
<td>$60,000</td>
<td>High</td>
</tr>
<tr>
<td>Environment &amp; Sustainability Strategy</td>
<td>$30,000</td>
<td>High</td>
</tr>
<tr>
<td><strong>Infrastructure Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Barmera Cemetery- GOM Beams</td>
<td>$12,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Loveday Pit Rehabilitation- 2 year project</td>
<td>$18,625</td>
<td>Medium</td>
</tr>
<tr>
<td>Hardwaste Collection</td>
<td>$60,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Preparation for KESAB Sustainable Communities (Tidy Towns) application</td>
<td>$10,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Tree Carving Barmera - Stage 2</td>
<td>$12,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Tree Replacement- Senior Citizens car park Berri</td>
<td>$4,630</td>
<td>Medium</td>
</tr>
<tr>
<td>Aerial Imagery</td>
<td>$20,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Berri CBD On street Parking Review</td>
<td>$20,000</td>
<td>High</td>
</tr>
<tr>
<td>Managing Native vegetation in the Berri Barmera Council Area</td>
<td>$30,000</td>
<td>High</td>
</tr>
</tbody>
</table>

## CAPITAL PROJECTS

<table>
<thead>
<tr>
<th>PROJECT</th>
<th>ALLOCATION 2019/2020</th>
<th>Weighted Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Corporate Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ICT Plant and Equipment</td>
<td>$200,000</td>
<td>High</td>
</tr>
<tr>
<td><strong>Community Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Barmera Library Facility Improvements</td>
<td>$3,500</td>
<td>Medium</td>
</tr>
<tr>
<td>Barmera Library Plant &amp; Equipment</td>
<td>$8,350</td>
<td>Medium</td>
</tr>
<tr>
<td>Berri Library Plant &amp; Equipment</td>
<td>$24,016</td>
<td>Medium</td>
</tr>
<tr>
<td>Berri Library Facility Improvements</td>
<td>$13,800</td>
<td>Medium</td>
</tr>
<tr>
<td>Swimming Pool Asset Management</td>
<td>$166,000</td>
<td>Medium</td>
</tr>
<tr>
<td><strong>Environmental Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Master Plan - Glassey Park Berri</td>
<td>$50,000</td>
<td>High</td>
</tr>
<tr>
<td>Master Plan - Coombe Street Berri</td>
<td>$50,000</td>
<td>High</td>
</tr>
<tr>
<td>Master Plan - Riverfront Berri</td>
<td>$50,000</td>
<td>High</td>
</tr>
<tr>
<td>CWMS BE2 &amp; BE22 Upgrade</td>
<td>$150,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Council Civic Centre Refurbishment</td>
<td>$750,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Lake Bonney/Barmera Caring for Country Management Plan</td>
<td>$113,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Buildings and Structures Renewals per IAMP</td>
<td>$198,128</td>
<td>High</td>
</tr>
<tr>
<td><strong>Infrastructure Services</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CWMS (effluent) Capital Works</td>
<td>$267,326</td>
<td>Medium</td>
</tr>
<tr>
<td>Berri Riverfront Precinct Redesign</td>
<td>$55,186</td>
<td>Medium</td>
</tr>
<tr>
<td>Rowe Park Seating and Amenity Upgrade</td>
<td>$10,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Upgrade of Lakefront Switchboards</td>
<td>$6,926</td>
<td>Medium</td>
</tr>
<tr>
<td>Playground Equipment Replacement and Renewals</td>
<td>$15,000</td>
<td>High</td>
</tr>
<tr>
<td>Monash Adventure Park Upgrades</td>
<td>$38,260</td>
<td>Medium</td>
</tr>
<tr>
<td>Barmera Memorial oval - Sprinkler Upgrade</td>
<td>$12,286</td>
<td>Medium</td>
</tr>
<tr>
<td>Pine Post Replacements</td>
<td>$50,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Cobdogla Oval- Sprinkler Irrigation System</td>
<td>$54,500</td>
<td>Medium</td>
</tr>
<tr>
<td>Barmera Basketball Court Lawned Seating Area (Western End)</td>
<td>$7,895</td>
<td>Medium</td>
</tr>
<tr>
<td>Reseals Town and District Roads (IAMP)</td>
<td>$385,500</td>
<td>High</td>
</tr>
<tr>
<td>Road Renewals- Heavy Vehicle Road Audit Outcomes</td>
<td>$50,000</td>
<td>High</td>
</tr>
<tr>
<td>PROJECT</td>
<td>ALLOCATION 2019/2020</td>
<td>Weighted Rating</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
<td>----------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Coneybeer Street Berri- Resurfacing</td>
<td>$37,804</td>
<td>Medium</td>
</tr>
<tr>
<td>Sealing Laneway- Dickerson- Farmer Street Barmera</td>
<td>$14,197</td>
<td>Medium</td>
</tr>
<tr>
<td>Sealing Laneway- Manuel Street Barmera</td>
<td>$9,551</td>
<td>Medium</td>
</tr>
<tr>
<td>Road Sealing (IAMP)</td>
<td>$535,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Roads to Recovery funded roadworks (to be advised)</td>
<td>$174,000</td>
<td>High</td>
</tr>
<tr>
<td>Un-Sealed Road Renewal (IAMP)</td>
<td>$300,000</td>
<td>High</td>
</tr>
<tr>
<td>Median Upgrade- Madison Street</td>
<td>$22,331</td>
<td>Medium</td>
</tr>
<tr>
<td>Kerbing Renewal (IAMP)</td>
<td>$56,760</td>
<td>Medium</td>
</tr>
<tr>
<td>Kerbing Renewal - Nookamka Terrace Barmera</td>
<td>$24,686</td>
<td>Medium</td>
</tr>
<tr>
<td>Kerbing Upgrade- Derrick Street Traffic Island</td>
<td>$13,085</td>
<td>Medium</td>
</tr>
<tr>
<td>Footpath Renewal (IAMP)</td>
<td>$161,300</td>
<td>Medium</td>
</tr>
<tr>
<td>Berri and Barmera CBD Paving</td>
<td>$125,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Footpath upgrade - Fenwick Road to Burgess Drive</td>
<td>$21,988</td>
<td>Medium</td>
</tr>
<tr>
<td>Footpath Upgrade Berri Stadium</td>
<td>$40,697</td>
<td>Medium</td>
</tr>
<tr>
<td>Capital works- Graham Street Loveday</td>
<td>$51,714</td>
<td>Medium</td>
</tr>
<tr>
<td>Riverview Drive Shared Use Path Extension</td>
<td>$38,119</td>
<td>Medium</td>
</tr>
<tr>
<td>Upgrade footpath around Rocky’s Hall Of Fame and Pioneer Park (Langdon Tce - Sims St)</td>
<td>$8,048</td>
<td>Medium</td>
</tr>
<tr>
<td>Upgrade footpath Scott Avenue (adjacent Rocky's Hall Of Fame)</td>
<td>$22,725</td>
<td>Medium</td>
</tr>
<tr>
<td>Stormwater Renewals (IAMP)</td>
<td>$85,000</td>
<td>Medium</td>
</tr>
<tr>
<td>Plant and Machinery Purchases</td>
<td>$315,000</td>
<td>High</td>
</tr>
<tr>
<td>Minor Plant Purchases</td>
<td>$23,927</td>
<td>Medium</td>
</tr>
</tbody>
</table>
### Project Analysis Tool

#### Project: Barmera Library Facility Improvements 2019/2020

<table>
<thead>
<tr>
<th>RATING DESCRIPTION</th>
<th>RATING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meets Strategic Objective</td>
<td>3</td>
</tr>
<tr>
<td>Improvements/increase in service level</td>
<td>3</td>
</tr>
<tr>
<td>Section of community</td>
<td>3</td>
</tr>
<tr>
<td>Unlikely</td>
<td>4</td>
</tr>
<tr>
<td>Nil</td>
<td>5</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>FUNDING SOURCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fully funded by external sources</td>
</tr>
<tr>
<td>Part funding by external sources</td>
</tr>
<tr>
<td>Potential for funding</td>
</tr>
<tr>
<td>Fully funded by Council general revenue</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CAPITAL IMPACT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset renewal (like for like)</td>
</tr>
<tr>
<td>No effect/not applicable</td>
</tr>
<tr>
<td>Upgrade</td>
</tr>
<tr>
<td>New asset</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SAVINGS/EFFICIENCIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Savings are greater than current expenditure &amp; generated immediately</td>
</tr>
<tr>
<td>Savings are equal to current expenditure, &amp; are generated immediately</td>
</tr>
<tr>
<td>Savings are less than current expenditure, but increase future capacity</td>
</tr>
<tr>
<td>Minimal Savings</td>
</tr>
<tr>
<td>Brand new project/asset</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FUTURE FINANCIAL COMMITMENTS (PER ANNUM)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nil</td>
</tr>
<tr>
<td>&lt; 1% of initial cost</td>
</tr>
<tr>
<td>&lt; 15% of initial cost</td>
</tr>
<tr>
<td>&lt; 30% of initial cost</td>
</tr>
<tr>
<td>&gt; 30% of initial cost</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GOVERNANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Legislative requirement</td>
</tr>
<tr>
<td>Strongly meets Strategic Objective</td>
</tr>
<tr>
<td>Meets Strategic Objective</td>
</tr>
<tr>
<td>Community Request</td>
</tr>
<tr>
<td>Doesn’t meet Strategic Objective</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SERVICE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Industry best practice</td>
</tr>
<tr>
<td>Achieving contemporary standards</td>
</tr>
<tr>
<td>Improvements/increase in service level</td>
</tr>
<tr>
<td>n/a</td>
</tr>
<tr>
<td>No change to current service level</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>COMMUNITY BENEFIT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council area and beyond</td>
</tr>
<tr>
<td>Council area</td>
</tr>
<tr>
<td>Section of community</td>
</tr>
<tr>
<td>n/a</td>
</tr>
<tr>
<td>Limited number of beneficiaries</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>BENEFICIARIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Council area</td>
</tr>
<tr>
<td>Council area</td>
</tr>
<tr>
<td>Section of community</td>
</tr>
<tr>
<td>n/a</td>
</tr>
<tr>
<td>Limited number of beneficiaries</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SAFETY &amp; BUSINESS RISK</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rare</td>
</tr>
<tr>
<td>Unlikely</td>
</tr>
<tr>
<td>Possible</td>
</tr>
<tr>
<td>Likely</td>
</tr>
<tr>
<td>Almost certain</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>LIKELIHOOD OF RISK OCCURRING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Catastrophic</td>
</tr>
<tr>
<td>Major</td>
</tr>
<tr>
<td>Minor</td>
</tr>
<tr>
<td>Moderate</td>
</tr>
<tr>
<td>Minimal</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>IMPACT OF RISK</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insignificant</td>
</tr>
<tr>
<td>Minor</td>
</tr>
<tr>
<td>Moderate</td>
</tr>
<tr>
<td>Major</td>
</tr>
<tr>
<td>Catastrophic</td>
</tr>
</tbody>
</table>

#### Project Details

- **Estimated Cost (ex GST):** $ -

#### Project Analysis

- **Total Weighted Rating (0-21.5):** 12.9
- **Total Weighted Result:** Medium

#### Comments

- See Risk Rating Matrix Tab

---

**GOVERNANCE**: Legislative requirement

- **RATING**: 5
- **DESCRIPTION**: Fully funded by Council general revenue
- **RATING**: 1

**SERVICE**: Industry best practice

- **RATING**: 5
- **DESCRIPTION**: Asset renewal (like for like)
- **RATING**: 5

**COMMUNITY BENEFIT**: Council area and beyond

- **RATING**: 5
- **DESCRIPTION**: Brand new project/asset
- **RATING**: 1

**LIKELIHOOD OF RISK OCCURRING**: Rare

- **RATING**: 5
- **DESCRIPTION**: Nil
- **RATING**: 5

**IMPACT OF RISK**: Insignificant

- **RATING**: 5
- **DESCRIPTION**: Total Rating (0-55)
- **RATING**: 35

#### Project Analysis Tool

- **Barmera Library Facility Improvements 2019/2020**
- **Estimated Cost (ex GST)**: $ -

#### Financial Sustainability

- **Total Weighted Rating (0-21.5)**: 12.9
- **Total Weighted Result**: Medium
Barmera & District Centenary Project Manager and initial planning

Employment of a facilitator and coordinator for projects for the Barmera Centenary in 2021. Some creative and scoping funds have been included in this budget with more implementation funds in next years budget based on committee project recommendations.

Barmera Centenary is officially in 1921 (town gazetted on 1st Sept. 1921) and although exactly what will be planned for the Centenary is still unclear, we know from past experience with the Berri Centenary, that a lot of work will be required. Existing Community Services staff are already stretched to capacity and it would be prudent to employ a project coordinator at 0.2 initially in 2019/20 and possibly ramping up to 0.4 in 2020/21. This person would be responsible for developing an overreaching project plan, communication strategy, work with relevant stakeholders, committee meetings, project manage work streams etc., with the aid of Community Development and Library Services staff.

This role will project manage the proposed Barmera Centenary events and programs, ensuring delivery of each individual project to time and within budget.

<table>
<thead>
<tr>
<th>Resource Type 1</th>
<th>Resource Type 2</th>
<th>Resource Type 3</th>
<th>Resource Type 4</th>
<th>Resource Type 5</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employees</td>
<td>Plant</td>
<td>Materials</td>
<td>Contractors</td>
<td>Other</td>
</tr>
<tr>
<td>$20,800</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$10,000</td>
</tr>
<tr>
<td>$20,800</td>
<td>Contribution</td>
<td>In Kind</td>
<td>Other</td>
<td></td>
</tr>
<tr>
<td>$30,800</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$10,000</td>
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</tbody>
</table>

Note: Total cost dont have equal in value.

Barmera & District Centenary Project Manager and initial planning

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Link to Budget calc tool

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<td>-</td>
<td>-</td>
<td>-</td>
<td>$10,000</td>
</tr>
<tr>
<td>$20,800</td>
<td>Contribution</td>
<td>In Kind</td>
<td>Other</td>
<td></td>
</tr>
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</tbody>
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Link to Budget calc tool

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</tr>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>$10,000</td>
</tr>
<tr>
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<td></td>
</tr>
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<td>$10,000</td>
<td>$10,000</td>
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</tbody>
</table>

Note: Total cost dont have equal in value.  

Link to Budget calc tool

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This role will project manage the proposed Barmera Centenary events and programs, ensuring delivery of each individual project to time and within budget.
Project Title
Public Art Berri Water Tower

Description of Project in detail
To contract a project manager to manage the selection of three suitable artists (with a track record in large format work), who would be engaged to develop concept artwork for the tower along with their quote and biography. A small contribution of $500 each would be provided to the artists for the initial concept. The public would be invited to nominate/vote for their preferred concept. The successful artist would be engaged to deliver the concept to the tower, including a local capacity building opportunity for other local creatives to learn from the artist and participate in the project.

Background

Objectives
Development and mentoring opportunity for local artists
Community engagement opportunities with selected community groups/students
Creation of a new Public Art site for town beatification
Improvements to an iconic tourism attraction

Link to Strategic/Corp Plan

Confident and Contributing Community
Objective 1 - We will create opportunity for active involvement and input to civic issues and decision making.
Objective 2 - We will increase involvement in civic pride.

Confident and Contributing Community
Objective 8 - We will support tourism

Diverse Economy

Level of Council Endorsement
Berri Beatification Committee

Estimated Cost

Resource Type 1 - $ (Employees)
- Grant -$

Resource Type 2 - $ (Plant)
- Contribution -$

Resource Type 3 - $ (Materials)
- 

Resource Type 4 - $ (Contractors)
- In Kind -$

Resource Type 5 - $ (Other)
- 50,000
- Other -$

Total cost - $ 50,000

Note: Total cost and Total revenue don’t have equal in value.

Revenue Source(s)

Total revenue - $

33.5 Medium

Total Rating (unweighted)
0-55

Total Deciding Factor
0-15

Medium

Submitted to Meeting
Which meeting of Council?
Outcome
Approved / Denied / Deferred

First Budget Meeting

Date

Public Art Berri Water Tower
# Budget Bid
## 2019/2020

### Project Title
Waste Education Activities

### Description of Project in detail
Include as much detail as possible for all readers to understand the project and what it entails.
- To engage external contractors to:
  - Identify current data regarding waste practices and create priority action targets
  - Plan programs and activities to address key targets
  - Design and undertake community campaign associated with key targets

### Background
Provide some historical information if necessary to provide context.
- Council's current waste management contract doesn't provide for ongoing community education. Issues such as extensive contamination of Green waste has continued to impact on Council's disposal options.

### Objectives
What are the benefits and WHO are the beneficiaries (dot points)
- To minimise illegal dumping, especially in camping and recreational areas for the benefit of tourism and residents alike
- To educate locals on best practice disposal of various waste streams
- To improve the ongoing cost impact of waste disposal and transfer for our district

### Link to Strategic/Corp Plan
Note all linkages to Strategic Plan i.e. goals → objectives:
- Objective 2 - We will explore business opportunities in the waste stream area. We will continue to upgrade and promote practices where possible. We will continue to position ourselves as leaders of water and waste water reuse.
- Objective 3 - We will enhance resource sharing with other councils (exploration of enhanced service provision through regional collaboration, public private partnerships and sector-wide approaches).
- Objective 2 - We will increase involvement in civic pride.

### Level of Council Endorsement
Committee Recommendation - Motion number
- Council Resolution – Motion number
- Master Plan – e.g. Glassey Park
- Infrastructure Asset Management Plan
- On going project allocation - Multi year project

### Issue identified during Council meetings

### Estimated Cost
Excluding GST

<table>
<thead>
<tr>
<th>Cost Calculations (per attached)</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>10,000</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>10,000</td>
</tr>
<tr>
<td><strong>Total cost - $</strong></td>
<td><strong>20,000</strong></td>
</tr>
</tbody>
</table>

*Note: Total cost and Total revenue don't have equal in value.*

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)
- Operating

### Timeframe
Start and Finish Date - as precise as possible
- **Start Date (mm/yy):** Jul-19
- **Finish Date (mm/yy):** Jun-20

### Council Project Contact
Who is responsible
- **Directorate** - Corporate/Community/Environmental/Infrastructure/Executive
- **Community**
- **Responsible Manager:** Andrew Haigh
- **Responsible Officer:** contractor

### Project Rating
Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.9</td>
<td>Medium</td>
</tr>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
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<tr>
<td>38.5</td>
<td>High</td>
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<tr>
<td>Total Deciding Factor (0-15)</td>
<td>High</td>
</tr>
<tr>
<td>11</td>
<td>High</td>
</tr>
</tbody>
</table>

### Submitted to Meeting
Which meeting of Council
- First Budget Meeting

### Outcome
Approved / Denied / Deferred

---

Note: Total cost and Total revenue don't have equal in value.
# Project Title: Development Growth Strategy for Berri and Barmera

## Description of Project in detail

The purpose and role of the Growth Strategy is to provide an overarching planning framework for the management of future growth, changes within the spatial contexts and infrastructure requirements. This helps to ensure Council, agencies and the Community are equipped to manage change, to capitalise on growth opportunities by providing services in a coordinated and sustainable manner – and to set a vision that the Council and the Community desires to achieve, not one that will simply happen by natural means.

The Growth Strategy will guide Council, agencies and the Community with future planning in relation to:

- Informing its Strategic Management Plan and budget priorities
- Assisting with Infrastructure Planning
- Assisting with Community Planning
- Assisting with marketing and investment attraction
- Helping to underpin grant submissions
- Informing a new Regional Plan
- Subsequent Development Plan and/or Planning and Design Code amendments.

The approach to involve:

- Project scoping and initialization
- Detailed research and investigations
- Initial upfront community and stakeholder engagement
- Preparation of a draft Growth Strategy
- Community consultation
- Review and adoption
- Implementation.

The Growth Strategy will guide Council, agencies and the Community with future planning in relation to:

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- Assisting with Community Planning
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The approach to involve:

- Project scoping and initialization
- Detailed research and investigations
- Initial upfront community and stakeholder engagement
- Preparation of a draft Growth Strategy
- Community consultation
- Review and adoption
- Implementation.

## Background

David Altmann from Development Answers has developed the Request for Quote and the scope of works and a report is to be presented to Council January 2019.

## Objectives

The Growth Strategy will guide Council, agencies and the Community with future planning in relation to:

- Informing its Strategic Management Plan and budget priorities
- Assisting with Infrastructure Planning
- Assisting with Community Planning
- Assisting with marketing and investment attraction
- Helping to underpin grant submissions
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- Initial upfront community and stakeholder engagement
- Preparation of a draft Growth Strategy
- Community consultation
- Review and adoption
- Implementation.

## Cost Calculations

<table>
<thead>
<tr>
<th>Resource Type 1 - Employees</th>
<th>$</th>
<th>Grant: $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 2 - Plant</td>
<td>$</td>
<td>Contribution: $</td>
</tr>
<tr>
<td>Resource Type 3 - Materials</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - Construction</td>
<td>$</td>
<td>60,000 in Kind: $</td>
</tr>
<tr>
<td>Resource Type 5 - Others</td>
<td>$</td>
<td>Other: $</td>
</tr>
<tr>
<td><strong>Total cost</strong></td>
<td>$</td>
<td><strong>60,000</strong> total revenue: $</td>
</tr>
</tbody>
</table>

## Timeline

- Start Date: Sep-19
- Finish Date: Jun-20

## Responsible Officer

Dylan Grieve

## Environment

MES

## Responsible Manager

N/A

## Responsible Officer

Dylan Grieve

## Project Rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0-21.5)</th>
<th>15</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-6)</td>
<td>38</td>
<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>9</td>
<td>Medium</td>
</tr>
</tbody>
</table>

##Submitted to Meeting

<table>
<thead>
<tr>
<th>Meeting of Council</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan-19</td>
<td>Approved</td>
</tr>
</tbody>
</table>
Budget Bid
2019/2020

Environment & Sustainability Strategy

Description of Project in detail

Environment & Sustainability Strategy: to be developed providing overarching strategic guidance to Council on Environment & Sustainability activities/budgets with a 5 year focus.

Background

The Berri Barmera Council area is located in the SA Murray-Darling Basin Natural Resource Management (NRM) area. The community has a strong relationship with the Murray River and surrounding landscape. The health of the Murray River is under threat from a range of factors, including flow regimes, reduced water quality, pest plants and animal and loss of habitat. The development of the Plan will identify priorities under Council's jurisdiction and resource capacity to address over a 5 year period. It will be partially developed by, supported by and used by Council's Environment and Sustainability Committee.

Objectives

- Develop a Plan to guide Council's long term activities and investment in Environment and Sustainability in accordance with agreed objectives which may include the following:
  - A healthy future for our community, land and water.
  - To manage our natural resources for a healthy future
  - Support and represent the community/local groups regarding environmental priorities
  - Increase awareness and understanding of the environment and good environmental practices
  - Encourage community in participating in the environment
  - Engage stakeholders to improve management of their natural resources

- Involve the following stakeholders in developing the plan under the guidance of the E&S Committee and MES
  - The community
  - Local and regional businesses
  - Community, sporting and business groups
  - Young people/schools
  - Service groups
  - The Council
  - Agencies
  - Land owners
  - Environment

Estimated Cost (excluding GST)

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Expenditure</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1</td>
<td>Grant - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 2</td>
<td>Contribution - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 3</td>
<td>Materials - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4</td>
<td>In Kind - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 5</td>
<td>Other - $</td>
<td></td>
</tr>
<tr>
<td>Total cost - $</td>
<td>30,000</td>
<td>Total revenue - $</td>
</tr>
</tbody>
</table>

Total cost: $30,000

Timeframe

- Start Date (mm/yy): Oct-19
- Finish Date (mm/yy): Mar-20

Link to Project Analysis tool

Submitted to Meeting

- Will need to go to Environment and Sustainability Committee initially but advised that allowance for Plan be made in 2019/20 Budget.

Note: Total cost and Total revenue don't have equal in value.
### Project Title
Barmera Cemetery- GOM Beams

### Description of Project in detail
Installation of new beams within the Barmera Cemetery and Upper Garden of Memory (UMGoM) and associated works.

### Background
There is a need to install further beams in both the Barmera cemetery and Upper Murray Garden of Memory (UMGoM) as the current beams will fail to meet requirements in the coming years. Within both areas we are nearing the extent of the current developed areas and a future project will be required to explore future expansion of the cemeteries.

### Objectives
Increase capacity within the UMGoM and Barmera Cemeteries

### Link to Strategic/Corp Plan
- Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

### Level of Council Endorsement
Issue identified by staff through Council operating processes

### Estimated Cost
| Resource Type 1 - $(Employees) | $ | Grant - $(Employees) |
| Resource Type 2 - $(Plant) | $ | Contribution - $(Plant) |
| Resource Type 3 - $(Materials) | $ | In Kind - $(Materials) |
| Resource Type 4 - $(Contractors) | $ | Other - $(Contractors) |
| Resource Type 5 - $(Other) | $ | Other - $(Other) |
| Total cost - $ | 12,000 | Total revenue - $ |

**Note:** Total cost and Total revenue don’t have equal in value.

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeframe
- Start Date (mm/yy): Aug-19
- Finish Date (mm/yy): Nov-19

### Council Project Contact
- Responsible Officer: Dave deGrancy
- Infrastructure

### Project Rating
- Total Weighted Rating (0 - 21.5): 13.2 Medium
- Total Rating (unweighted) (0-55): 32.5 Medium
- Total Deciding Factor (0-15): 8 Medium

### Submitted to Meeting
- Which meeting of Council?: First Budget Meeting
- Outcome: Approved
## Project Title

**Loveday Pit Rehabilitation - 2 year project**

## Description of Project in detail

Earthworks to tidy up and spread out the overburden (topsoil) that has been stockpiled to cover the pits where rock was raised from. By undertaking these works, it allows for natural revegetation to occur naturally overtime. Please note: this project is to be carried out over 2 years, however, the below budgeted amount is only for the 19/20 financial year and a further duplicate allocation would be required in the 20/21 financial year to complete the works.

## Background

The Loveday Pit (Sec 200 Hundred of Loveday) has been used to quarry rock for building roads for many years (pre amalgamation) and has now been closed for a period of time. Under the EPA Licence (289) Council is responsible for rehabilitation of the quarry and as there will be no further raising of rock at the site these works need to commence.

## Objectives

Rehabilitate the site to encourage revegetation to occur.

## Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type 1 - $ (Employees)</th>
<th>8,275</th>
<th>Grant - $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>9,660</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>115</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>-</td>
<td>Other - $</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>575</td>
<td>Other - $</td>
</tr>
</tbody>
</table>

**Total cost - $** 18,625

**Total revenue - $** -

---

## Timeframe

**Start Date (mm/yy)**: Jan-20

**Finish Date (mm/yy)**: Feb-20

---

## Legislative requirement

---

## Submitted to Meeting

**Outcome**: Approved / Denied / Deferred

**First Budget Meeting**: 

---

## Project Rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>14.2</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>39</td>
<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>8</td>
<td>Medium</td>
</tr>
</tbody>
</table>

---

**Budget Category**: Operating / Capital New / Capital Upgrade / Capital Renewal

---

**Link to Project Analysis tool**
## Project Title
Hardwaste Collection

## Description of Project in detail
Include as much detail as possible for all readers to understand the project and what it entails.

To provide a hardwaste collection / disposal to all Berri Barmera residents, both townships and rural. Collection to be held annually - alternatively between Barmera (including Cobdogla, Loveday and Overland Corner) and Berri (including Monash and Glossop). Collections to be undertaken by Council staff for minor towns and Contractor for Barmera and Berri. Allow Rural residents 1 FREE disposal to Transfer Station during a 1 month period (providing a current Electricity account for proof of residency). Allow scavenging to reduce the amount that needs to be collected and also encourage residents to contact LT’s from Loxton for collection of E-Waste and Whitegoods prior (Jan/Feb) to our collection to reduce the quantity of large bulky items. Scrap metal to be retained at Council's hardstand. Needs to be policed heavily with fines issued for any items left on footpath after collection period.

## Background
Provide some historical information if necessary to provide context.
Council has conducted collections / disposals in the past and is a service that the community appreciates and also enables items to be recycled or disposed of correctly, avoiding illegal dumping. A combination of Council staff, Contractors and Charities have been used in the past. With it being a huge task to undertake streamlining the project is an ongoing process.

## Objectives
What are the benefits and WHO are the beneficiaries (dot points)
1. Reduce waste
2. Reduce illegal dumping
3. Feel-good community service
4. Ability for recycling / rehoming unwanted items

## Link to Strategic/Corp Plan
Note all linkages to Strategic Plan i.e. goals → objectives
Objective 2 - We will increase involvement in civic pride.

## Level of Council Endorsement
Council Resolution – Motion number
Committee Recommendation - Motion number
Infrastructure Asset Management Plan
On-going project allocation- Multi year project

## Estimated Cost
Excluding GST

| Resource Type 1 - $ (Employees) | $ | Grant - $ |
| Resource Type 2 - $ (Plant) | $ | Contribution - $ |
| Resource Type 3 - $ (Materials) | $ |
| Resource Type 4 - $ (Contractors) | $ | In Kind - $ |
| Resource Type 5 - $ (Other) | $ | 60,000 | Other - $ |
| Total cost - $ | $ | 60,000 | Total revenue - $ | $ |

Note: Total cost and Total revenue don’t have equal in value [Link to Budget calc tool]

## Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

## Timeframe
Start and Finish Date - as precise as possible

<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>May-20</td>
<td>May-20</td>
</tr>
</tbody>
</table>

## Council Project Contact
Who is responsible

<table>
<thead>
<tr>
<th>Directorate - Corporate/Community/Environmental/Infrastructure/Execuctive</th>
<th>Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Dave deGrancy</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Dave deGrancy / Karina Davis</td>
</tr>
</tbody>
</table>

## Project Rating
Use attached analysis tool to calculate rating

| Total Weighted Rating (0 - 21.5) | 14.5 | Medium |
| Total Rating (unweighted) (0-25) | 39.5 | High   |
| Total Deciding Factor (0-15)     | 9    | Medium |

## Submitted to Meeting
Which meeting of Council?

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Approved / Denied / Deferred</th>
</tr>
</thead>
</table>

## First Budget Meeting
This project allows for additional outside works to be carried out on the towns in preparation for judging associated with submitted application/s into the KESAB Sustainable Communities (Tidy Towns) awards.

Applications for the KESAB Sustainable Communities (Tidy Towns) were submitted for Barmera in 2015 and Berri and Barmera in 2016 and 2017. The submissions were hugely successful with Barmera being awarded Best Medium Town at the 2015 KESAB Sustainable Communities Awards ceremony (Joint winner with Ardrossan). Barmera was announced the 2016 Sustainable Communities Overall winner which qualified the town as SA Finalist in the 2017 Keep Australia Beautiful National Tidy Towns Awards, which Barmera went on to win. As the previous winner of the National Awards, Barmera hosted the 2018 Australian Tidy Towns Awards in April 2018. Berri was highly commended for the Best Medium Town in 2017.

<table>
<thead>
<tr>
<th>Resource Type 1</th>
<th>$</th>
<th>Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 2</td>
<td>$</td>
<td>Plant</td>
</tr>
<tr>
<td>Resource Type 3</td>
<td>$</td>
<td>Materials</td>
</tr>
<tr>
<td>Resource Type 4</td>
<td>$</td>
<td>Contractors</td>
</tr>
<tr>
<td>Resource Type 5</td>
<td>$</td>
<td>Other</td>
</tr>
<tr>
<td>Total cost</td>
<td>$</td>
<td>10,000</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.

Link to Budget calc tool

<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Jul-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finish Date (mm/yy)</td>
<td>Jun-20</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Responsible Officer</th>
<th>Ron Millington</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Dave deGrancy</td>
</tr>
</tbody>
</table>

Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>14.7</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>37.5</td>
<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>9</td>
<td>Medium</td>
</tr>
</tbody>
</table>

Outcome: Approved
Tree Carving Barmera- Stage 2

This project will deliver further carving of the gum tree on Dean Drive focusing on the top half of the tree. Tim Baulderstone will focus on carving pelicans and possibly other local bird species into the upper branches of the tree to compliment the kangaroos already located on the trunk of the tree.

In early 2018 Tim Baulderstone was engaged to undertake the project of transforming the dead gum tree located adjacent the Barmera Netball Courts carpark into a public art piece. Over those weeks Tim’s vision came to life of three kangaroos and a joey overlooking Lake Bonney and allowing the tree to continue to be a prominent feature along the Dean Drive streetscape. The initial project was to concentrate on the trunk of the tree with the idea to revisit the upper branches at a later date to see the whole tree utilised and brought to life through carvings.

To produce public art for the Barmera community

<table>
<thead>
<tr>
<th>Resource Type 1 -</th>
<th>$</th>
<th>Employees</th>
<th>Grant - $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 2 -</td>
<td>$</td>
<td>Plant</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 -</td>
<td>$</td>
<td>Materials</td>
<td>Other - $</td>
</tr>
<tr>
<td>Resource Type 4 -</td>
<td>$</td>
<td>Contractors</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource Type 5 -</td>
<td>$</td>
<td>Other</td>
<td>-</td>
</tr>
<tr>
<td>Total cost - $</td>
<td>$</td>
<td>12,000</td>
<td>Total revenue - $</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value

Start Date (mm/yyyy) | Apr-20
Finish Date (mm/yyyy) | May-20

Council Project Contact

Directorate - Corporate/Community/Environmental/Infrastructure/Executive: Infrastructure
Responsible Manager: Dave deGrancy
Responsible Officer: Kim Seekamp

Project Rating

Total Weighted Rating ≥ 21.5 13.1 Medium
Total Rating (unweighted) ≥ 55 34.5 Medium
Total Deciding Factor ≥ 15 7 Medium

Link to Project Analysis tool

Submitted to Meeting
Which meeting of Council
First Budget Meeting

Outcomes
Approved / Denied / Deferred

Link to Budget calc tool

Note: Total cost and Total revenue don’t have equal in value
Project Title
Tree Replacement- Senior Citizens car park Berri

Description of Project in detail
Replacement of trees within the car park (Chinese elm todd)

Background
Due to tree loss over years a number of spaces now require replanting within the car park mediums with new trees

Objectives
Provide shade cover in car park
Beautify area
Increase appeal for workers parking from within the town

Link to Strategic/Corp Plan
Confident and Contributing Community
Objective 2 - We will increase involvement in civic pride.

Level of Council Endorsement
Council Resolution – Motion number
Committee Recommendation - Motion number
On going project allocation- Multi year project

Estimated Cost
Excluding GST

Cost Calculations (per attached)

| Resource Type 1 - $ (Employees) | $1,646 | Grant - $ |
| Resource Type 2 - $ (Plant)    | $224   | Contribution - $ |
| Resource Type 3 - $ (Materials) | $2,760 | |
| Resource Type 4 - $ (Contractors) | $ - | In Kind - $ |
| Resource Type 5 - $ (Other)    | $ - | Other - $ |
| **Total cost - $**              | **4,630** | **Total revenue - $** |

Note: Total cost and Total revenue don’t have equal in value.

Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

Timeframe
Start and Finish Date - as precise as possible

Council Project Contact
Who is responsible

Directorate - Corporate/Community/Environmental/Infrastructure/Executive
Infrastructure

Responsible Manager
Dave de Grancy

Responsible Officer
Paul Harrington

Project Rating
Use attached analysis tool to calculate rating

| Total Weighted Rating (0 - 21.5) | 12.7 | Medium |
| Total Rating (unweighted) (0-55) | 33.5 | Medium |
| Total Deciding Factor (0-15)     | 6    | Medium |

Submitted to Meeting
Which meeting of Council?

Outcome
Approved / Denied / Deferred

First Budget Meeting
### Project Title
Aerial Imagery

### Description of Project in detail
Includes as much detail as possible for all readers to understand the project and what it entails.

Obtain 10cm resolution aerial imagery of the Council district (approx 517 km²).

### Background
Provides some historical information if necessary to provide context.

- Aerial Imagery was last updated in 2016 and was taken during the previously high water rendering riverfront areas unable to be accurately viewed and is scheduled to be updated every 3-4 years.

### Objectives
What are the benefits and Who are the beneficiaries (dot points)

- Improved planning for development and projects
- Accuracy of information improved
- Increased precision for asset management processes

### Link to Strategic/Corp Plan
Note all linkages to Strategic Plan i.e. goals → objectives

| Diverse Economy | Objective 6 - We will facilitate development through appropriate zoning and amend where require (while protecting the natural |
| Strong Internal Capability and Capacity | Objective 2 - We will continuously improve process ensuring a focus on monitoring and evaluation. |

### Level of Council Endorsement
On going project allocation

### Estimated Cost
Cost Calculations (per attached) Excluding GST

| Resource Type 1 - $ (Employees) | $ | Grant - $ |
| Resource Type 2 - $ (Plant) | | Contribution - $ |
| Resource Type 3 - $ (Materials) | $ | |
| Resource Type 4 - $ (Contractors) | $ 20,000 | In Kind - $ |
| Resource Type 5 - $ (Other) | $ | Other - $ |

| Total cost - $ | $ 20,000 | Total revenue - $ |

Note: Total cost and Total revenue don't have equal in value. [Link to Budget calc tool]

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeframe
Start and Finish Date - as precise as possible

| Start Date (mm/yy) | Nov-19 |
| Finish Date (mm/yy) | Dec-19 |

### Council Project Contact

| Directorate | Infrastructure |
| Responsible Manager | Dave deGrancy |
| Responsible Officer | Harry Du |

### Project Rating
Use attached analysis tool to calculate rating

| Total Weighted Rating (8 - 21.5) | 13.6 | Medium |
| Total Rating (unweighted) (0-55) | 38 | High |
| Total Deciding Factor (0-15) | 6 | Medium |

### Submitted to Meeting
Which meeting of Council

| Outcome | Approved / Denied / Deferred |

### First Budget Meeting

---

N:\BUDGET BIDS\2019-2020\Infrastructure Aerial Imagery 19-02-19

7:15 PM 28/02/2019
Project Title
Berri CBD On street Parking Review

Description of Project in detail
To engage an external consultant/engineer to undertake a review of Berri’s on street parking with a focus on disabled parking spaces and their locations.

Background
Customer requests have been received by Council regarding the current amount and locations of disabled parking within the Berri CBD. Rather than moving to install further disabled car parks, a full review of the amount and locations of disabled parking within the CBD should initially be undertaken to highlight where additional parks may be supplied for maximum benefit to the community.

Objectives
Provide a detailed report on the current state of on street parking with a focus on disabled parks.
Provide a proposal to remedy any gaps highlighted by the review.
Ensure that the Berri CBD is compliant and maximises the benefits of disabled parks.

Link to Strategic/Corp Plan
Confident and Contributing Community
Objective 7 - We will work with communities of interest to increase safety.
Diverse Economy
Objective 7 - We will support local business and towns to work together to increase joint profitability.
Strong Internal Capability and Capacity
Objective 2 - We will continuously improve process ensuring a focus on monitoring and evaluation.

Customer Request & Council District Tour

Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (detail, supplier etc.)</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $</td>
<td>Grant - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 2 - $</td>
<td>Contribution - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 3 - $</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $</td>
<td>20,000 in Kind - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 5 - $</td>
<td>Other - $</td>
<td></td>
</tr>
<tr>
<td>Total cost - $</td>
<td>20,000 Total revenue - $</td>
<td></td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.

Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

Timeframe
Start Date (mm/yy) || Finish Date (mm/yy)
Aug-19 || Oct-19

Council Project Contact
Directorate - Corporate/Community/Environmental/Infrastructure/Executive
Infrastructure
Responsible Manager
Dave deGrancy
Responsible Officer
Kim Seekamp

Project Rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.9</td>
<td></td>
</tr>
</tbody>
</table>

Use attached analysis tool to calculate rating

Submitted to Meeting
Outcome
Approved / Denied / Deferred
First Budget Meeting
Berri Barmera Council is responsible for the management and protection of native vegetation on land that it has control of. This project aims to identify where there are efficiencies in the management of native vegetation in the BBC area. Some potential actions could include:

- Creation of an offset bank system to buffer future clearances
- Identify key areas for future works and create a plan for approvals to streamline planned works
- A plan for the management of vegetation on roadside and Council reserves
- Upskilling of internal staff to identify and manage native vegetation particularly in regards to roadside and infrastructure developments
- Develop a plan and management structure that streamlines the assessment and approval for unavoidable vegetation clearance
- Identify areas that can be managed for public amenity
- Investigate partnerships with the community for enhancement and management of native vegetation areas.

A nominal figure of $30,000 has been suggested through discussions with a Native Vegetation Consultant.

The Council, through management of infrastructure and upgrading works often has need to remove or modify native vegetation. The management of native vegetation is controlled through the Native Vegetation Council and usually requires an application and possible offsetting of impact. This can cause a significant lag time in approvals (often out to 12 weeks) and can potentially create a significant cost pressure to projects.

Increased clarity on how and where management of native vegetation is required under legislation. Creating a system that looks forward to potential resources and is not as reactionary to individual project requirements.

Key beneficiaries include:

- Rate payers through efficient and effective use of resources
- Staff and contractors that have clarity on their roles and responsibilities in managing native vegetation
- Creation of a 'bank' of credits that can then be accessed at short notice without significant cost to ensure that infrastructure projects can be implemented.

Objectives:

- Objective 1 - We will invest in workforce planning and upskilling of staff.
- Objective 2 - We will continuously improve process ensuring a focus on monitoring and evaluation.
- Objective 3 - We will enhance resource sharing with other councils (exploration of enhanced service provision through regional collaboration).
- Objective 4 - We will invest in workforce planning and upskilling of staff.

With regard to the 2019-2020 financial year, a tender has been prepared as detailed below.

**Budget Bid 2019/2020**

**Project Title:**

Managing Native vegetation in the Berri Barmera Council Area

**Description of Project in detail:**

Include as much detail as possible for all readers to understand the project and what it entails

**Background:**

The Council has been managing infrastructure and upgrading works that often have need to remove or modify native vegetation. The management of native vegetation is controlled through the Native Vegetation Council and usually requires an application and possible offsetting of impact. This can cause a significant lag time in approvals (often out to 12 weeks) and can potentially create a significant cost pressure to projects.

The Council, through management of infrastructure and upgrading works often need to remove or modify native vegetation. The management of native vegetation is controlled through the Native Vegetation Council and usually requires an application and possible offsetting of impact. This can cause a significant lag time in approvals (often out to 12 weeks) and can potentially create a significant cost pressure to projects.

Increased clarity on how and where management of native vegetation is required under legislation.

Creating a system that looks forward to potential resources and is not as reactionary to individual project requirements.

Key beneficiaries include:

- Rate payers through efficient and effective use of resources
- Staff and contractors that have clarity on their roles and responsibilities in managing native vegetation
- Creation of a 'bank' of credits that can then be accessed at short notice without significant cost to ensure that infrastructure projects can be implemented.

**Objectives:**

- Objective 1 - We will invest in workforce planning and upskilling of staff.
- Objective 2 - We will continuously improve process ensuring a focus on monitoring and evaluation.
- Objective 3 - We will enhance resource sharing with other councils (exploration of enhanced service provision through regional collaboration).
- Objective 4 - We will invest in workforce planning and upskilling of staff.

Cost Calculations (per attached)

| Resource Type 1 – 5 (Employees) | $ | Grant - $ |
| Resource Type 2 – 5 (Plant) | $ | Contribution - $ |
| Resource Type 3 – 5 (Materials) | - | - |
| Resource Type 4 – 5 (Contractors) | In Kind - $ |
| Resource Type 5 – 5 (Other) | $ | Other - $ |
| Total cost - $ | $30,000 | Total revenue - $ |

Note: Total cost and total revenue don’t have equal in value

Excluding GST

**Estimated Cost Endorsement:**

**Committee Recommendation - Motion number**

**On going project allocation- Multi year project**

**Outcome:**

Approved / Denied / Deferred

**Timeframe:**

Start Date (mm/yy) - Jul-19
Finish Date (mm/yy) - Jun-20

**Project Rating:**

Use attached analysis tool to calculate rating

- Total Weighted Rating (8 - 21.8): 17 High
- Total Rating (unweighted) (0-55): 45 High
- Total Deciding Factor (0-15): 10 Medium

**Submitted For Meeting:**

Which meeting of Council?

Outcome Approved / Denied / Deferred

**Find Budget Meeting**
**Project Title**
ICT Plant and Equipment

**Description of Project in detail**
Include as much detail as possible for all readers to understand the project and what it entails.

Delivery of the G3 Alliance ICT Strategy which includes the following items -
- deployment of mobile strategy, standardisation of IT systems, development conquest/asset management, digital first strategy, website development,
- upgrade of phone systems, ongoing hardware replacements, transition to office 365, carry over of undelivered ICT items from 18/19.

**Background**
Provide some historical information if necessary to provide context.
Riverland G3 ICT Strategic Plan was developed to provide 3 councils with short, medium and long term solutions to ICT requirements with the emphasis on resource sharing where applicable.

**Objectives**
What are the benefits and WHO are the beneficiaries (dot points)
To provide Council with best practice ICT systems to better service the organisation and meet community needs.

**Link to Strategic/Corp Plan**
Note all linkages to Strategic Plan i.e. goals → objectives

<table>
<thead>
<tr>
<th>Smart Infrastructure</th>
<th>Objective 1 - We will ensure fast, reliable NBN infrastructure. We will bolster technology capacity and capability across the region.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strong Internal Capability and Capacity</td>
<td>Objective 1 - We will embed strategic procurement practices.</td>
</tr>
<tr>
<td>Strong Internal Capability and Capacity</td>
<td>Objective 3 - We will enhance resource sharing with other councils (exploration of enhanced service provision through regions).</td>
</tr>
</tbody>
</table>

**Level of Council Endorsement**
Council Resolution – Motion number
Committee Recommendation - Motion number
Infrastructure Asset Management Plan
Committee Recommendation - Motion number
On going project allocation- Multi year project
Customer Request

**ICT Strategic Plan - Motion 4719/17**

**Estimated Cost**
Excluding GST

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Quote (detail, supplier etc.)</th>
<th>Tender (tenderer, number etc.)</th>
<th>Cost Calculations (per attached)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>$</td>
<td>-</td>
<td>Grant - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>$</td>
<td>-</td>
<td>Contribution - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>$</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>$</td>
<td>-</td>
<td>In Kind - $</td>
<td></td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>$</td>
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<td>Other - $</td>
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<tr>
<td>Total cost - $</td>
<td>$</td>
<td>200,000</td>
<td>Total revenue - $</td>
<td>$</td>
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</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value. [Link to Budget calc tool]

**Budget Category**
Operating / Capital New / Capital Upgrade / Capital Renewal / Capital Renewal

**Timeframe**
Start Date (mm/yy) 07/19
Finish Date (mm/yy) 06/20

**Council Project Contact**
Who is responsible

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Corporate/Community/Environmental/Infrastructure/Executive</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Manager Corporate Services</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Manager Corporate Services</td>
</tr>
</tbody>
</table>

**Project Rating**
Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>16</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
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<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>10</td>
<td>Medium</td>
</tr>
</tbody>
</table>

**Submitted to Meeting**
Which meeting of Council?
Outcome
Approved / Denied / Deferred

First Budget Meeting

---

Note: Total cost and Total revenue don’t have equal in value.

Who is responsible

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Corporate/Community/Environmental/Infrastructure/Executive</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Manager Corporate Services</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Manager Corporate Services</td>
</tr>
</tbody>
</table>

**Project Rating**
Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>16</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>40</td>
<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>10</td>
<td>Medium</td>
</tr>
</tbody>
</table>

**Submitted to Meeting**
Which meeting of Council?
Outcome
Approved / Denied / Deferred

First Budget Meeting
### Project Title
Barmera Library Facility Improvements

### Description of Project in detail
Upgrade or replacement of Barmera Library furniture items to ensure library facilities are kept up-to-date and remain attractive and useable for customers.

### Background
To ensure library remains current, existing facilities and furniture needs to be maintained or replaced as required.

### Objectives
- **Objective 2**: We will continue to invest in sports, recreation and lifestyle infrastructure working to partner with businesses when appropriate.
- **Objective 3**: We will modernise and build community assets. We will enhance the combining and sharing of community resources (eg transport).

### Estimated Cost

<table>
<thead>
<tr>
<th>Cost Calculations (per attached)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Excluding GST</td>
</tr>
<tr>
<td></td>
<td>local builder or depot staff</td>
</tr>
<tr>
<td></td>
<td>Resource Type 1 - $ (Employees)</td>
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<tr>
<td></td>
<td>Resource Type 2 - $ (Plant)</td>
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<tr>
<td></td>
<td>Resource Type 3 - $ (Materials)</td>
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<td></td>
<td>Resource Type 4 - $ (Contractors)</td>
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<tr>
<td><strong>Total cost - $</strong></td>
<td><strong>$3,500</strong></td>
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</tbody>
</table>

Note: Total cost and Total revenue don't have equal in value. Link to Budget calc tool

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeframe

<table>
<thead>
<tr>
<th>Timeframe</th>
<th>Start and Finish Date - as precise as possible</th>
</tr>
</thead>
<tbody>
<tr>
<td>Start Date (mm/yy)</td>
<td>Jul-19</td>
</tr>
<tr>
<td>Finish Date (mm/yy)</td>
<td>Jun-20</td>
</tr>
</tbody>
</table>

### Council Project Contact

<table>
<thead>
<tr>
<th>Directorate - Corporate/Community/Environmental/Infrastructure/Executive</th>
<th>Community</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Peter Ison</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Peg Germein</td>
</tr>
</tbody>
</table>

### Project Rating

<table>
<thead>
<tr>
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<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Medium</td>
</tr>
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<td>Total Deciding Factor (0-15)</td>
<td>7</td>
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### Submitted to Meeting

<table>
<thead>
<tr>
<th>Which meeting of Council?</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved / Denied / Deferred</td>
</tr>
</tbody>
</table>

---

N:\BUDGET BIDS\2019-2020\Community Barmera Library Facility Improvements 22-02-19

Berri Barmera Council Agenda for Special Council Meeting to be held 5 March 2019

7:02 PM 28/02/2019
### Project Title
Barmera Library Plant & Equipment

### Description of Project in detail
New or replacement of Barmera Library Information, Communication and Technology items to ensure they are kept up-to-date.

**Policy**
Policy is to regularly replace old PC’s and equipment to ensure staff efficiencies at work and to continually meet customer expectations. Old equipment is re-used elsewhere if possible.

**Benefits**
- PC and printer replacement, STEM Kit shared with Berri, RFID ongoing maintenance and support, mobile inventory system (shared cost with G3 libraries)

### Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost ($)</th>
<th>Revenue Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - (Employees)</td>
<td>-</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2 - (Plant)</td>
<td>$8,350</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - (Materials)</td>
<td>$8,350</td>
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</tr>
<tr>
<td>Resource Type 4 - (Contractors)</td>
<td>-</td>
<td>Other - $</td>
</tr>
<tr>
<td>Resource Type 5 - (Other)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total cost</strong></td>
<td>$8,350</td>
<td><strong>Total revenue</strong> - $</td>
</tr>
</tbody>
</table>

Note: Total cost and total revenue don’t have equal in value.

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeframe
- **Start Date (mm/yy):** Jul-19
- **Finish Date (mm/yy):** Jun-20

### Council Project Contact
- **Who is responsible:** Community
- **Responsible Manager:** Peter Ison
- **Responsible Officer:**

### Project Rating
- **Total Weighted Rating (0 - 21.5):** 13.4 (Medium)
- **Total Rating (unweighted) (0-55):** 32.5 (Medium)
- **Total Deciding Factor (0-15):** 9 (Medium)

**Submitted to Meeting:**
- **Which meeting of Council:**
- **Outcome:** Approved / Denied / Deferred
## Project Title

Berri Library Plant & Equipment

## Description of Project in detail

New or replacement of Berri Library Information, Communication and Technology items to ensure they are kept up-to-date

## Background

Policy is to regularly replace old PC’s and equipment to ensure staff efficiencies at work and to continually meet customer expectations. Old equipment is re-used elsewhere if possible.

## Objectives

- Establishment of seed library, PC replacement, STEM Kit shared with Barmera, RFID ongoing maintenance and support, mobile inventory system (shared cost with G3 libraries), RFID self service full height kiosk machine.

## Link to Strategic/Corp Plan

- Smart Infrastructure
- Council Resolution – Motion number
- Committee Recommendation - Motion number
- On going project allocation - Multi year project
- Infrastructure Asset Management Plan
- Master Plan – e.g. Glassey Park
- Customer Request

## Level of Council Endorsement

- Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

## Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost</th>
<th>Revenue Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Type 1 (Employees)</td>
<td>-</td>
<td>Grant -</td>
</tr>
<tr>
<td>Type 2 (Plant)</td>
<td>$21,436</td>
<td>Contribution -</td>
</tr>
<tr>
<td>Type 3 (Materials)</td>
<td>$2,580</td>
<td>In Kind -</td>
</tr>
<tr>
<td>Type 4 (Contractors)</td>
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<td>Other -</td>
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<tr>
<td>Type 5 (Other)</td>
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<tr>
<td>Total cost</td>
<td>$24,016</td>
<td>Total revenue</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value. Use attached analysis tool to calculate rating.

## Budget Category

- Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

## Timeframe

- Start Date (mm/yy): Jul-19
- Finish Date (mm/yy): Jun-20
- Start and Finish Date - as precise as possible

## Council Project Contact

- Directorate: Corporate/Community/Environmental/Infrastructure/Executive
- Responsible Manager: Peter Ison
- Responsible Officer: 

## Project Rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>14.4</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>37</td>
<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>8</td>
<td>Medium</td>
</tr>
</tbody>
</table>

## Submitted to Meeting

- Which meeting of Council: 
- Outcome: Approved / Denied / Deferred
## Berri Library Facility Improvements

### Description of Project in detail
Upgrade or replacement of Berri Library furniture items to ensure library facilities are kept up-to-date and remain attractive and useable for customers.

### Objectives
1. Objective 2 - We will continue to invest in sports, recreation and lifestyle infrastructure working to partner with businesses who will contribute resources.
2. Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

### Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type 1 - $ (Employees)</th>
<th>Keen Furniture</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost - $ 13,800</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Timeframe
- **Start Date (mm/yy):** Jul-19
- **Finish Date (mm/yy):** Jun-20

### Council Project Contact
- **Directorate:** Corporate/Community/Environmental/Infrastructure/Executive
- **Responsible Manager:** Peter Ison
- **Responsible Officer:** Maureen Spiers

### Project Rating
- **Total Weighted Rating (0 - 21.5):** 12.9 (Medium)
- **Total Rating (unweighted) (0-55):** 35 (Medium)
- **Total Deciding Factor (0-15):** 7 (Medium)

---

Berri Barmera Council Agenda for Special Council Meeting to be held 5 March 2019
Budget Bid 2019/2020

Project Title
Swimming Pool Asset Management

Description of Project in detail
Continued revitalisation asset management of the Berri Pool:
- Power Efficiencies, including -
  1. Solar Power installation $30k (estimated 3-4 year return for investment)
  2. Install a more power efficient pump/control system ($25k) to reduce expenditure and maintenance impacts during off season
- Continue implementing shade options ($15k)
- Continue replacement damaged sections of fencing ($6k)
- Install BBQ shelter and seating for increased family gatherings ($25k)
- Subject to Consultants report and Master Planning install a small interactive water zone ($65k)

Background
A refurbishment report undertaken in 2014 provided an outline for repairs and improvements to be made at the Hayden Stoeckel Swimming Pool. The improvements have been allocated in stages with a budget proposal submitted each year to gradually make improvements over multiple years. Subject to continued efficiency of operations, attendance growth and amenity of the facility the proposed investment worksheet is entering its 4th year for consideration.

Objectives
- Operational efficiencies to reduce utility costs, and staff start up hours, (start-up, pre-season and in-season) to minimise expenditure increases
- Creating a more aesthetic facility that leads to increased utilisation by the community
- Undertake scheduled maintenance and upgrade program to maximise the lifespan of the facility

Link to Strategic/Corp Plan
- Note all linkages to Strategic Plan i.e. goals → objectives
  - Objective 4 - We will provide non structured recreational facilities, locally and regionally, to promote participation, well-being and community network
  - Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources
  - Objective 1 - We will explore alternative energy supplies to reduce our carbon footprint.

Level of Council Endorsement
- Pool Refurbishment Plan

Estimated Cost
- Various quotes (detail, supplier etc.)
- Tender (tenderer, number etc.)

Cost Calculations (per attached)

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (Excluding GST)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>$</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>$</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>$</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>$166,000</td>
<td>Other - $</td>
</tr>
<tr>
<td><strong>Total cost - $</strong></td>
<td><strong>$166,000</strong></td>
<td><strong>Total revenue - $</strong></td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value

Timeframe
- Start Date: Jul-19
- Finish Date: Jun-20

Council Project Contact
- Directorate: Community/Environmental/Infrastructure/Executive
- Responsible Manager: Andrew Haigh
- Responsible Officer: Andrew Haigh

Project Rating
- Use attached analysis tool to calculate rating
  - Total Weighted Rating (0 - 21.5): 14.8 (Medium)
  - Total Rating (unweighted) (0-55): 37 (High)
  - Total Deciding Factor (0-15): 10 (Medium)

Submitted to Meeting
- Which meeting of Council?
- Outcome
- First Budget Meeting

Note: Total cost and Total revenue don’t have equal in value

Link to Budget calc tool

Link to Project Analysis tool

Total Rating (unweighted) (0-55): 37
Total Deciding Factor (0-15): 10

Approved / Denied / Deferred
## Project Title

Master Plan Berri - Glassey Park

### Description of Project in detail

To engage a suitably qualified and experienced consultants to prepare detailed Master Plan with a 20-25 year vision. The project will assist the whole community in identifying its vision and goals for the sites (both long and short term) to promote community, social, recreational, tourism and investment opportunities, with the aim of establishing projects and initiatives to revitalise public and private spaces that contribute to the social, recreational, cultural and economic life of the community.

### Background

David Altmann from Development Answers has developed the Request for Quote and the scope of works and a report is to be presented to Council January 2019

### Objectives

**Objective 6**: We will facilitate development through appropriate zoning and amend where required (while protecting the natural assets of the region).

### Link to Strategic/Corp Plan

Note all linkages to Strategic Plan i.e. goals → objectives

### Diverse Economy

- Key Outcomes
  - Site analysis - constraints and opportunities
  - Improved gateway entrances and linkages
  - Streetscaping, beautification and urban design initiatives
  - Linkages (pedestrian, bicycles, mobility impaired and transport) and integration with Town Centre and other precincts
  - Landscape design
  - Traffic, infrastructure and services
  - ESD principles and climate change
  - Opportunity for public art, culture and music
  - Retention and enhancement of open space and recreational areas – Regional Sports Hub
  - New or renewed community, social and sporting facilities, possibly such as a regional aquatic centre
  - Marketing and investment strategies – welcoming business and investment.

### Stakeholders

- The community
- Local and regional businesses
- Commercial/business operators
- Community, sporting and business groups
- Young people/schools
- Service groups
- The Council
- Agencies
- Land owners
- The environment.

### Resource Type 1

- **Employees**
  - Grant - $

### Resource Type 2

- **Plant**
  - Contribution - $

### Resource Type 3

- **Materials**
  - In Kind - $

### Resource Type 4

- **Contractors**
  - $50,000

### Resource Type 5

- **Other**
  - Other - $

### Total Cost

- $50,000

### Total Revenue

- -

### Link to Budget calc tool

Note: Total cost and Total revenue don't have equal in value.

### Budget Category

Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Start and Finish Date

Start Date: Nov-19
Finish Date: Mar-20

### Council Project Contact

- **Responsible Manager**
  - Tracey Alexander

- **Directorate**
  - Corporate/Community/Environmental/Infrastructure/Executive

### Project Rating

<table>
<thead>
<tr>
<th>Weighted Rating</th>
<th>Total Deciding Factor</th>
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</thead>
<tbody>
<tr>
<td>5.5</td>
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</tr>
<tr>
<td>30</td>
<td>High</td>
</tr>
<tr>
<td>10</td>
<td>Medium</td>
</tr>
</tbody>
</table>

### Link to Project Analysis tool

Use attached analysis tool to calculate rating

### Note

Include as much detail as possible for all readers to understand the project and what it entails

### Estimated Cost

**Note all linkages to Strategic Plan i.e. goals → objectives**

### Total Rating (unweighted)

- 39

### Total Deciding Factor

- 10

### Submitted to Meeting

- Jan-19

### Responsible Officer

- Tracey Alexander

### Outcome

- Approved / Denied / Deferred
### Description of Major Project

To engage a suitably qualified and experienced consultants to prepare detailed Master Plan with a 20-25 year vision. The project will assist the whole community in identifying its vision and goals for the sites (both long and short term) to promote community, social, recreational, tourism and investment opportunities, with the aim of establishing projects and initiatives to revitalise public and private spaces that contribute to the social, recreational, cultural and economic life of the community.

### Stakeholders

- The community
- Local and regional businesses
- Commercial/business operators
- Community, sporting and business groups
- Young people/schools
- Service groups
- The Council
- Agencies
- Land owners
- The environment.

### Objectives

1. Site analysis - constraints and opportunities
2. Improved gateway entrances and linkages
3. Streetscaping, beautification and urban design initiatives
4. Linkages (pedestrian, bicycles, mobility impaired and transport) and integration with Town Centre and other precincts
5. Landscape design
6. Traffic, infrastructure and services
7. ESD principles and climate change
8. Opportunity for public art, culture and music
9. Retention and enhancement of open space and recreational areas – Regional Sports Hub
10. New or renewed community, social and sporting facilities, possibly such as a regional aquatic centre

### Key Outcomes

- Site analysis - constraints and opportunities
- Improved gateway entrances and linkages
- Streetscaping, beautification and urban design initiatives
- Linkages (pedestrian, bicycles, mobility impaired and transport) and integration with Town Centre and other precincts
- Landscape design
- Traffic, infrastructure and services
- ESD principles and climate change
- Opportunity for public art, culture and music
- Retention and enhancement of open space and recreational areas – Regional Sports Hub
- New or renewed community, social and sporting facilities, possibly such as a regional aquatic centre
- Marketing and investment strategies – welcoming business and investment.

### Revenue Source(s)

- Note: Total cost and Total revenue don’t have equal in value.

### Link to Budget calc tool

Note: Total cost and Total revenue don’t have equal in value.

### Total Weighted Rating

15.5 High

### Total Deciding Factor

10 Medium

### Submitted to Meeting

Which meeting of Council? Outcome

Jan-19
### Project Title

Master Plan Berri - Berri Riverfront

### Description of Project in detail

To engage a suitably qualified and experienced consultants to prepare detailed Master Plan with a 20-25 year vision. The project will assist the whole community in identifying its vision and goals for the sites (both long and short term) to promote community, social, recreational, tourism and investment opportunities, with the aim of establishing projects and initiatives to revitalise public and private spaces that contribute to the social, recreational, cultural and economic life of the community.

David Altmann from Development Answers has developed the Request for Quote and the scope of works and a report is to be presented to Council January 2019.

### Objectives

- Key Outcomes
  - Site analysis - constraints and opportunities
  - Improved gateway entrances and linkages
  - Streetscaping, beautification and urban design initiatives
  - Linkages (pedestrian, bicycles, mobility impaired and transport) and integration with Town Centre and other precincts
  - Landscape design
  - Traffic, infrastructure and services
  - ESD principles and climate change
  - Opportunity for public art, culture and music
  - Retention and enhancement of open space and recreational areas – Regional Sports Hub
  - New and or renewed community, social and sporting facilities, possibly such as a regional aquatic centre
  - Marketing and investment strategies – welcoming business and investment.

- Stakeholders
  - The community
  - Local and regional businesses
  - Commercial/business operators
  - Community, sporting and business groups
  - Young people/schools
  - Service groups
  - The Council
  - Agencies
  - Land owners
  - The environment.

### Key Outcomes

- Site analysis - constraints and opportunities
- Improved gateway entrances and linkages
- Streetscaping, beautification and urban design initiatives
- Linkages (pedestrian, bicycles, mobility impaired and transport) and integration with Town Centre and other precincts
- Landscape design
- Traffic, infrastructure and services
- ESD principles and climate change
- Opportunity for public art, culture and music
- Retention and enhancement of open space and recreational areas – Regional Sports Hub
- New and or renewed community, social and sporting facilities, possibly such as a regional aquatic centre
- Marketing and investment strategies – welcoming business and investment.

### Stakeholders

- The community
- Local and regional businesses
- Commercial/business operators
- Community, sporting and business groups
- Young people/schools
- Service groups
- The Council
- Agencies
- Land owners
- The environment.

### Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type 1 (Employees)</th>
<th>Tender (tenderer, number etc.)</th>
<th>Total Cost</th>
<th>Total Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>-</td>
<td>$50,000</td>
<td>$0</td>
</tr>
</tbody>
</table>

### Objective 6

We will facilitate development through appropriate zoning and amend where required (while protecting the natural environment).  

### Level of Council Endorsement

Council Resolution Motion 5204/19

### Total Deciding Factor

<table>
<thead>
<tr>
<th>Total Weighted Rating (0-21)</th>
<th>15.5</th>
<th>High</th>
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</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-60)</td>
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<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>10</td>
<td>Medium</td>
</tr>
</tbody>
</table>

### Council Project Contact

Responsible Officer: Tracey Alexander

### Revenue

- Start Date (revvy): Feb-20
- Finish Date (revvy): Jun-20

### Link to Strategic/Corp Plan

Note all linkages to Strategic Plan i.e. goals → objectives

### Diverse Economy

Link to Budget calc tool

### Link to Analysis tool

Use attached analysis tool to calculate rating

### Project Rating

- Total Weighted Rating (0-21): 15.5
- Total Rating (unweighted): 30
- Total Deciding Factor: 10
# Budget Bid

**Project Title**  
CWMS BE2 & BE22 Upgrade

**Description of Project in detail**  
Include as much detail as possible for all readers to understand the project and what it entails.  
Additional budget allocation to install pump station BE24 to replace BE2 and BE22

**Background**  
Provide some historical information if necessary to provide context.  
The age of existing pump stations creates unsafe work conditions and station no longer services area adequately.

**Objectives**  
What are the benefits and WHO are the beneficiaries (dot points)  
To ensure the appropriate renewal levels of Council assets are maintained.

**Link to Strategic/Corp Plan**  
Note all linkages to Strategic Plan i.e. goals --- objectives  
Smart Infrastructure  
Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

**Level of Council Endorsement**  
Council Resolution – Motion number  
Committee Recommendation - Motion number  
On going project allocation- Multi year project  
Infrastrucure Asset Management Plan - CWMS

## Estimated Cost

<table>
<thead>
<tr>
<th>Cost Calculations (per attached)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>150,000</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>Other - $</td>
</tr>
<tr>
<td><strong>Total cost - $</strong></td>
<td><strong>150,000</strong></td>
</tr>
<tr>
<td><strong>Total revenue - $</strong></td>
<td><strong>$</strong></td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don't have equal in value.  
[Link to Budget calc tool](#)

**Budget Category**  
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Capital Renewal**

**Timeframe**  
Start and Finish Date - as precise as possible  
<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-19</td>
<td>Jun-20</td>
</tr>
</tbody>
</table>

**Council Project Contact**  
Who is responsible

<table>
<thead>
<tr>
<th>Directorate - Corporate/Community/Environmental/Infrastructure/Executive</th>
<th>Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Dave DeGrancy</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Harry Du</td>
</tr>
</tbody>
</table>

**Project Rating**  
Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
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<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
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<td>Medium</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>8</td>
<td>Medium</td>
</tr>
</tbody>
</table>

**Submitted to Meeting**  
Which meeting of Council?  
Outcome  
Approved / Denied / Deferred  
First Budget Meeting
**Project Title**

Council Civic Centre Refurbishment

**Description of Project in detail**

To refurbish the existing Council office to address aesthetic, functionality, infrastructure and accessibility needs.

**Background**

An Accommodation Review was undertaken in July 2018 to provide a strategic analysis regarding the need to upgrade the current Council Offices in Berri or to apply a longer term vision of an entirely new civic centre incorporating library and tourism services. A report was presented to Council at its meeting of 28 August 2018.

**Objectives**

To provide a civic centre that is functional for staff and accessible to the community

**Link to Strategic/Corp Plan**

Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

**Level of Council Endorsement**

n/a

**Estimated Cost**

| Resource Type 1 - $ (Employees) | $ | Grant - $ |
| Resource Type 2 - $ (Plant) | $ | Contribution - $ |
| Resource Type 3 - $ (Materials) | $ | |
| Resource Type 4 - $ (Contractors) | $ | In Kind - $ |
| Resource Type 5 - $ (Other) | $ | Other - $ |
| **Total cost - $** | **750,000** | **Total revenue - $** | **$** |

Note: Total cost and Total revenue don’t have to equal in value.

**Budget Category**

Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Timeframe**

| Start Date (mm/yy) | Jul-19 |
| Finish Date (mm/yy) | Jun-20 |

**Council Project Contact**

Who is responsible

- Directorate - Corporate/Community/Environmental/Infrastructure/Executive: Environmental
- Responsible Manager: Myles Somers
- Responsible Officer: 

**Project Rating**

Use attached analysis tool to calculate rating

| Total Weighted Rating (0 - 21.5) | 13.6 | Medium |
| Total Rating (unweighted) (0-55) | 35 | Medium |
| Total Deciding Factor (0-15) | 9 | Medium |

**Submitted to Meeting**

Which meeting of Council?

| Outcome | Approved / Denied / Deferred |

First Budget Meeting
**Project Title**
Lake Bonny/Barmera Caring for Country Management Plan

**Description of Project in detail**
To deliver key objectives of the CCMP which include the protection, preservation and promotion of the First Peoples of the River Murray and Mallee Region cultural heritage, recognise and promote the importance of a healthy environment and a healthy Lake Bonny to the wellbeing of the First Peoples and the Community, prevent development or disturbance from occurring on or near Significant Areas of Aboriginal Cultural Heritage.

**Background**
The Lake Bonny/Barmera Caring for Country Management Plan has been created to support the ongoing management of Lake Bonny lands under the intended joint care, control and management of River Murray and Mallee Region Aboriginal Corporation (RMMAC) and Berri Barmera Council.

**Objectives**
To carry out operating and capital projects to deliver outcomes described above.

**Link to Strategic/Corp Plan**
Confident and Contributing Community
Objective 3 - We will support First People
Confident and Contributing Community
Objective 1 - We will create opportunity for active involvement and input to civic issues and decision making.

**Level of Council Endorsement**

<table>
<thead>
<tr>
<th>Council Resolution – Motion number</th>
<th>Infrastructure Asset Management Plan – e.g. Glasey Park</th>
</tr>
</thead>
<tbody>
<tr>
<td>Committee Recommendation - Motion number</td>
<td>Master Plan – e.g. Glasey Park</td>
</tr>
<tr>
<td>On going project allocation- Multi year project</td>
<td>Customer Request</td>
</tr>
</tbody>
</table>

**Estimated Cost**

<table>
<thead>
<tr>
<th>Resource Type 1 - $ (Employees)</th>
<th>Quote (detail, supplier etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>Tender (tenderer, number etc.)</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td></td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td></td>
</tr>
<tr>
<td><strong>Total cost - $</strong></td>
<td><strong>113,000</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant - $</td>
</tr>
<tr>
<td>Contribution - $</td>
</tr>
<tr>
<td>In Kind - $</td>
</tr>
<tr>
<td>Other - $</td>
</tr>
<tr>
<td><strong>Total revenue - $</strong></td>
</tr>
</tbody>
</table>

**Budget Category**
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Timeframe**
Start and Finish Date - as precise as possible
Start Date (mm/yy) | Jul-19 |
Finish Date (mm/yy) | Jun-20 |

**Council Project Contact**

<table>
<thead>
<tr>
<th>Responsible Manager</th>
<th>Myles Somers</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Officer</td>
<td>Tracey Alexander</td>
</tr>
</tbody>
</table>

**Project Rating**

<table>
<thead>
<tr>
<th>Use attached analysis tool to calculate rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Weighted Rating (0 - 21.5)</td>
</tr>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
</tr>
</tbody>
</table>

**Submitted to Meeting**
Which meeting of Council? | Outcome |
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>First Budget Meeting</td>
<td>Approved</td>
</tr>
</tbody>
</table>
Project Title
Buildings and Structures Renewals per IAMP

Description of Project in detail
Carry out capital renewal works for Council buildings and structures as required.

Background
Infrastructure and Asset Management Plans are required by Council to address capital renewal requirements of Council assets.

Objectives
To ensure the appropriate renewal levels of Council assets are maintained.

Link to Strategic/Corp Plan
Smart Infrastructure
Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

Level of Council Endorsement
Infrastructure and Asset Management Plan - Buildings and Structures

Estimated Cost
<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (Excluding GST)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>$</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>$</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>198,125</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>$</td>
<td>Other - $</td>
</tr>
<tr>
<td><strong>Total cost - $</strong></td>
<td><strong>198,128</strong></td>
<td><strong>Total revenue - $</strong></td>
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</table>

Note: Total cost and Total revenue don't have equal in value.

Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)
Capital Renewal

Timeframe
<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-19</td>
<td>Jun-20</td>
</tr>
</tbody>
</table>

Council Project Contact

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Responsible Manager</th>
<th>Responsible Officer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental</td>
<td>Myles Somers</td>
<td>Dorothy Freer</td>
</tr>
</tbody>
</table>

Project Rating

| Total Weighted Rating (0 - 21.5) | 15.6 | High | Link to Project Analysis tool |
| Total Rating (unweighted) (0-55) | 42.5 | High |
| Total Deciding Factor (0-15) | 10 | Medium |

Submitted to Meeting
Which meeting of Council?
Outcome
Approved / Denied / Deferred

First Budget Meeting
**Project Title**

CWMS (effluent) Capital Works

**Description of Project in detail**

Carry out capital works to Community Wastewater Management Scheme as required per Infrastructure Asset Management Plan.

**Background**

Infrastructure and Asset Management Plans are required by Council to address capital renewal requirements of Council assets.

**Objectives**

To ensure the appropriate renewal levels of Council assets are maintained.

**Link to Strategic/Corp Plan**

Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

**Level of Council Endorsement**

Infrastructure Asset Management Plan - CWMS

**Estimated Cost**

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (detail, supplier etc.)</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1</td>
<td>$ (Employees)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 2</td>
<td>$ (Plant)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 3</td>
<td>$ (Materials)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 4</td>
<td>$ (Contractors)</td>
<td>267,326</td>
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<tr>
<td>Resource Type 5</td>
<td>$ (Other)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total cost</strong></td>
<td>$</td>
<td>267,326</td>
</tr>
</tbody>
</table>

**Revenue Source(s)**

- Grant - $
- Contribution - $
- In Kind - $
- Other - $

**Total revenue - $**

Note: Total cost and Total revenue don't have equal in value.

**Budget Category**

Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Capital Renewal**

**Timeframe**

<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-19</td>
<td>Jun-20</td>
</tr>
</tbody>
</table>

**Council Project Contact**

Directorate - Corporate/Community/Environmental/Infrastructure/Executive: Infrastructure

Responsible Manager: Dave DeGrancy

Responsible Officer: Harry Du

**Project Rating**

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>Medium</th>
<th>Link to Project Analysis tool</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.9</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Rating (unweighted) (0-55)</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>41.5</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Deciding Factor (0-15)</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>9</td>
<td></td>
</tr>
</tbody>
</table>

**Submitted to Meeting**

Which meeting of Council?

Outcome: Approved / Denied / Deferred

First Budget Meeting
### Project Title
Berri Riverfront Precinct Redesign

### Description of Project in detail
In order to allow traffic to flow better through the Riverfront precinct we will soften the radius on the Vaughan Terrace Riverview Drive intersection, on the paved area opposite Ahern Street, by moving the kerb back into paved areas. The pram ramps will have to be moved back approximately 650mm on each side for this to happen. On Vaughan Terrace we will remove the last car park from the parking bays and remove the paved area leaving an island around the last light pole. This will allow traffic to flow better during road closures in the area. Council is asked to approve the addition of two caravan/long vehicle carparks adjacent the Salvation Army land as part of these rectification works.

### Background
As a result of a large amount of public backlash due to the tight driving conditions Council has had to find a way to soften the effect of this but still allowing this area to work as a traffic calming device and retaining its original design appearance.

### Objectives
- Improve traffic flow
- Increase safety
- Improve Councils reputation

### Link to Strategic/Corp Plan
| Smart Infrastructure | Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources |

### Level of Council Endorsement
As directed by Council

### Estimated Cost

<table>
<thead>
<tr>
<th>Cost Calculations (per attached)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quote (detail, supplier etc.)</td>
<td>Tender (tenderer, number etc.)</td>
</tr>
<tr>
<td><strong>Berri Riverfront 1</strong></td>
<td>$8,277</td>
</tr>
<tr>
<td><strong>Berri Riverfront 2</strong></td>
<td>$8,752</td>
</tr>
<tr>
<td><strong>Berri Riverfront 3</strong></td>
<td>$9,630</td>
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<tr>
<td><strong>Berri Riverfront 4</strong></td>
<td>$14,214</td>
</tr>
<tr>
<td><strong>Berri Riverfront 5</strong></td>
<td>$13,914</td>
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<tr>
<td><strong>Site 6 - Caravan Parking</strong></td>
<td>$399</td>
</tr>
<tr>
<td><strong>Total cost - $</strong></td>
<td>$55,186</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value [Link to Budget calc tool]

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)
- **Capital Upgrade**

### Timeframe
**Start Date (mm/yyyy):** Jul-19  
**Finish Date (mm/yyyy):**

### Council Project Contact
**Directorate:** Corporate/Community/Environmental/Infrastructure/Executive  
**Infrastructure:**
- **Responsible Manager:** Dave de Grancy
- **Responsible Officer:** Dave de Grancy

### Project Rating
**Use attached analysis tool to calculate rating**

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>14.2</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>9</td>
<td>Medium</td>
</tr>
</tbody>
</table>

### Submitted to Meeting
**Which meeting of Council:**
**Outcome:** Approved / Denied / Deferred

---

**Note:** Total cost and Total revenue don’t have equal in value [Link to Budget calc tool]
**Project Title**
Rowe Park Seating and Amenity Upgrade

**Description of Project in detail**
Install additional seats and garden beds to make Rowe Park into a more inviting area to sit and take a break.

**Background**
Rowe Park is lacking seating with existing seating only enough for one / two people at a time.

**Objectives**
Provide extra seating for workers in the area for breaks through out the day
Make more use of the park that we maintain.

**Estimate Cost**

<table>
<thead>
<tr>
<th>Resource Type 1 - $ (Employees)</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excluding GST</td>
<td></td>
</tr>
<tr>
<td>Cost Calculations (per attached)</td>
<td>Revenue Source(s)</td>
</tr>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>$ 10,000 Other - $</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>$ 10,000 Total revenue - $ $</td>
</tr>
<tr>
<td>Total cost - $ $</td>
<td>Total revenue - $ $</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.

**Budget Category**
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Timeframe**
Start Date (mm/yy) Finish Date (mm/yy) - as precise as possible

**Council Project Contact**
Directorate - Corporate/Community/Environmental/Infrastructure/Executive Infrastructure
Responsible Manager Dave deGrancy
Responsible Officer Paul Harrington

**Project Rating**

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>14</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>35.5</td>
<td>Medium</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>9</td>
<td>Medium</td>
</tr>
</tbody>
</table>

**Submitted to Meeting**
First Budget Meeting

**Outcome**
Approved / Denied / Deferred

---

**Rowe Park Seating and Amenity Upgrade**

- **Purpose:** Install additional seats and garden beds to make Rowe Park into a more inviting area to sit and take a break.
- **Background:** Rowe Park is lacking seating with existing seating only enough for one / two people at a time.
- **Objectives:**
  - Provide extra seating for workers in the area for breaks through out the day.
  - Make more use of the park that we maintain.

**Estimated Cost**

<table>
<thead>
<tr>
<th>Resource Type 1 - $ (Employees)</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excluding GST</td>
<td></td>
</tr>
<tr>
<td>Cost Calculations (per attached)</td>
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<tr>
<td>Resource Type 3 - $ (Materials)</td>
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<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>$ 10,000 Other - $</td>
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<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>$ 10,000 Total revenue - $ $</td>
</tr>
<tr>
<td>Total cost - $ $</td>
<td>Total revenue - $ $</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.

**Budget Category**
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Timeframe**
Start Date (mm/yy) Finish Date (mm/yy) - as precise as possible

**Council Project Contact**
Directorate - Corporate/Community/Environmental/Infrastructure/Executive Infrastructure
Responsible Manager Dave deGrancy
Responsible Officer Paul Harrington

**Project Rating**

<table>
<thead>
<tr>
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<th>14</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
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<td>35.5</td>
<td>Medium</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>9</td>
<td>Medium</td>
</tr>
</tbody>
</table>

**Submitted to Meeting**
First Budget Meeting

**Outcome**
Approved / Denied / Deferred
Project Title: Upgrade of Lakefront Switchboards

Description of Project in detail:
Supply and install RCD units complete with enclosures and cabling into the 17 existing switchboards to protect existing single and three phase power points in the boards. Supply and install six new 15amp vertical power points to replace existing faulty units.

Background:
A contractor has raised that the current switchboards are no longer compliant and are required to be upgraded. As these switchboards are often used for events such as the Murray Man Triathlon, Twilight Markets and numerous other events throughout the year it is imperative that they be kept compliant and in good working order.

Objectives:
Ensure safe electrical supply for users

Estimated Cost:

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (Excluding GST)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employees</td>
<td>$</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Plant</td>
<td>$</td>
<td>Contribution - $</td>
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<tr>
<td>Materials</td>
<td>$</td>
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<tr>
<td>Contractors</td>
<td>$ 6,926</td>
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<tr>
<td>Other</td>
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<td>Other - $</td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td>$ 6,926</td>
<td>Total Revenue - $</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.

Project Rating:

<table>
<thead>
<tr>
<th>Weighted Rating (0 - 21.5)</th>
<th>14.2</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-50)</td>
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<td>Medium</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>10</td>
<td>Medium</td>
</tr>
</tbody>
</table>

Submitted to Meeting:
Budget Meeting

Outcome:
Approved / Denied / Deferred

Who is responsible:
Infrastrucutre
Dorothy Freer

Use attached analysis tool to calculate rating
**Project Title**

Playground Equipment Replacement and Renewals

**Description of Project in detail**

Include as much detail as possible for all readers to understand the project and what it entails.

To replace smaller pieces of play equipment within playground areas where necessary.

**Background**

Provide some historical information if necessary to provide context.

Allocation is provided each year for minor renewals

**Objectives**

What are the benefits and WHO are the beneficiaries (dot points)

Provide a safe play environment for children of all ages within the Council area

**Link to Strategic/Corp Plan**

Note all linkages to Strategic Plan i.e. goals → objectives

Smart Infrastructure Objective 2 - We will continue to invest in sports, recreation and lifestyle infrastructure working to partner with businesses where possible.

**Level of Council Endorsement**

On going project allocation

**Estimated Cost (Excluding GST)**

<table>
<thead>
<tr>
<th>Resource Type 1 - $ (Employees)</th>
<th>Tender - $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>Other - $</td>
</tr>
</tbody>
</table>

Total cost - $ 15,000

Total revenue - $ -

Note: Total cost and Total revenue don't have equal in value.

**Budget Category**

Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Capital Renewal**

**Timeframe**

Start and Finish Date - as precise as possible

Start Date (mm/yyyy) | Jul-19

Finish Date (mm/yyyy) | Jun-20

**Council Project Contact**

Who is responsible

Directorate - Corporate/Community/Environmental/Infrastructure/Executive | Infrastructure

Responsible Manager | Dave deGrancy

Responsible Officer | Shane Yard

**Project Rating**

Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
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<tr>
<td>Total Deciding Factor (0-15)</td>
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<td>Medium</td>
</tr>
</tbody>
</table>

**Submitted to Meeting**

Which meeting of Council?

Outcome

Approved / Denied / Deferred
# Monash Adventure Park Upgrades

## Description of Project in detail
1. Remove permapine logs and replace with rubber edging (approx. 30m) to match in with the updated edging throughout the Monash Adventure Park.
2. Replace sand soft fall around the leaning towers with rubber soft fall and remove pine log edging at the Monash Adventure Park.

## Background
This is an ongoing project for the replacement of sand soft fall to rubber soft fall and removal of permapine edging around play equipment. Due to age the current permapine logs are deteriorating around the parking space at old kiosk and are due for renewal.

## Objectives
- To make safer for public.
- Renew assets
- Remove permapine throughout the Park

## Estimated Cost

| Resource Type 1 - 5 (Employees) | $2,237 | Grant - $ |
| Resource Type 2 - 5 (Plant) | $393 | Contribution - $ |
| Resource Type 3 - 5 (Materials) | $2,380 |
| Resource Type 4 - 5 (Contractors) | $33,250 | In Kind - $ |
| Resource Type 5 - 5 (Other) | - | Other - $ |

**Total cost - $38,260**

## Timeframe
- **Start Date (mm/yy)**: Jan-20
- **Finish Date (mm/yy)**: Jul-20

## Council Project Contact
- **Directorate**: Corporate/Community/Environmental/Infrastructure/Executive
- **Responsible Manager**: Dave DeGrancy
- **Responsible Officer**: Shane Yard

## Project Rating

| Total Weighted Rating (0 - 21.5) | 12.3 | Medium |
| Total Rating (unweighted) (0-55) | 33 | Medium |
| Total Deciding Factor (0-15) | 6 | Medium |

## Revenue Source(s)
- Total revenue - $ -

## Total Rating (unweighted)
- **Total Rating**: 33 (Medium)

## Total Deciding Factor
- **Total Deciding Factor**: 6 (Medium)

## Outcomes
- **Approved / Denied / Deferred**: Approved

---

**Note**: Total cost and Total revenue don't have equal in value.

---

**Use attached analysis tool to calculate rating**

---

**Link to Budget calc tool**

---

**Link to Project Analysis tool**
Project Title
Barmera Memorial oval - Sprinkler Upgrade

Description of Project in detail
Replace existing sprinkler in Barmera's main oval as we have gone back to overhead watering.

Background
Subsurface has been used since 2011/12, however, this system has deteriorated to a point that the uniformity is poor. A decision was previously made to switch back to the original overhead sprinklers on the oval. These original sprinklers are in need of upgrading to achieve more consistent uniformity of watering to provide a suitable playing surface.

Objectives
Provide better uniformity of irrigation application and grass cover
Provide a suitable playing surface

Link to Strategic/Corp Plan
Objective 2 - We will continue to invest in sports, recreation and lifestyle infrastructure working to partner with businesses when appropriate.

Level of Council Endorsement

Issue identified by staff

Estimated Cost

| Resource Type 1 - $ (Employees) | $4,675  | Grant - $ |
| Resource Type 2 - $ (Plant)     | $1,310  | Contribution - $ |
| Resource Type 3 - $ (Materials) | $6,300  | |
| Resource Type 4 - $ (Contractors) | $ - | In Kind - $ |
| Resource Type 5 - $ (Other)     | $ -     | Other - $ |
| **Total cost - $**              | **$12,286** | **Total revenue - $** |

Note: Total cost and Total revenue don't have equal in value.

Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)
Capital Renewal

Timeframe
Start Date (mm/yy) | Oct-19
Finish Date (mm/yy) | Nov-19

Council Project Contact
Directorate - Corporate/Community/Environmental/Infrastructure/Executive
Infrastructure
Responsible Manager | Dave deDegrancy
Responsible Officer | Shane Yard

Project Rating

| Total Weighted Rating (0 - 21.5) | 13.7 | Medium |
| Total Rating (unweighted) (0-55) | 37.5 | High |
| Total Deciding Factor (0-15) | 7 | Medium |

Submitted to Meeting
First Budget Meeting

Outcome
Approved / Denied / Deferred
**Project Title**  
Pine Post Replacements

**Description of Project in detail**  
Include as much detail as possible for all readers to understand the project and what it entails.

To progressively replace all permapine posts throughout the Council District. Berri will be complete at the end of the 2018/19 financial year with a move to focus on the smaller townships in 2019/20 while planning for a roll out throughout the Barmera township in the subsequent years (due to the large numbers throughout Barmera).

**Background**  
Provide some historical information if necessary to provide context.

Pine posts were extensively used as perimeter borders around Council parks and facilities in the past. These borders are now due for replacement and the option of utilising recycled plastic bollards and lengths of pipe have been effectively installed throughout most of Berri’s areas where old pine post and rails were installed (the remaining parks to be completed in the 2018/19 financial year).

**Objectives**  
What are the benefits and WHO are the beneficiaries (dot points)

To replace all permapine posts throughout the Council District.

**Link to Strategic/Corp Plan**  
Note all linkages to Strategic Plan i.e. goals → objectives

Smart Infrastructure  
Objective 4 - We will provide non structured recreational facilities, locally and regionally, to promote participation, well-being and aesthetic landscape quality.

**Level of Council Endorsement**

<table>
<thead>
<tr>
<th>Link to Budget calc tool</th>
<th>Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Note: Total cost and Total revenue don’t have equal in value.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Estimated Cost</th>
<th>Excluding GST</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Cost Calculations (per attached)</strong></td>
<td><strong>Revenue Source(s)</strong></td>
</tr>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
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<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>12,500</td>
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<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total cost - $</strong></td>
<td><strong>Total revenue - $</strong></td>
</tr>
<tr>
<td>50,000</td>
<td></td>
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</table>

**Budget Category**  
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Capital Renewal**

**Timeline**  
Start and Finish Date - as precise as possible

<table>
<thead>
<tr>
<th>Start Date (mm/yyyy)</th>
<th>Finish Date (mm/yyyy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-19</td>
<td>Jun-20</td>
</tr>
</tbody>
</table>

**Council Project Contact**  
Who is responsible

<table>
<thead>
<tr>
<th>Directorate - Corporate/Community/Environmental/Infrastructure/Executive</th>
<th>Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Dave deGrancy</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Dave deGrancy / Kim Seekamp</td>
</tr>
</tbody>
</table>

**Project Rating**  
Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
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</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
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<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>8</td>
<td>Medium</td>
</tr>
</tbody>
</table>

**Submitted to Meeting**  
Which meeting of Council?

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Approved / Denied / Deferred</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Budget Meeting</td>
<td></td>
</tr>
</tbody>
</table>

Note:
- Total cost and Total revenue don’t have equal in value.
- Link to Budget calc tool
- Link to Project Analysis tool
Install new mainline, submain, valves, and overhead sprinklers and automate using original controller

Previously subsurface irrigation was installed 2011/12. This system has had many troubles throughout its use and is now is failing with blocked drippers causing inconsistent watering of the playing surface.

Provide more even and consistent application of irrigated water
Provide a consistent and suitable playing surface

Objective 2 - We will continue to invest in sports, recreation and lifestyle infrastructure working to partner with businesses who

Note: Total cost and Total revenue don’t have equal in value.

Note all linkages to Strategic Plan i.e. goals → objectives

Link to Budget calc tool

Excluding GST

Resource Type 1 - $ (Employees) $ - Grant - $ Resource Type 2 - $ (Plant) $ - Contribution - $ Resource Type 3 - $ (Materials) $ 29,500 Resource Type 4 - $ (Contractors) $ 20,000 In Kind - $ Resource Type 5 - $ (Other) $ 5,000 Other - $ Total cost - $ 54,500 Total revenue - $ -

Note: Total cost and Total revenue don’t have equal in value.

Link to Budget calc tool

Start and Finish Date - as precise as possible

Start Date (mm/yy) Sep-19 Finish Date (mm/yy) Oct-19

Use attached analysis tool to calculate rating

Use attached analysis tool to calculate rating

Link to Project Analysis tool

Approved / Denied / Deferred

Approved

Medium

Medium

Medium

Medium
## Budget Bid

**2019/2020**  

**Project Title:** Barmera Basketball Court Lawned Seating Area (Western End)

### Description of Project in detail

On the western side of the Basketball courts works will be undertaken to remove the unsightly bark chips and weed mat and reduce the angle of the existing mound. Installation of irrigation, Jaffa limestone block retaining wall and roll out lawn will follow.

### Background

After the installation of the Barmera skate park the area adjacent was never completely rectified or finished to a suitable level and is unsafe. Now that the works are nearing completion of the Barmera outdoor Basketball courts this site would benefit from improvements given its natural attributes. This would allow the area to be utilised as a viewing area for games.

### Objectives

- To provide an attractive space for basketball and skate park patrons
- Improve the space to allow for easier maintenance
- Make the area safe for the public

### Customer Request - Barmera Basketball Club

- **Resource Type 1:** Employees - $2,957
- **Resource Type 2:** Plant - $4,938
- **Resource Type 3:** Materials - $-
- **Resource Type 4:** Contractors - $-
- **Resource Type 5:** Other - $-

### Total cost - $7,895

### Total revenue - $-

### Total Weighted Rating

- **Medium**

### Total Deciding Factor

- **Medium**

### Total Rating (unweighted)

- **32.5**

### Project Rating

- **Link to Project Analysis tool**

### Submitted to Meeting

- **Outcome:** Approved / Denied / Deferred

### Responsible Officer

- Dave deGrancy

### Committee Recommendation - Motion number

### Council Resolution – Motion number

### On going project allocation - Multi year project

### Responsible Manager

- Paul Harrington

### Timeframe

- **Start Date (mm/yy):** Sep-19
- **Finish Date (mm/yy):** Oct-19

### Council Project Contact

- **Directorate:** Infrastructure

---

**Note:** Total cost and total revenue don't have equal in value.

**Included GST**

---

**Revenue Source(s)**

- **Grant - $**
- **Contribution - $**
- **In Kind - $**
- **Other - $**

**Link to Budget calc tool**

**Note:** Total cost and total revenue don't have equal in value.

---

**Total Deciding Factor**

- **Medium**

**Total Rating (unweighted)**

- **32.5**

**Total Weighted Rating**

- **12.9**

**Link to Project Analysis tool**

---

**Link to Budget calc tool**

**Note:** Total cost and total revenue don't have equal in value.

---

**Budget Category**

- Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

---

**Estimated Cost**

<table>
<thead>
<tr>
<th>Cost Calculations (per attached)</th>
<th>Excluding GST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>2,957$</td>
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<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>4,938$</td>
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<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>-</td>
</tr>
</tbody>
</table>

---

**Total cost - $7,895**

**Total revenue - $**

**Link to Budget calc tool**

---

**Revenue Source(s)**

- **Grant - $**
- **Contribution - $**
- **In Kind - $**
- **Other - $**

---

**Note:** Total cost and total revenue don't have equal in value.
**Project Title**
Reseals Town and District Roads (IAMP)

**Description of Project in detail**
Sealed road renewal, including spray sealed and hotmix roads within the townships and rural areas.

**Background**
Annual routine project to maintain sealed road network as determined by the Infrastructure Asset Management Plan (IAMP).

**Objectives**
To provide continual renewal of Council road assets.

**Link to Strategic/Corp Plan**
Note all linkages to Strategic Plan i.e. goals → objectives

**Level of Council Endorsement**
Infrastructure Asset Management Plan

**Estimated Cost**
Excluding GST

| Resource Type 1 - $ (Employees) | $ | Grant - $ |
| Resource Type 2 - $ (Plant)    | $ | Contribution - $ |
| Resource Type 3 - $ (Materials) | $ | - |
| Resource Type 4 - $ (Contractors) | $ | 385,500 | In Kind - $ |
| Resource Type 5 - $ (Other)    | $ | Other - $ |
| **Total cost - $**             | $ 385,500 | **Total revenue - $** |

Note: Total cost and Total revenue don't have equal in value. [Link to Budget calc tool](#)

**Budget Category**
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Capital Renewal**

**Timeframe**
Start Date (mm/yy): Oct-19
Finish Date (mm/yy): Mar-20

**Council Project Contact**
Who is responsible

| Directorate - Corporate/Community/Environmental/Infrastructure/Executive | Infrastructure |
| Responsible Manager | Dave DeGrancy |
| Responsible Officer | Harry Du |

**Project Rating**
Use attached analysis tool to calculate rating

| Total Weighted Rating (0 - 21.5) | 15.1 | High |
| Total Rating (unweighted) (0-55) | 40 | High |
| Total Deciding Factor (0-15) | 10 | Medium |

**Submitted to Meeting**
Which meeting of Council?
Outcome
Approved / Denied / Deferred

**First Budget Meeting**
Dec 19

---

Note: Total cost and Total revenue don't have equal in value. [Link to Budget calc tool](#)
**Project Title**

Road Renewals - Heavy Vehicle Road Audit Outcomes

**Description of Project in detail**

Continue to progress on the outcomes of the Heavy Vehicle Road Audit.

**Background**

In 2017 HDS Australia were engaged by BBC to undertake a road audit on the safety aspects of the gazetted B-double (General Mass Limits and Commodity) routes and other potential B-double routes within the district. The findings from the audit have been split into priorities and focus will be given to the highest to ensure remedies are undertaken to preserve those gazetted routes.

**Objectives**

To reduce the risk on Council's gazetted b-double routes

**Estimated Cost**

| Resource Type 1 - $ (Employees) | $ | Grant - $ |
| Resource Type 2 - $ (Plant) | $ | Contribution - $ |
| Resource Type 3 - $ (Materials) | $ | |
| Resource Type 4 - $ (Contractors) | $ | In Kind - $ |
| Resource Type 5 - $ (Other) | $ | Other - $ |
| **Total cost - $** | **$50,000** | **Total revenue - $** | **$** |

**Revenue Source(s)**

<p>| |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Note: Total cost and Total revenue don’t have equal in value.</td>
</tr>
</tbody>
</table>

**Timeframe**

| Start Date (mm/yy) | Jul-19 |
| Finish Date (mm/yy) | Jun-20 |

**Council Project Contact**

| Directorate - Corporate/Community/Environmental/Infrastructure/Executive | Infrastructure |
| Responsible Manager | Dave deGrancy |
| Responsible Officer | Ron Millington |

**Project Rating**

| Total Weighted Rating (0 - 21.5) | 16.3 | High |
| Total Rating (unweighted) (0-55) | 38 | High |
| Total Deciding Factor (0-15) | 12 | High |

**Submitted to Meeting**

<table>
<thead>
<tr>
<th>Which meeting of Council?</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Budget Meeting</td>
<td>Approved / Denied / Deferred</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.
### Project Title
Coneybeer Street Berri - Resurfacing

### Description of Project in detail
Stabilise and resurface Coneybeer Street.

### Background
Due to multiple water mainline failures over a period of years has led to the surface of Coneybeer Street to be unstable and undulated due to the vast amount patching works undertaken by SA Water. A previous stormwater project carried out by Council has also affected the surface. SA Water are currently undertaking a replacement of the mainline to mitigate any future failures.

### Objectives
To deliver a higher standard of road surface for Council residents.

### Estimated Cost

| Resource Type 1 - $ (Employees) | 6,186 |
| Resource Type 2 - $ (Plant) | 4,631 |
| Resource Type 3 - $ (Materials) | - |
| Resource Type 4 - $ (Contractors) | 22,988 |
| Resource Type 5 - $ (Other) | 4,000 |

**Total cost - $ 37,804**

### Council Resolution – Motion number

**Committee Recommendation - Motion number**

**Infrastructure Asset Management Plan Master Plan – e.g. Glassy Park Customer Request**

### Issue identified by staff

### Cost Calculations (per attached)

<table>
<thead>
<tr>
<th>Cost Calculations (per attached)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total - $ 37,804</td>
<td>Total revenue - $</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value. [Link to Budget calc tool]

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeframe

<table>
<thead>
<tr>
<th>Start Date (mm/yyyy)</th>
<th>Finish Date (mm/yyyy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct-19</td>
<td>Nov-19</td>
</tr>
</tbody>
</table>

### Council Project Contact

**Directorate - Corporate/Community/Environmental/Infrastructure/Executive**

**Infrastrucure**

**Responsible Manager**

Dave deGrancy

**Responsible Officer**

Gus White

### Project Rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>13.5</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>38</td>
<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>7</td>
<td>Medium</td>
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</tbody>
</table>

[Link to Project Analysis tool]

### Submitted to Meeting

<table>
<thead>
<tr>
<th>Which meeting of Council?</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>First Budget Meeting</td>
<td>Approved / Denied / Deferred</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.
**Project Title**: Sealing Laneway - Dickerson- Farmer Street Barmera

**Description of Project in detail**: Bitumise lane joining Dickerson and Farmer Streets.

**Background**: SA Water have a bleed off valve located within the laneway that is used to flush their lines after repairs are carried out to the South Eastern section of town. This process causes scouring within the laneway which then needs attention. Traffic volumes within the lane have also increased since the 24hr service has opened at the united service station.

**Objectives**
- Prevent scouring occurring
- Stop dust from the traffic use
- Minimise the regular maintenance required to the lane way

**Link to Strategic/Corp Plan**
Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources

**Level of Council Endorsement**
Customer requests & issue identified by staff.

**Estimated Cost**

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost</th>
<th>Quote (detail, supplier etc.)</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1</td>
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</tr>
<tr>
<td>Resource Type 2</td>
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<tr>
<td>Resource Type 3</td>
<td>$8,460</td>
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</tr>
<tr>
<td>Resource Type 4</td>
<td>-</td>
<td></td>
<td></td>
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<tr>
<td>Resource Type 5</td>
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<tr>
<td><strong>Total cost</strong></td>
<td><strong>$14,197</strong></td>
<td><strong>$14,197</strong></td>
<td><strong>$14,197</strong></td>
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</table>

**Budget Category**: Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Timeframe**
- **Start Date**: Jul-20
- **Finish Date**: Aug-20

**Council Project Contact**
- **Directorate**: Infrastructure
- **Responsible Manager**: Dave deGrancy
- **Responsible Officer**: Gus White

**Project Rating**
- **Total Weighted Rating (0 - 21.5)**: 14 (Medium)
- **Total Rating (unweighted) (0-55)**: 36.5 (High)
- **Total Deciding Factor (0-15)**: 8 (Medium)

**Submitted to Meeting**: First budget meeting
Project Title
Sealing Laneway - Manuel Street Barmera

Description of Project in detail
Prepare laneway for bitumising by boxing out and replace with 30mm rubble. Reshape and compact to levels before applying bitumen seal.

Background
Currently the lane holds water which then leads to the material deteriorating with use. This is the main access to parking for units (8 car parking bays).

Objectives
Prevent bog holes forming
Reduce ongoing maintenance.

Link to Strategic/Corp Plan
Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

Level of Council Endorsement
Customer Request & Ongoing issue

Estimated Cost
| Resource Type 1 - $ (Employees) | 3,191 |
| Resource Type 2 - $ (Plant) | 2,220 |
| Resource Type 3 - $ (Materials) | 4,140 |
| Resource Type 4 - $ (Contractors) | - |
| Resource Type 5 - $ (Other) | - |
| Total cost - $ | 9,551 |

Link to Budget calc tool
Note: Total cost and Total revenue don't have equal in value.

Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

Timeframe
Start Date (mm/yyyy) | Aug-19
Finish Date (mm/yyyy) | Aug-19

Council Project Contact
Directorate - Corporate/Community/Environmental/Infrastructure/Executive
Infrastructure
Responsible Manager | Dave deGrancy
Responsible Officer | Gus White

Project Rating
| Total Weighted Rating (0 - 21.5) | 13.2 |
| Total Rating (unweighted) (0-55) | 36 |
| Total Deciding Factor (0-15) | 6 |

Submitted to Meeting
First Budget Meeting

Outcome
Approved / Denied / Deferred

Note all linkages to Strategic Plan i.e. goals → objectives

Cost Calculations
(per attached)

Revenue Source(s)
External

Note: Total cost and Total revenue don't have equal in value.
## Project Title

Road Sealing (IAMP)

## Description of Project in detail

Unsealed road upgrading;
Sealing Jones Road (850m, $157k),
Evans Road (990m, $183k), and
Ellis Road (1050m, $195k).
Change of road surface type from sheeted to 6.2m two coat spray sealed roads.

## Background

To improve the road ride quality and reduce long term road maintenance costs associated with unsealed roads as determined by the Infrastructure Asset Management Plan (IAMP).

## Objectives

To provide asset upgrades of predetermined Council unsealed road assets.

## Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (Excluding GST)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $</td>
<td>$</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2 - $</td>
<td>$</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $</td>
<td>$</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource Type 5 - $</td>
<td>$</td>
<td>Other - $</td>
</tr>
</tbody>
</table>

Total cost: $535,000
Total revenue: $ -

Note: Total cost and total revenue don't have equal in value.

## Budget Category

Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

## Timeframe

<table>
<thead>
<tr>
<th>Start Date (mm/yyyy)</th>
<th>Finish Date (mm/yyyy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct-19</td>
<td>Mar-20</td>
</tr>
</tbody>
</table>

## Council Project Contact

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Responsible Manager</th>
<th>Responsible Officer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>Dave DeGrancy</td>
<td>Harry Du</td>
</tr>
</tbody>
</table>

## Project Rating

Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Rating Direction</th>
<th>Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Weighted Rating (0 - 21.5)</td>
<td>13.2 Medium</td>
</tr>
<tr>
<td>Total Rating (0-55)</td>
<td>33 Medium</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>9 Medium</td>
</tr>
</tbody>
</table>

## Submitted to Meeting

Outcome: Approved / Denied / Deferred

First Budget Meeting
## Project Title
Rods to Recovery Funded Roads

## Description of Project in detail
Maintenance and/or construction of roads. Specific roads will be determined at a later date to be provided to the Dept. of Infrastructure and Regional Development.

## Background
Rods to Recovery is a Federal Government Programme and looks to support maintenance of the nation's local road infrastructure assets. It is a 5 year based programme and Berri Barmera Council has been allocated $870,641 to be split over the 5 year period. This funding has previously assisted Council to undertake a multitude of projects in the past, improving our roads. The funding is not contribution dependent and can completely fund proposed projects.

## Objectives
To improve local road infrastructure
To increase safety on our roads

## Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (Employees)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
</tr>
<tr>
<td></td>
<td>Grant - $</td>
</tr>
<tr>
<td></td>
<td>$ 174,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (Plant)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Contribution - $</td>
</tr>
<tr>
<td></td>
<td>$</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (Materials)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>In Kind - $</td>
</tr>
<tr>
<td></td>
<td>Other - $</td>
</tr>
</tbody>
</table>

Total cost - $ 174,000

## Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

## Timeframe
Start Date (mm/yyyy) | Jul-19
Finish Date (mm/yyyy) | Jun-20

## Council Project Contact
Responsible Manager: Dave deGrancy
Responsible Officer: Gus White

## Project Rating
Total Weighted Rating (0 - 21.5) | 16.2
Total Rating (unweighted) (0-55) | 38
Total Deciding Factor (0-15) | 13

## Outcome
Approved / Denied / Deferred

Note: Total cost and Total revenue don't have equal in value.
### Project Title
Un-Sealed Road Renewal (IAMP)

### Description of Project in detail
Un-Sealed road renewal, including re-sheeting only.

### Background
Annual routine project to maintain un-sealed road network determined by the Infrastructure Asset Management Plan (IAMP).

### Objectives
To provide continual renewal of Councils un-sealed road assets.

### Link to Strategic/Corp Plan
Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

### Level of Council Endorsement
Infrastructure Asset Management Plan

### Estimated Cost (Excluding GST)

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Total Cost ($)</th>
<th>Revenue Source ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employees</td>
<td></td>
<td>Grant</td>
</tr>
<tr>
<td>Plant</td>
<td></td>
<td>Contribution</td>
</tr>
<tr>
<td>Materials</td>
<td></td>
<td>In Kind</td>
</tr>
<tr>
<td>Contractors</td>
<td></td>
<td>Other</td>
</tr>
<tr>
<td>Total</td>
<td>300,000</td>
<td>Total revenue</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don't have equal in value.

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeframe
Start Date (mm/yy) Oct-19
Finish Date (mm/yy) Mar-20

### Council Project Contact
Directorate - Corporate/Community/Environmental/Infrastructure/Executive Infrastructure
Responsible Manager Dave DeGrancy
Responsible Officer Gus White

### Project Rating
Total Weighted Rating (0 - 21.5) 15.1 High
Total Rating (0-55) 40 High
Total Deciding Factor (0-15) 10 Medium

### Submitted to Meeting
Which meeting of Council? First Budget Meeting
Outcome Approved / Denied / Deferred
**Median Upgrade - Madison Street**

**Description of Project in detail**
Installation of mulch alternating with artificial turf as per existing medians within Madison Street, Monash.

**Background**
Previously the medians adjacent the Monash Store were upgraded with these ground treatments which are low maintenance yet very visually effective. This project is to complete next stage of the Madison Street upgrade and will make a large difference to the township.

**Objectives**
- Beautification of entrance
- Improve the main street scape

**Level of Council Endorsement**
On going project

| Resource Type 1 -  | $14,332 |
| Resource Type 2 -  | $1,880  |
| Resource Type 3 -  | $253    |
| Resource Type 4 -  | -       |
| Resource Type 5 -  | $5,865  |
| **Total cost -**   | $22,331 |

**Estimated Cost**
- Excluding GST

**Total Revenue**
- $ -

**Budget Category**
Capital Upgrade

**Timeframe**

| Start Date (mm/yyyy) | Finish Date (mm/yyyy) |

**Council Project Contact**

<table>
<thead>
<tr>
<th>Directorate -</th>
<th>Corporate/Community/Environmental/Infrastructure/Executive</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Dave deGrancy</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Paul Harrington</td>
</tr>
</tbody>
</table>

**Project Rating**

| Total Weighted Rating (0 - 21.5) | 13 | Medium |
| Total Rating (unweighted) (0-55) | 35 | Medium |
| Total Deciding Factor (0-15)     | 6  | Medium |

**Submitted to Meeting**
First budget meeting

**Outcome**
Approved / Denied / Deferred

---

**Note:** Total cost and Total revenue don’t have equal in value.

**Total Rating (unweighted) (0-55):** 35
**Total Decision Factor (0-15):** 6

---

**Infrastructure Asset Management Plan**
Master Plan – e.g. Glassey Park

---

**Smart Infrastructure**
Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

**Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio):**

---

**Use attached analysis tool to calculate rating**

---

**Link to Budget calc tool**

---

**Note:** Total cost and Total revenue don’t have equal in value.
Kerbing Renewal (IAMP)

Kerbing renewal. Remove old/damaged kerbing and rebuild the same kerbing at same location.

Annual routine project to maintain kerbing network as determined by the Infrastructure Asset Management Plan (IAMP).

To provide continual renewal of Council kerbing assets.

Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

Resource Type 1 - $ (Employees)
$ - Grant - $

Resource Type 2 - $ (Plant)
$ - Contribution - $

Resource Type 3 - $ (Materials)
$ -

Resource Type 4 - $ (Contractors)
$ 56,760 In Kind - $

Resource Type 5 - $ (Other)
$ - Other - $

Total cost - $ 56,760

Note: Total cost and Total revenue don't have equal in value.

Start Date (mm/yyyy)            Jan-20
Finish Date (mm/yyyy)           May-20

Infrastructure Asset Management Plan

Council Resolution – Motion number
Committee Recommendation - Motion number
On going project allocation - Multi year project

Infrastructure Asset Management Plan

Note all linkages to Strategic Plan i.e. goals → objectives

Use attached analysis tool to calculate rating

Approved / Denied / Deferred

First Budget Meeting

Responsible Officer
Dave DeGrancy

Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)
### Budget Bid

**Project Title**
Kerbing Renewal - Nookamka Terrace Barmera

**Description of Project in detail**
Include as much detail as possible for all readers to understand the project and what it entails.

Realign kerbing on Nookamka Tce between Lake Avenue and Hawdon Streets.

**Background**
Provide some historical information if necessary to provide context.

Kerbing is flat, damaged and holds water. A change in levels is required to line up with existing kerb so that water runoff is improved.

**Objectives**
What are the benefits and WHO are the beneficiaries (dot points)

- Improve drainage
- Renew asset values
- Improved infrastructure for local residents

**Link to Strategic/Corp Plan**
Note all linkages to Strategic Plan i.e. goals → objectives

**Estimated Cost**
Excluding GST

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (detail, supplier etc.)</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1</td>
<td>$ (Employees)</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2</td>
<td>$ (Plant)</td>
<td>3,086 Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3</td>
<td>$ (Materials)</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4</td>
<td>$ (Contractors)</td>
<td>21,600 Other Kind - $</td>
</tr>
<tr>
<td>Resource Type 5</td>
<td>$ (Other)</td>
<td>Other - $</td>
</tr>
<tr>
<td><strong>Total cost</strong></td>
<td>$</td>
<td><strong>Total revenue</strong> - $</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.

**Budget Category**
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Timeframe**
Start and Finish Date – as precise as possible

<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mar-19</td>
<td>Apr-19</td>
</tr>
</tbody>
</table>

**Council Project Contact**
Who is responsible

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Dave deGrancy</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Gus White</td>
</tr>
</tbody>
</table>

**Project Rating**
Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>Total Rating (0-55)</th>
<th>Total Deciding Factor (0-15)</th>
<th>Submitted to Meeting</th>
<th>First Budget Meeting</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.9 Medium</td>
<td>33 Medium</td>
<td>5 Low</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Submitted to Meeting**
Which meeting of Council?

- Approved / Denied / Deferred

- Approved

**First Budget Meeting**

N:\BUDGET BIDS\2019-2020\Infrastructure Capital Works - Nookamka Terrace kerbing realignment 18-02-19
## Project Title
Kerbing Upgrade: Derrick Street Traffic Island

## Description of Project in detail
Remove broken kerb, redesign and make the traffic island smaller.

## Background
The current garbage trucks have difficulty traversing around the current traffic island resulting in damage to the kerbing. This has resulted in continual repairs to the kerbing which are not sustainable.

## Objectives
To reduce the risk of continual damage to infrastructure.
To provide easier access for vehicles.

## Link to Strategic/Corp Plan
Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

## Estimated Cost
| Resource Type 1 - $ (Employees) | Quote (detail, supplier etc.) | 807 | Grant - $ |
| Resource Type 2 - $ (Plant) | | 403 | Contribution - $ |
| Resource Type 3 - $ (Materials) | | 11,845 | |
| Resource Type 4 - $ (Contractors) | | 30 | In Kind - $ |
| Resource Type 5 - $ (Other) | | - | Other - $ |
| **Total cost - $** | **13,085** | **Total revenue - $** | **-** |

(Note: Total cost and Total revenue don't have equal in value. Use attached analysis tool to calculate rating)

## Timeframe
<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct-19</td>
<td>Nov-19</td>
</tr>
</tbody>
</table>

## Council Project Contact
Directorate - Corporate/Community/Environmental/Infrastructure/Executive: Infrastructure
Responsible Manager: Dave de Grancy
Responsible Officer: Gus White

## Project Rating
<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>38</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>7</td>
</tr>
</tbody>
</table>

## Submitted to Meeting
Which meeting of Council? | Outcome
--- | ---
First Budget Meeting | Approved / Denied / Deferred

Note: Total cost and Total revenue don't have equal in value.

---

"N:\BUDGET BIDS\2019-2020\Infrastructure Kerbing Upgrade Derrick Street Traffic Island 25-02-19 7:34 PM 28/02/2019"
**Project Title**
Footpath Renewal (IAMP)

**Description of Project in detail**
Footpath Renewal, including Crusher Dust, Spray Seal, Hotmix footpath, but excluding paver footpath renewal.

**Background**
Annual routine project to maintain footpath network as determined by the Infrastructure Asset Management Plan (IAMP).

**Objectives**
To provide continual renewal of Council footpath assets.

**Level of Council Endorsement**
Infrastructure Asset Management Plan

**Estimated Cost**

| Resource Type 1 - $ (Employees) | $ | Grant - $ |
| Resource Type 2 - $ (Plant) | $ | Contribution - $ |
| Resource Type 3 - $ (Materials) | $ | |
| Resource Type 4 - $ (Contractors) | $ | In Kind - $ |
| Resource Type 5 - $ (Other) | $ | Other - $ |
| **Total cost - $** | $161,300 | **Total revenue - $** |

Note: Total cost and Total revenue don't have equal in value.  

**Budget Category**
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Timeframe**

| Start Date (mm/yy) | Jul-19 |
| Finish Date (mm/yy) | Jun-20 |

**Council Project Contact**

| Directorate - Corporate/Community/Environmental/Infrastructure/Executive | Infrastructure |
| Responsible Manager | Dave DeGrancy |
| Responsible Officer | |

**Project Rating**

| Total Weighted Rating (0 - 21.5) | 14.4 | Medium |
| Total Rating (unweighted) (0-55) | 39 | High |
| Total Deciding Factor (0-15) | 9 | Medium |

**Submitted to Meeting**
First Budget Meeting

**Outcome**
Approved / Denied / Deferred
### Project Title
Berri and Barmera CBD Paving

### Description of Project in detail
To identify and replace degrading pavers within the Berri and Barmera townships. It is recommended that the project allocation remain consistent -
- Berri: $52,000
- Barmera: $73,000
Barmera’s allocation is higher due to the need for more renewals as the project hasn’t been running for as long as it has in Berri.

### Background
Areas of paving throughout the Berri and Barmera CBD’s are degrading and are due to be replaced. This is an ongoing project each year in which areas requiring attention are identified and replaced.

### Objectives
To provide suitable footpaths for the residents and visitors to the Berri and Barmera CBD’s.

### Link to Strategic/Corp Plan
Note all linkages to Strategic Plan i.e. goals → objectives

### Level of Council Endorsement
On going project allocation

### Estimated Cost
<table>
<thead>
<tr>
<th>Cost Calculations (per attached)</th>
<th>Tender (tenderer, number etc.)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>$</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>$</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>$</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>$</td>
<td>Other - $</td>
</tr>
<tr>
<td>Total cost - $</td>
<td>$125,000</td>
<td>Total revenue - $</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeline
Start Date (mm/yy): Sep-19
Finish Date (mm/yy): May-20

### Council Project Contact
<table>
<thead>
<tr>
<th>Directorate</th>
<th>Responsible Manager</th>
<th>Responsible Officer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Infrastructure</td>
<td>Dave deGrancy</td>
<td>Kim Seekamp</td>
</tr>
</tbody>
</table>

### Project Rating
Total Weighted Rating (0 - 21.5) 13 Medium
Total Rating (unweighted) (0-55) 35.5 Medium
Total Deciding Factor (0-15) 7 Medium

### Submitted to Meeting
First Budget Meeting
### Project Title

**Footpath upgrade - Fenwick Road to Burgess Drive**

### Description of Project in detail

The current footpath is compacted road base and will be paved to lie in the previously paved footpath from the Library to Fenwick Road with the hotmix path along Burgess Drive. This will then formally link the Town Centre with the Rec Centre and Alan Glassey Park.

### Background

The footpath from the Library to Fenwick Road was upgraded to paving in 2017/2018, along with hotmixing the footpath on Burgess Drive.

### Objectives

To provide a linked pedestrian accessible path to the Berri Rec Centre and AGP. Providing better accessibility for Tafe Users utilising the adjacent car parks.

### Link to Strategic/Corp Plan

**Objective 5** - We will focus on amalgamating sporting, recreational & lifestyle facilities to continue to provide high quality services.

### Level of Council Endorsement

Multi year project - continuing on from previous paving project

### Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost Calculations (per attached)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>$</td>
<td>253</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>$</td>
<td>21,735</td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total cost - $</strong></td>
<td><strong>$</strong></td>
<td><strong>21,988</strong></td>
</tr>
</tbody>
</table>

**Note:** Total cost and Total revenue don't have equal in value.

### Budget Category

Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

Capital Upgrade

### Timeframe

<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mar-20</td>
<td>Apr-20</td>
</tr>
</tbody>
</table>

### Responsible Manager

**Dave deGrancy**

**Directorate** - Corporate/Community/Environmental/Infrastructure/Executive

### Responsible Officer

**Francesco Perre/Kim Seekamp**

**Infrastructure**

### Project Rating

<table>
<thead>
<tr>
<th>Use attached analysis tool to calculate rating</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Weighted Rating (0 - 21.5)</strong></td>
</tr>
<tr>
<td><strong>Total Rating (unweighted) (0-55)</strong></td>
</tr>
<tr>
<td><strong>Total Deciding Factor (0-15)</strong></td>
</tr>
</tbody>
</table>

### Submitted to Meeting

**Outcome**

Approved / Denied / Deferred
### Project Title
Footpath Upgrade Berri Stadium

### Description of Project in detail
To undertake works to install a concrete footpath to aid in the access and egress to the Berri Stadium. As this is a new facility and the heart of Berri’s sporting precinct a suitable fit for purpose footpath is required and as such a concrete footpath with an exposed aggregate finish is recommended. This finish will then be carried throughout the precinct under the Glassey Park Master Plan to allow for consistency throughout the area.

### Background
Due to budget and timeframe restrictions associated with the delivery of the Berri Stadium the adjoining footpath was not completed prior to the opening of the facility. Now that the centre has been operational for a period of time a footpath treatment is due to be undertaken.

### Objectives
- **Objective 2**: We will continue to invest in sports, recreation and lifestyle infrastructure working to partner with businesses when possible.
- **Objective 5**: We will focus on amalgamating sporting, recreational & lifestyle facilities to continue to provide high quality service.

### Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost (Excluding GST)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource Type 1 - $ (Employees)</td>
<td>$1,328</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td>$304</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td>$26,892</td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td>$12,173</td>
<td>Other - $</td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td>$40,697</td>
<td>Total revenue - $</td>
</tr>
</tbody>
</table>

Note: Total cost and total revenue don’t have equal in value.

### Timeframe
- **Start Date (mm/yy)**: Oct-19
- **Finish Date (mm/yy)**: Nov-19

### Council Project Contact
- **Who is responsible**:
  - **Directorate**: Corporate/Community/Environmental/Infrastructure/Executive
  - **Infrastructure**
  - **Responsible Manager**: Dave deGrancy
  - **Responsible Officer**: Kim Seekamp / Gus White

### Project Rating
- **Use attached analysis tool to calculate rating**
  - **Total Weighted Rating (0 - 21.5)**: 14.4 Medium
  - **Total Rating (unweighted) (0-55)**: 36.5 High
  - **Total Deciding Factor (0-15)**: 10 Medium

### Outcome
- **Submitted to Meeting**: Which meeting of Council  
- **First Budget Meeting**
- **Approved / Denied / Deferred**:

---

N:\BUDGET BIDS\2019-2020\Infrastructure\Footpath Upgrade Berri Stadium 25-02-19 7:32 PM 28/02/2019

Berri Barmera Council Agenda for Special Council Meeting to be held 5 March 2019 7:52 PM 28/02/2019
### Project Title
Capital works - Graham Street Loveday

### Description of Project in detail
Install new footpath, kerbing and road surface

### Background
This road has never had proper drainage for water run off and footpaths have never been installed for the 5 house blocks that are located along the road.

### Objectives
- Supply water drainage
- Upgrade road surface
- Provide proper footways

### Link to Strategic/Corp Plan
Objective 7 - We will work with communities of interest to increase safety.

### Level of Council Endorsement
Customer request

### Estimated Cost

| Resource Type 1 - ($) (Employees) | 10,603 | Grant - $ |
| Resource Type 2 - ($) (Plant) | 8,970 | Contribution - $ |
| Resource Type 3 - ($) (Materials) | 32,141 | |
| Resource Type 4 - ($) (Contractors) | - | In Kind - $ |
| Resource Type 5 - ($) (Other) | - | Other - $ |
| **Total cost - $** | 51,714 | **Total revenue - $** | - |

Note: Total cost and Total revenue don’t have equal in value.

**Budget Category**
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Capital Upgrade**

| Start Date (mm/yyyy) | Nov-19 |
| Finish Date (mm/yyyy) | Dec-19 |

**Council Project Contact**

| Directorate - Corporate/Community/Environmental/Infrastructure/Executive | Infrastructure |
| Responsible Manager | Dave deGrancy |
| Responsible Officer | Gus White |

### Project Rating

| Total Weighted Rating (0 - 21.5) | 13 | Medium |
| Total Rating (unweighted) (0-55) | 32.5 | Medium |
| Total Deciding Factor (0-15) | 7 | Medium |

**Submitted to Meeting**

Which meeting of Council?

**Outcome**
Approved / Denied / Deferred
### Project Title
Riverview Drive Shared Use Path Extension

### Description of Project in detail
Continuation of Riverview Drive/Fenwick Road shared use path. These works create the connection between the Riverfront walk and the Wilibalangaloo connector and forms part of the proposed Riverland Trail. The path will be a spray sealed and will be 2m wide. Some areas along the track may need to have the ground worked up to make it suitable to seal.

### Background
The current Riverfront walk extends from the town Riverfront, through Martin Bend and along Riverview Drive to the intersection of Fenwick Road. A trail from Wilbalangaloo to Riverview Drive was scoped in 2018 and is ready for signage marking and minor works to finalise. There is currently no walking path connecting the Wilbalangaloo trail connector and the Fenwick road intersection. Sections of the current road and verge along this route do not yet meet the recommended standards for a pedestrian trail adjacent a road and need some widening and realigning of line marking.

### Objectives
- Increases the length of walk/jog/bike track for residents to use for fitness and health.
- Create a safer roadside environment for pedestrian use including walking with prams/juniors on bikes.

### Link to Strategic/Corp Plan

<table>
<thead>
<tr>
<th>Infrastructure Asset Management Plan</th>
<th>Master Plan – e.g. Glassy Park</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 4 - We will provide non structured recreational facilities, locally and regionally, to promote participation, well-being and an</td>
<td>Customer Request</td>
</tr>
<tr>
<td>Objective 8 - We will support tourism</td>
<td></td>
</tr>
</tbody>
</table>

### Level of Council Endorsement

**Wilbalangaloo Trail Extension** is a 2018/19 Project

**Riverland Trail Strategy** is under consideration as a G3 project

### Estimated Cost

| Resource Type 1 - $ (Employees) | $ | Grant - $ |
| Resource Type 2 - $ (Plant) | $ | Contribution - $ |
| Resource Type 3 - $ (Materials) | $ | - |
| Resource Type 4 - $ (Contractors) | $ | In Kind - $ |
| Resource Type 5 - $ (Other) | $38,119 | Other - $ |
| **Total cost - $** | **$38,119** | **Total revenue - $** |

**Note:** Total cost and Total revenue don't have equal in value. Link to Budget calc tool

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeframe

<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
</table>

### Council Project Contact

| Directorate - Corporate/Community/Environmental/Infrastructure/Executive | Infrastructure |
| Responsible Manager | Dave de Grancy |
| Responsible Officer | Gus White |

### Project Rating

| Total Weighted Rating (0 - 21.5) | 13.4 | Medium |
| Total Rating (unweighted) (0-65) | 32.5 | Medium |
| Total Deciding Factor (0-15) | 9 | Medium |

### Submitted to Meeting

<table>
<thead>
<tr>
<th>Which meeting of Council?</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>First budget meeting</td>
<td>Approved / Denied / Deferred</td>
</tr>
</tbody>
</table>

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**Riverview Drive Shared Use Path Extension**

**Capital New**

**Directorate** - Corporate/Community/Environmental/Infrastructure/Executive

**Responsible Manager** - Dave de Grancy

**Responsible Officer** - Gus White

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**Note:** Excluding GST

---

**Note:** Total cost and Total revenue don't have equal in value. Link to Budget calc tool

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**Link to Project Analysis tool**

---

**Link to Budget calc tool**

---

**Link to Budget calc tool**
### Project Title
Upgrade footpath around Rocky’s Hall Of Fame and Pioneer Park (Langdon Tce - Sims St)

### Description of Project in detail
Remove old footpath base, replace with crushed rock and top with crusher dust.

### Background
This footpath is an eyesore and is not correctly constructed. There is a high level of foot traffic given its CBD location, the footpath becomes very slippery when wet and is not up to Councils standards. This footpath will compliment the paved section to be installed adjacent the Hall of Same (Scott Avenue side).

### Objectives
- **Objective 3** - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

### Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employees</td>
<td>$4,297</td>
<td>Grant</td>
</tr>
<tr>
<td>Plant</td>
<td>$3,445</td>
<td>Contribution</td>
</tr>
<tr>
<td>Materials</td>
<td>$90</td>
<td></td>
</tr>
<tr>
<td>Contractors</td>
<td>-</td>
<td>In Kind</td>
</tr>
<tr>
<td>Other</td>
<td>$216</td>
<td>Other</td>
</tr>
<tr>
<td><strong>Total cost</strong></td>
<td><strong>$8,048</strong></td>
<td><strong>Total revenue - $</strong></td>
</tr>
</tbody>
</table>

Note: Total cost and total revenue don’t have equal in value.

### Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

### Timeframe

<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Council Project Contact

<table>
<thead>
<tr>
<th>Directorate</th>
<th>Responsible Manager</th>
<th>Responsible Officer</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate/Community/Environmental/Infrastructure/Executive</td>
<td>Dave deGrancy</td>
<td>Ron Millington</td>
</tr>
<tr>
<td>Infrastructure</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Project Rating

| Total Weighted Rating (0 - 21.5) | 13 | Medium |
| Total rating (unweighted) (0-55) | 33 | Medium |
| Total Deciding Factor (0-15) | 8 | Medium |

### Submitted to Meeting

<table>
<thead>
<tr>
<th>Which meeting of Council?</th>
<th>Outcome</th>
<th>Approved / Denied / Deferred</th>
</tr>
</thead>
</table>
**Upgrade footpath Scott Avenue (adjacent Rocky's Hall Of Fame)**

### Description of Project in detail
Include as much detail as possible for all readers to understand the project and what it entails.

Upgrade current soil footpath. Undertake base preparation works and lay pavers as per CBD footpaths.

### Background
Provide some historical information if necessary to provide context.

This section of footpath has a high use due to its locality to the Post office and Police Station. As there is no decent surface preparation within the footpath it becomes slippery and mucky when it rains and should be upgraded to come in line with the other adjacent footpaths and CBD.

### Objectives
What are the benefits and WHO are the beneficiaries (dot points)

To bring path into line with the remainder of Barmera CBD.

- Beautify town centre.
- Eliminate any hazards associated with old dirt path. Eg uneven surface, slippery when wet and not aesthetically pleasing to look at.

### Estimated Cost
Excluding GST

<table>
<thead>
<tr>
<th>Cost Calculations (per attached)</th>
<th>Revenue Source(s)</th>
<th>Total revenue - $</th>
</tr>
</thead>
<tbody>
<tr>
<td>Riverscape</td>
<td>Grant - $</td>
<td>22,725</td>
</tr>
</tbody>
</table>

Note: Total cost and Total revenue don’t have equal in value.

### Timeframe
Start and Finish Date - as precise as possible

<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-19</td>
<td>May-20</td>
</tr>
</tbody>
</table>

### Responsible Officer
- Ron Millington

### Project Rating
Use attached analysis tool to calculate rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>Medium</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>Medium</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>Medium</td>
</tr>
</tbody>
</table>

###Submitted to Meeting
Which meeting of Council?
- Approved / Denied / Deferred
## Project Title
Stormwater Renewals (IAMP)

## Description of Project in detail
Renewal of stormwater assets as required. Areas for renewal to be identified at a later date and throughout the year.

## Background
Ongoing allocation for stormwater asset renewals.

## Objectives
To provide continual renewal of Council stormwater assets.

## Link to Strategic/Corp Plan
Note all linkages to Strategic Plan i.e. goals → objectives

## Level of Council Endorsement
Infrastructure Asset Management Plan

## Estimated Cost
<table>
<thead>
<tr>
<th>Resource Type 1 - $ (Employees)</th>
<th>Quote (detail, supplier etc.)</th>
<th>Tender (tenderer, number etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resource Type 2 - $ (Plant)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resource Type 3 - $ (Materials)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resource Type 4 - $ (Contractors)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Resource Type 5 - $ (Other)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Cost Calculations (per attached) Revenue Source(s)

- Grant - $
- Contribution - $
- In Kind - $
- Other - $

Total cost - $85,000 Total revenue - $ -

Note: Total cost and Total revenue don’t have equal in value.

## Timeframe
<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul-19</td>
<td>Jun-20</td>
</tr>
</tbody>
</table>

## Council Project Contact
<table>
<thead>
<tr>
<th>Directorate - Corporate/Community/Environmental/Infrastructure/Executive</th>
<th>Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Responsible Manager</td>
<td>Dave deGrancy</td>
</tr>
<tr>
<td>Responsible Officer</td>
<td>Ron Millington</td>
</tr>
</tbody>
</table>

## Project Rating
Use attached analysis tool to calculate rating

| Total Weighted Rating (0 - 21.5) | 13.9 | Medium | Link to Project Analysis tool |
| Total Rating (unweighted) (0-55) | 37.5 | High   |
| Total Deciding Factor (0-15)     | 8    | Medium |

## Submitted to Meeting
Which meeting of Council? Outcome

<table>
<thead>
<tr>
<th>First Budget Meeting</th>
<th>Approved / Denied / Deferred</th>
</tr>
</thead>
</table>
## Plant and Machinery Purchases

### Description of Project in detail
Replacement and new major plant items as per Plant Replacement Schedule (Sept 18).
Items selected for this financial year include - 3 mowers, 2 utes and 1 truck.

### Estimated Cost

<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Excluding GST</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employees</td>
<td>$</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Plant</td>
<td>$</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Materials</td>
<td>$</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Contractors</td>
<td>$</td>
<td>Other - $</td>
</tr>
<tr>
<td>Total cost</td>
<td>$315,000</td>
<td>Total revenue - $</td>
</tr>
</tbody>
</table>

*Note: Total cost and total revenue don’t have equal in value.*

### Timeline
- **Start Date (mm/yy):** Jul-19
- **Finish Date (mm/yy):** May-20

### Project Rating

<table>
<thead>
<tr>
<th>Total Weighted Rating (0 - 21.5)</th>
<th>15.9</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Rating (unweighted) (0-55)</td>
<td>42</td>
<td>High</td>
</tr>
<tr>
<td>Total Deciding Factor (0-15)</td>
<td>9</td>
<td>Medium</td>
</tr>
</tbody>
</table>

*Use attached analysis tool to calculate rating.*

---

**Plant and Machinery Purchases**

- **Infrastructure Asset Management Plan**
- **Master Plan - e.g. Glassy Park**
- **Customer Request**

**Level of Council Endorsement**

- **Plant Replacement Schedule as at September 2018 as as adjusted at the Strategic Governance and Asset Management Committee - SGAMC227/18**

**Budget Bid**

- **2019/2020**

**Budget Category**

- Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

**Council Project Contact**

- **Who is responsible**
  - Infrastructure
  - **Directorate - Corporate/Community/Environmental/Infrastructure/Executive**
  - **Responsible Manager**
    - Dave deGrancy
  - **Responsible Officer**
    - Dave deGrancy

**Project Analysis**

- Use attached analysis tool to calculate rating.
**Project Title**

Minor Plant Purchases

**Description of Project in detail**

Purchase minor plant as required (this allocation includes the purchase of an aerator attachment for the dingo)

**Background**

This is an ongoing allocation for the purchase of minor plant and equipment to enable staff to undertake their duties in an efficient and safe manner. Aerator - The ability to aerate around smaller tight areas within Councils parks, and medians has been restricted due to the size of the large aerator meaning these areas in the past miss out. Compaction of the ground from pedestrian and mower traffic leads to hydrophobic soils and anaerobic growing conditions. Aeration of the soil promotes healthy growth and encourages better soil health.

**Objectives**

To ensure staff have the required plant and equipment resources to carry out their duties

To aerate small parks, e.g., Vaughan Tce and Barwell Ave medians.

**Link to Strategic/Corp Plan**

Note all linkages to Strategic Plan i.e. goals → objectives

- **Strong Internal Capability and Capacity**
  - Objective 1 - We will embed strategic procurement practices.
  - Objective 2 - We will continuously improve process ensuring a focus on monitoring and evaluation.
- **Smart Infrastructure**
  - Objective 3 - We will modernise and build community assets. We will enhance the combining and sharing of community resources.

**Level of Council Endorsement**

Ongoing budget allocation / Issue identified by staff

**Estimated Cost**

Excluding GST

| Resource Type 1 - $ (Employees) | $     | Grant - $ | Cost Calculations (per attached) |
| Resource Type 2 - $ (Plant)    | $     | 3,427     | Tender (tenderer, number etc.)   |
| Resource Type 3 - $ (Materials) | $     | -         |                                |
| Resource Type 4 - $ (Contractors) | $   | -         |                                |
| Resource Type 5 - $ (Other)    | $     | 20,500    |                                |
| **Total cost - $**             | $     | 23,927    | **Total revenue - $**          |

**Timeframe**

- **Start Date (mm/yy)**: Jul-19
- **Finish Date (mm/yy)**: Jun-20

**Council Project Contact**

**Who is responsible**

- **Directorate**: Corporate/Community/Environmental/Infrastructure/Executive
- **Infrastructure**: Dave Degrancy
- **Responsible Manager**: Dave Degrancy
- **Responsible Officer**: Dave deGrancy

**Project Rating**

Use attached analysis tool to calculate rating

| Total Weighted Rating (0 - 21.5) | 14.1  | Medium |
| Total Rating (unweighted) (0-55) | 34.5  | Medium |
| Total Deciding Factor (0-15)    | 9     | Medium |

**Submitted to Meeting**

- **Meeting of Council**: Which meeting of Council
- **Outcome**: Approved / Denied / Deferred

**First Budget Meeting**

**Note:** Total cost and Total revenue don't have equal in value.
This report is for Council to consider a funding request from Barmera Central for the 2019/2020 year.

Background:
Berri Barmera Council has provided the Barmera District War Memorial Community Centre Inc. with an annual grant of $50,000 (plus CPI increases since 2016), to assist with the running of Barmera Central and local events.

Discussion:
Barmera Central has submitted a request for funding for the 2019/2020 year as is the normal practice. Their request (attached) highlights the vast support that Barmera Central provides to the community of Barmera and they ask that Council continue to assist with an annual grant of $52,326 plus 2% CPI for the coming financial year, a total of $53,372.

An amount of $53,372 has been included within the draft 2019/2020 Council budget. This amount is based on $52,326 paid in 2018/2019 plus an increase of 2.0%.

To avoid the Elected Members who would be required to declare an interest during the formal adoption of the 2019/2020 budget in its entirety later in June, this request for funding has been presented to Council at this time as a separate item.

RECOMMENDATION:
That Council;
1. having considered Report 3.2 titled “Barmera Central – Request for Funding 2019/2020” as presented to the Special Meeting of Council, receive and note the report.
2. support the request from Barmera Central for grant funding of $52,236 plus CPI, for a total amount of $53,372 and include this amount within the 2019/2020 budget.

ATTACHMENTS: Yes
Attachment 1 – Letter of request for funding, Barmera Central
Attachment 2 – Barmera Central AGM Minutes October 2018
Attachment 3 – Barmera Central, Financials

SUMMARY:
This report is for Council to consider a funding request from Barmera Central for the 2019/2020 year.
WHEN IS IT OPEN?
The Barmera Santa’s Cave officially opens Barmera Xmas Pageant night, and is open with Santa in attendance at designated times between the Pageant & Christmas Eve.

Santa’s Cave is also open for private group viewings by appointment during December.

FUN FOR THE FAMILY!
WANDER through a wonderland of lights & different displays depicting the Elf Village, Reindeer Barn, Candyland and Crazy Penguins to name just a few!

The ELVES are always changing things up to make it exciting and there are new and delightful scenes every year!

A GOLD COIN
donation helps to make it BIGGER & BRIGHTER every year.
BARBERA SANTA’S CAVE

Bonney Theatre is transformed in December each year to a Magical Santa’s Cave lit with thousands of twinkling lights to show off our Christmas inspired scenes.

Created by our Chief Elf, Monique Gordon, her family and volunteers, who spend countless hours every year designing and building the sets and characters to bring Barmera Santa’s Cave to life.

Contact Barmera Central for opening times & group bookings.

Barwell Ave, Barmera
Phone 08 8588 2289
Email vic@barmeratourism.com.au

Like us on Facebook!
www.barmeratourism.com.au
Council Grant Request for 2019/2020

We supply the following in support of the Barmera District War Memorial Community Centre Inc request for grant funding assistance for the Barmera Visitor Information Centre for the 2019/2020 financial year.

The Barmera Visitor Centre in Barwell Ave is owned and operated by BDWMCCInc. trading as Barmera Central. The BDWMCCInc is a not for profit organisation supporting community, tourism and regional business within the Barmera area and the greater Riverland region. Whilst we diligently monitor expenditure and endeavor to increase revenue where possible, Barmera Central and the operation of the Barmera Visitor Information Centre is still reliant to a degree on the continued generous support of the Berri Barmera Council to ensure long term and ongoing viability. As our core business is information services and resources for the support of tourism and local business, our ability to generate income is limited and we rely on the careful conservatorship of our committee to preserve and grow the BDWMCCInc capital whilst allowing us the use of investment interest to operate the centre.

The value of the Barmera Central and the Barmera Visitor Centre (BVIC) to the community is enormous and encompasses many areas.

1. **Tourism – our core business**

   - BVIC supports tourism both by marketing the region and providing services to visitors and potential visitors by phone, email, website and face to face customer services.
We partner with and support the Riverland Visitor Guide and the Taylor Group Rivertime publication which includes local tourism operators, accommodation suppliers, businesses as well as community groups, church service information, local
and regional maps and details of special places of interest and attractions unique to our region.

In 2018 2019 Barmera Central produced a Barmera Drive / Barmera Walk publication and hope to (in the future) include numbered signs with QR codes for reference back to additional information at each of the sites of interest on the Drive.

- We continually update our Barmera Tourism website which provides extensive tourism and business information, events guides, downloadable brochures, links to operator websites, photos & attractions etc. The site also lists details of all Barmera Businesses. The website is managed by the Barmera VIC and features a comprehensive events calendar, linked to the Destination Riverland website, and is an effective resource to promote businesses in the region and upcoming events. All of these services are inclusive and encompass all operators. The use of these tools free of charge to our community is seen as part of our charter, as set out in our constitution, “to advance the interests of the residents of, and promoting a community spirit in, the Barmera Township and district including Tourism, Education and Health”.

- The BVIC also has a business Facebook Page which is updated constantly and is used to promote tourism and community events in particular and also share information supplied to us and considered to be of value to the community. Our Facebook analytics show a regular increase in post likes and followers and provides us the ability to focus our promotional efforts to target appropriate demographics.

- We provide tourism advertising through the DR Official Riverland Guide and this year featured 2 x 1/8th pages adverts to promote the Rocky’s Hall of Fame & Pioneer Museum and the Loveday Internment Collection at the Barmera VIC. The committee’s decision to use the space to actively promote attractions in our area which would otherwise be unable to fund advertising and was a more effective use of our budget than the 1/3rd Barmera VIC advert which was used in the past. Similar adverts were placed in the Rivertimes publication.

- As part of our tourism business, the Manager of the BVIC supports all Riverland regions, other Visitor Information Centre’s, Destination Riverland, Business Riverland Inc and actively participates in meetings, forums and workshops to assist in marketing the region and ensure a strong and co-ordinated working relationship between all stakeholders.

- Barmera VIC Manager assists Destination Riverland with supply and uploading of regional event information, regional advertising & proof reading, and updating the established Event Management System which is used by all VIC’s as the Riverland Event Guide and linked to our website. The EMS system also allows us to print regional events guides in house for visitors to access.

- The centre produces and distributes various brochures, many printed in house, used to provide information on diverse subjects such as Dog Friendly Accommodation and Attractions, Wineries of the Riverland, Getting on the Water — Hire of water craft and cruises, Loveday Internment Camp, and many more.
• BVIC works with SATC through emails, meetings and attendance at the Annual VIC Managers Conference and maintains accredited Visitor Information Centre status within SATIC framework.

• The Barmera VIC, on behalf of the Berri Barmera Council, is also the shop front for the new Barmera RV Park and accepts fees, disburses tourism information and has developed, printed and provides the “Barmera Visitors Discount Voucher Book” to people staying in the RV park to encourage them to increase their spend whilst staying with us. The booklet is designed to also provide a measurable outcome to the participants involved and be used as a promotional tool as the visitors travel on.

Our presence in the town provides significant key economic benefits by encouraging visitors to extend their stay, visit places or regions they may not have be aware of, return again to enjoy our region and have them encourage others to come and experience the Riverland.

2. Community Support

The Barmera VIC provides a number of services to the community in Barmera, not least of which are:

• Premier Stateliner Buses – booking service and assistance, changes, refunds and general enquiries for travel to and from Adelaide, regional SA and between Riverland towns. Our public transport is a vital part of the community and services many of our older residents and those for whom private travel is too expensive or not possible for some reason.

• Stateliner freight – the VIC accepts receipt of, and dispatches, freight for customers from the centre.

• Chaffey Theatre – the centre provides an on line booking service for residents to book theatre and concert tickets for events at Chaffey Theatre. Tickets for major riverland events, such as the Riverland Field Days, SA Country Music concerts and Food & Wine Festival are also available for purchase at the centre.

• Dry Cleaning Agency – after the closure of our dry cleaning agent in Barmera, Barmera Central has taken on the agency for Berri Dry Cleaning so residents can continue to have access to this service.

• New residents - The centre provides a point of reference for residents new to the area, providing information on community facilities and services available for them.

• Merchandise Sales – The centre supports local businesses by promotion and sales of local produce, artworks and literature.

• Meeting Place – The centre is often used as a meeting place for residents and local community groups for formal and informal meetings.
• **Loveday Internment Collection** – The BDWMCC Inc, in conjunction with the Berri Barmera Council, Rosemary Gower and others, now provides a permanent home for the Loveday Internment Collection to be housed within the centre. The Loveday display showcases the unique wartime history of the area and we encourage groups and schools to come to the centre and learn about the era.

• Apart from the VIC, the BDWMCC Inc also provides assistance to the community by representation at Anzac Day, Remembrance Day and Australia Day Services in honor of the Veterans and families by and for whom the group was originally established.

• **Barmera Scouts / Guides** – The BDWMCC Inc owns and maintains the Hall used, at no charge, by the Barmera Scouts and Barmera Guides groups. Maintenance is ongoing and leases have been put in place to ensure security of tenure for the Barmera Guides and Scouts.

3. **Events Coordination and Planning**

The Barmera Central Manager acts as Event Coordinator for many local events in the Barmera Region.

• **Barmera Main Street Markets** – The VIC manages the markets held 8 times per year (excluding the winter months) which continue to grow with steady support from patrons and increasing numbers of stallholders. The Easter Twilight Market held its 6th event in 2018. Held on Easter Sunday afternoon and into the evening in Sargent Park, the event continues to be successful and attracted approx 9,000 people through the afternoon with about 500 remaining to watch the Open-Air Cinema screening of “Paddington” after market close. Barmera Markets also holds the annual “Barmera Markets at the Riverland Field Days” which has proven popular over the past 5 years, and the Manager coordinates the Riverland Schools Cooking Competition and the celebrity Chef sessions at the Field Days on behalf of the RFD Committee.

• **Barmera Xmas Pageant** – With the assistance of a dedicated and very active committee, the VIC manager co-ordinates the Barmera Xmas Pageant and Fireworks Spectacular. This event in 2017 was again attended by upwards of 10,000 people and continues to be a highlight of the regional Xmas events. The 2018 event saw “Santa’s Cave” extended to fill the Bonney Theatre and added additional opening days after the Pageant, allowing many more children to visit with Santa. The Cave was visited by school groups, aged care, Riverland Special school as well as residents and visitors. The response to this initiative by the Pageant Committee was overwhelmingly positive and “Santa’s Cave” will remain as a permanent fixture into the future. The committee expects the Cave to continue to grow each year. Brochures advertising Barmera Santa’s Cave have now been professionally produced and distributed through the region and neighbours.

• **Xmas 2018** was the first year Barmera has had a Xmas Lights trail open to all residents & businesses in the Barmera Region, with entries from all townships and
region. The Barmera Lights Trail had residents register their displays for an opportunity for a small cash prize and perpetual trophy designed by Riverland metalwork artists Anthony Leske. The displays were seen as an additional way to bring people to the town and help create a festive spirit and an additional attraction for families.

- **Country Music Awards** – The BVIC provided in kind and administrative assistance to this event in 2018 through printing and sales of tickets (at no commission) and generally holds the Chuck Wagon Breakfast to assist via fundraising for the Country Music committee. In 2018 we also supported the RCMF with administration assistance and will continue to do so while requested.

Other events in the area are supported by featuring on the Barmera Tourism Website, distribution and dissemination of promotional material and general administrative support as requested, including the SA Carp Frenzy, Murray Man Triathlon, Sheepdog Trials & Running of the Sheep and other smaller community activities.

The BDWMCCInc continues as the auspicing body for the SA Carp Frenzy and assist with financial administration services.

The SA Carp Frenzy continues to grow, and through its efforts have been able to assist the community with funds donated to repainting of the Barmera Yacht Club and support for the Scout Jamboree in 2019.

Barmera Central worked with Kym Manning and his newly formed Barmera Fish Habitat Renewal Group to successfully apply for a grant of $66,000 to place a Murray Cod Specific Fish Reef in the Murray River near Chambers Creek and to reestablish fishing reefs with red gum root balls along the Moorook riverbank area. The main structure, now known as “Mannings Reef” was deployed 18th October, 2018.

For many of these events the committee members themselves also contribute in planning, development and volunteer hours making sure these events run smoothly and benefit the organisations and Barmera Township.

**4. The Barmera Visitor Centre**

- The Visitor Centre is currently staffed by one Full Time Manager/Event Coordinator and three Part Time Tourism Officers who between them make up approximately 0.5 FTE.

The part time Officers are essential to maintain services if the Manager is unavailable due to Annual or other leave of any kind or absent due to meetings, training or commitments requiring her to be out of the office. The centre also has 6 volunteers who cover the centre for Sunday trading. Each of the part time staff and volunteers are responsible for open & close and security of the premises as well as all the daily operations of the centre.

Additional volunteers, generally our committee members themselves, assist with the Barmera Markets and Barmera Pageant both on the days and fundraising throughout the year.
- Staff Training during the year included the manager’s attendance at the Annual SATC Accredited Visitor Centre Managers Conference for which is attendance is required as part of the SATC accreditation requirements.

- Apart from the above listed operations the Barmera Central Manager also has responsibility for accounts payable & receivable, payroll, PAYG and IAS, superannuation, work cover reporting and annual reconciliation, banking & account reconciliation, bookkeeping to trail balance and preparation for annual audits. The Manager prepares financial reports for committee meetings, audit requirements and Annual General Meetings as required by the constitution.

5. **THE BDWMCCInc (Barmera Central) COMMITTEE**

- The members of the Committee contribute greatly to various community interest groups and associations. The current committee comprises

  Mike Fuller – Chairperson
  David Waterman – Vice Chairman
  Markos Stavrou – Treasurer
  Carol Rashleigh – Committee Member
  Joe Hermanson – Committee Member
  John Bannear – Committee Member
  Rosie Cook – Committee Member
  Helen Morgan – Public Officer / Minutes Secretary

6. **FUNDING 2019/2020**

- The Committee respectfully requests the Berri Barmera Council continues to fund the BDWMCC Inc with an annual grant of $50,000.00 (plus CPI increases since 2016) to allow us to maintain the level of funding into the future.

- Total Funding request for 2019 / 2020 of $53372 being $ 52326 (2018/2019 figure) plus 2.0% CPI.

- Leading into 2019/2020 the current global financial outlook remains volatile and may affect investment returns which are a critical part of the funds required to cover operating costs.

- We believe this is a fair and equitable proposal, taking into consideration the services the BDWMCCInc provides to the community and the cost of operating and maintaining the centre.

The Barmera VIC is a community hub which provides support and assistance to the community and those who visit it.
The BDWMCC Inc Committee in 2016 decided to rebrand to better reflect the centre’s community support work and has registered the trading name of Barmera Central. Barmera Central will continue to operate and maintain the Barmera Visitor Centre with signage as required by SATC accreditation.

Barmera Central is positioned at a gateway to the Riverland with travellers stopping here from both directions and our unique location allows us to encourage them to base themselves in Barmera and explore Berri and the other Riverland Towns. Statistics forecast a growth in tourism to our area and we see tourism as a major part of the Riverland’s future development with potential for employment and business growth for the years and generations to come.

Barmera Central thanks the Berri Barmera Council for their past and continued support and has placed new signage to the front door of the BVIC acknowledge their support and show our appreciation.

Regards,

Helen Morgan
Manager / Coordinator
Barmera Central

For & On Behalf of the Committee
Barmera District War Memorial Community Centre Inc

Attachments: 2018 AGM & Minutes
2018 Audit Reports
2018 Chairman’s Report
2018 Barmera Central Manager’s Report
BARMERA DISTRICT WAR MEMORIAL COMMUNITY CENTRE INC.

2018 - AGM

VISITOR INFORMATION CENTRE MANAGER’S REPORT

As always the core business of the Barmera Visitor Information Centre (BVIC) operated by the Barmera Central, is to inform, educate and inspire visitors to our region, and to maximise benefits to tourism business in the area.

We supply tourism services through face to face contact and support from staff at the centre, by telephone and email contact, through information available and updated on the Barmera Tourism website www.barmeratourism.com.au and development and maintenance of social media through the Barmera Facebook account, Trip Advisor and Google my Business. We have also registered the domain www.visitbarmera.com.au which redirects back to the main website.

Our website holds information on attractions; accommodation suppliers; businesses; services and community activities. BVIC Staff continue to upload community events to the Destination Riverland EMS which provides free, effective promotion for events from all levels, be it a Rotary Meeting, Bingo, or an Annual Ball or Fete, through to a major festival.

The BVIC maintains a Facebook page which continues to be an excellent promotional tool, and a Barmera Xmas Pageant Facebook page. We currently have over 1380 followers. Facebook enables us to get information about events, activities, specials and promotions out to these followers, who may then also pass this information to their friends through Facebook. Using Facebook allows us to analyse our results as it shows what and where the posts are being shared and target times and posts to suit.

A major part of my role as Manager of the BVIC was clearly identified as being responsible for the running and promotion of the Barmera Markets, as its Coordinator. The Market remains strong, with some growth for the 2017/2018 financial year, and continues to be fully self-funded.

As with 2018, the dates for 2019 Markets have been set and will include most long weekends to maximise potential for stallholders’ returns, taking advantage of increased visitor numbers at those times.

The Sixth Easter Twilight Market event was held on Easter Sunday and again saw beautiful weather and excellent numbers in attendance with about 450 staying to watch the outdoor theatre. We also participated in the Barmera Markets @ the Riverland Field Days with 42 sites again made available. As Market Coordinator I was on site for both days of the event and involved as coordinator the Riverland High Schools Cooking Challenge and Celebrity Chef Demonstrations.

I also attend meetings of the BDWMCC as Minute’s Secretary and continue to be a volunteer involved in the Barmera Xmas Pageant Fundraising Committee. Barmera Central holds the secretarial and financial responsibilities of the pageant, as well as the development of promotional materials, managing sponsorship, advertising, and assist with coordination of the event in the lead up to and on the night.
2018 saw Barmera Central playing a larger role in the SA Country Music Festival, taking on financial administration duties on their behalf. We will continue in this role while still requested to do so.

The Barmera VIC exterior garden work has been completed, opening up the front of the premises and making us more visible to the public. CCTV cameras are due for installation soon for the Bus Terminal area and inside the centre for additional security.

Currently we are working on a new Barmera Drive / Barmera Walk publication which should be available very soon. The brochure will structure and highlight points of historic and scenic interest for our visitors with a walking trail around the town and a drive of the region. We are working with council to hopefully have signage at designated sites installed which will include QR codes to enable mobile phone users to view additional information about each site as they arrive there.

One project of significance we are working on is the “Centenary Projection” project. We are working with Council and other parties to source funding for the installation of a projector that will be able to project images onto the side of the Bonney Theatre as part of the Centenary Celebrations planned for 2021. The intention is to have various screenings at significant times through the year and create an attraction for the town as well as visual interest for potential visitors through linking to the street webcam.

Also currently in planning, is to provide the means to establish an Aquatics Summer Camp to be held in January 2019 on Lake Bonney. This will make lessons on Kayaks, Windsurfers, skis and kneeboards available to the public through qualified DECDS instructors. Barmera Central will coordinate and provide a booking service for the sessions.

Barmera Central has recently signed on to become a learning destination for the Childrens University with the Loveday Internment collection forming part of their learning activities with the Loveday Internment Display Worksheet being one of their Validated Activities in the CUA Passport to Learning.

I would like to take the opportunity to thank all the staff and volunteers at Barmera Central for their contributions to the Barmera VIC and wider Barmera community throughout the past year, and the board of Barmera Central for their ongoing support.

Helen Morgan
Manager, Barmera Central
Barmera Central Chairman’s Report
2018

This past year has been a positive one for Barmera Central, with a lot of changes occurring to our Visitor Information Centre.

After a bit of a fight we finally managed to have the two palm trees removed from the eastern side of our building, which allowed Luke Hampshire of Riverscape Landscaping and Pools to renew and refresh this aspect of our centre. This was then followed up with the renewal of the front of our centre, with the raised garden beds and new paving, which Luke gave a priority so that it was completed in time for the Keep Australia Beautiful Tidy Towns Awards that were hosted by the Berri Barmera Council in Barmera during April.

As an added initiative, to lift the profile of our Visitor Centre, your committee engaged Robert Beech of Robert Beech Electrical, who also went above and beyond expectations to install LED lighting to the outside of our centre after going through bereavement with the loss of his mother shortly before installing the lighting, also in time for the Tidy Towns Awards.

I would like to personally thank both Luke and Robert for the effort they made to help us prepare our new outlook in time for these prestigious awards.

I think that most people would agree that the changes that have occurred to the centre precinct are a significant improvement, something that the Barmera community can rightly be proud of.

The River Princess

As you will be aware, the family of Joy Gill has entrusted into our care and control the pageant horse, “River Princess”, for which MARS Engineering’s Bryce Morelli manufactured a purpose built trailer upon which to mount the Princess.

Prior to using the trailer in last year’s Christmas Pageant Luke Hampshire donated a considerable amount of synthetic grass for the top of the trailer, which was cut and affixed by Ian Flack, a local carpet layer, giving the trailer a huge boost to making it into a Pageant float that had its first outing at last year’s pageant. I would personally like to thank Luke and Ian for their donations of materials and expertise towards our pageant float.

As good as the River Princess looked mounted on the grass covered trailer, your committee supported my vision to have the trailer truly look like a pageant float and approved the manufacture and fitting of sign written skirting around the perimeter of the trailer.

To this end Sue Pankhurst, of Sue’s Motor and Marine Trimming in Berri, has been engaged to make the skirting, which can be removed when required, and Brett Sunstrom, of Rivergraphics in Renmark, has been engaged to sign write the skirting.

The projects are on track for completion well and truly before our 2018 Barmera Christmas Pageant and I can hardly wait to see the completed River Princess float participate in it.

Fred Standish Trust

The current Trustees are Peter Hunt, as Mayor; Nicole O’Toole as Sergeant in Charge of the Barmera Police Station and yours truly, as Chairman of Barmera Central.

During this past year Trust funds have been allocated, in accordance with the terms and conditions of the Deed of Trust, towards providing a defibrillator and alarmed cabinets to the Barmera Club and the Cobby Club, at a cost of $2,380.00 each, as well as being provided with training for several of their members, at a cost of $700.00

With the purchase of the two Defibrillators the Trust also availed the opportunity for the purchase of six heavy duty first aid kits, which were distributed to the Barmera Primary
School; Cobby Primary School; St Josephs Primary; the Lake Bonney Yacht Club; Barmera Netball Club and the Barmera Soccer Club Juniors.

The Barmera Men’s Shed received funding in the amount of $793.00, being for First Aid training for three of its members, as well as for a replacement Defibrillator battery.

The most substantial single investment that the Fred Standish Trust has made towards the health and well being of the Barmera and Districts community was made in June this year when $5,400.00 was donated to the SA Ambulance Service for the purchase of a “Camel Lifter”, a piece of lifting equipment that is used to move patients weighing up to 300kgs from the ground to a sitting position safely. The donation was made on the agreed proviso that the lifter would remain with the Barmera Ambulance for use within our district and would not be transferred away from Barmera to enhance any other ambulance base.

Finally, I would like to once again thank Helen Morgan and her staff, along with all of our volunteers, who have continued to work so hard in order to keep on making the Barmera Visitor Centre an outstanding success, helping to keep Barmera as a tourism hotspot in our region.

Mike Fuller
Chairman
Barmera Central
MINUTES OF THE 74ND ANNUAL GENERAL MEETING HELD AT THE
BARMERA VISITOR INFORMATION CENTRE ON
WEDNESDAY OCT 10TH AT 7.00PM

1. PRESENT: M Fuller, H Morgan, J & J Hermanson, G Rickard, D Waterman, B
Hastwell, C Wutke, B Manning, C Rashliegh, L Rashliegh, D Fuller, A Burnim, R
Gower, L Bauer, R & R Cook, A Little, R Farrow, S Webber

2. APOLOGIES: B Scudds, J & J Bannear, M & L Stavrou, B & W Caddy, K & M
Dunstone, S Farrelly

3. CHAIRMANS WELCOME:
The Chairman, Mike Fuller, welcomed the members and committee.

4. MINUTES OF THE 2017 AGM
The Minutes of the 2017 AGM were read by H Morgan

MOTION: C Wutke moved that the Minutes be accepted as a true & correct record
SECOND  G Rickard        CARRIED

5. BUSINESS ARISING FROM THE MINUTES
- NIL

6. MANAGERS REPORT
H Morgan presented the Barmera Central Manager’s report to the members. (copy
attached). Helen thanked the Staff and Volunteers of Barmera Central.
Rosemary Gower thanked Barmera Central for their support of the RCMF.

MOTION: R Gower moved that the Managers Report be accepted.
SECOND  D Waterman        CARRIED

7. CHAIRMANS REPORTS
M. Fuller presented the Chairman’s report to the members (copy attached). Mike Fuller
acknowledged and thanked Berri Barmera Council for their ongoing support.

MOTION: B Hastwell moved that the Chairman’s Report be accepted.
SECOND  C Wutke        CARRIED
8. FINANCIAL & AUDITORS REPORT

L Bauer presented the Audited reports (Copy attached - available to members before the AGM and on the night)

Financial reports showed no abnormal items and no great changes from last year. 9% investment returns allowed for a small profit for the year mainly from increase in market value of the investments. Expenses remained similar to the previous year. Market fluctuations leave us somewhat vulnerable if there is a significant downturn in the markets and operations may need to be addressed if investment returns drop.

M Fuller explained that the centre is funded by returns from investments and an annual grant from Berri Barmera Council of $51300 (2017/18). The funding from BBC is critical for enabling us to continue to operate the Barmera Visitor Centre. Investments are currently in Asgard portfolio, being managed by Blue Wren, and overseen by Markos Stavrou of BVMS our treasurer.

D Waterman expressed that Barmera Central is not here to make a profit, however we need to continue to break even to allow us to continue to serve the community.

MOTION: B Hastwell moved that the Financial & Auditors Reports be accepted
SECOND: K Dunstone CARRIED

9. BUSINESS ARISING FROM THE FINANCIAL REPORTS

NIL.

10. ELECTION OF COMMITTEE MEMBERS

M Stavrou & J Bannear have completed their terms (2 years)
M Stavrou & J Bannear re-nominated.

No other nominations received, no election required.

MOTION: C Wutke moved that Nominees be accepted as Committee members
SECOND K DUNSTONE CARRIED

Committee for 2018/2019 to be as follows:
M Fuller, D Waterman, M Stavrou, J Bannear, R Cook, C Rashliegh, J Hermanson
Office bearers will be decided at the next Committee Meeting.

11. ELECTION FOR AUDITOR & PUBLIC OFFICER

Lindsay Bauer nominated as auditor for Barmera Central for 2017-2018

MOTION: Lindsay Bauer be accepted as the Auditor
MOVED: D Waterman  SECOND: J Hermanson  CARRIED

Helen Morgan to continue as Public Officer for 2017-2018

MOTION: Helen Morgan be accepted as Public Officer

MOVED: B Hastwell  SECOND: R Gower  CARRIED

12. GENERAL BUSINESS:

R Gower Provided Information on an upcoming symposium for next year and would like to see a visit to the Loveday site included. Expressed her thanks to the committee for helping preserve this part of the regional history. Mike Fuller acknowledged the role David Beaton (former CEO Berri Barmera Council) played in the formation of the Loveday Display at the Centre.

R Farrow spoke on repairs need for the Scout hall. Discussions to be held after the Meeting to arrange for quotes and repairs to be completed.

M Fuller informed the meeting that the position and operations of the Berri VIC are still Under review and no decisions on its future have been made.

M Fuller thanked all for their attendance.

MEETING CLOSED 7.50 PM
7th August 2018

Mrs Helen Morgan  
Barmera District War Memorial Community Centre Inc  
Barwell Avenue  
BARMERA SA 5345

Dear Helen,  
We have completed the audit of the Barmera District War Memorial Community Centre Inc. for the year ended 30th June 2018 and attached the following:

- Income & Expenditure Statement  
- Detailed Balance Sheet  
- 2 Statements by Members of the Committee  
- Notes to the Financial Statements  
- Independent Auditors Report  
- Depreciation Schedules

The Statement by Members of the Committee requires the committee to form an opinion on the financial statements and sign the additional statement in accordance with the resolution.

Observations made during the audit process:

Trading Loss  
While overall the profit & loss report is indicating the BDWMCC has a small profit for the 2017/18 financial year, it is only from the increase in the ASGARD investments market value that this has occurred. Adjusting the figures to reflect actual trading cash flow there has been a deficit of $24603, a small decrease from the 2017 financial year deficit of $23998.

ASGARD Investment (including eCash Account)  
The closing balance has increased from last year's $1049468 to a 30 June 2018 value of $1060551. Which occurred from the following transactions:

- Opening balance  
  - eCash Account $2844  
  - ASGARD Investment $1046624  
  - Earlier balance $1049468

- Trust income distribution $59782
- ASGARD interest paid $280
- Change in market values $31766
- Withdrawals to fund cash flow deficit $(75000)
- Consultancy/admin fees $(5745)

  $1060551

- Closing balance  
  - eCash Account $3900  
  - ASGARD Investment $1056651

  $1060551

Abnormal Items  
There were no abnormal items during the 2017/18 financial year.
Bank Signatories
Please check the records with your bank that only current employees and committee members are authorised to sign cheques.

Lastly, thank you for your assistance in the completion of this audit. Should you, or any of the committee, wish to discuss the financial reports or any of the matters mentioned above, please contact me at my Barmera office.

Yours faithfully

Lindsay Bauer
FIPA
Barmera District War Memorial Community Centre Inc
ABN 86 546 970 639
Trading Account
For the year ended 30 June 2018

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td><strong>Trading Income</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Visitor information centre</td>
<td>66,864.80</td>
<td>71,936.93</td>
</tr>
<tr>
<td><strong>Total Trading Income</strong></td>
<td>66,864.80</td>
<td>71,936.93</td>
</tr>
<tr>
<td><strong>Cost of Sales</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Add:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Opening stock</td>
<td>1,505.00</td>
<td>2,486.00</td>
</tr>
<tr>
<td>Purchases - Bus &amp; freight bookings</td>
<td>30,300.55</td>
<td>34,579.45</td>
</tr>
<tr>
<td>Purchases - Visitor information</td>
<td>11,738.05</td>
<td>10,252.23</td>
</tr>
<tr>
<td>Purchases - Other tickets &amp; programs</td>
<td>14,816.90</td>
<td>14,704.90</td>
</tr>
<tr>
<td></td>
<td>58,360.50</td>
<td>62,022.58</td>
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<tr>
<td>Less:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less: Closing stock</td>
<td>1,662.00</td>
<td>1,505.00</td>
</tr>
<tr>
<td></td>
<td>1,662.00</td>
<td>1,505.00</td>
</tr>
<tr>
<td><strong>Cost of Sales</strong></td>
<td>56,698.50</td>
<td>60,517.58</td>
</tr>
<tr>
<td><strong>Gross Profit from Trading</strong></td>
<td>10,166.30</td>
<td>11,419.35</td>
</tr>
</tbody>
</table>

The accompanying notes form part of these financial statements.
Barmera District War Memorial Community Centre Inc
ABN 86 546 970 639

Income and Expenditure Statement
For the year ended 30 June 2018

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Income</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trading profit</td>
<td>10,166.30</td>
<td>11,419.35</td>
</tr>
<tr>
<td>Advertising &amp; donations</td>
<td>132.75</td>
<td>0.00</td>
</tr>
<tr>
<td>Barmera markets</td>
<td>15,716.50</td>
<td>16,660.70</td>
</tr>
<tr>
<td>Grants &amp; subsidies</td>
<td>51,050.00</td>
<td>50,000.00</td>
</tr>
<tr>
<td>Interest received</td>
<td>280.15</td>
<td>1,135.15</td>
</tr>
<tr>
<td>Investment distributions</td>
<td>59,781.90</td>
<td>50,357.42</td>
</tr>
<tr>
<td>Investment capital growth/(decline)</td>
<td>31,765.71</td>
<td>46,165.47</td>
</tr>
<tr>
<td>Profit/loss on disposal of assets</td>
<td>0.00</td>
<td>(4,307.72)</td>
</tr>
<tr>
<td>Total income</td>
<td>168,893.31</td>
<td>170,430.37</td>
</tr>
</tbody>
</table>

|                                |        |        |
| **Expenses**                   |        |        |
| Advertising & promotions       | 3,411.49 | 4,199.12 |
| Audit fees                     | 1,815.00 | 1,980.00 |
| Bank fees                      | 509.72  | 687.27 |
| Barmera markets                | 12,631.15 | 7,956.85 |
| Consultancy / advisory fees    | 5,745.67 | 5,655.88 |
| Depreciation                   | 5,469.00 | 5,490.00 |
| Donations                      | 200.00  | 200.00 |
| Electricity & gas              | 2,835.06 | 2,762.69 |
| Employee leave entitlement     | (582.95) | 2,876.34 |
| Fees, licenses & permits       | 469.80  | 288.85 |
| Insurance                      | 8,093.34 | 8,653.23 |
| Lease payments                 | 3,284.96 | 3,284.96 |
| Postage, stationary & office   | 9,019.59 | 7,803.54 |
| Registrations                  | 240.00  | 193.00 |
| Repairs & maintenance          | 2,872.50 | 12,377.00 |
| Security costs                 | 704.81  | 235.95 |
| Seminars, training & conferences | 1,151.72 | 1,357.80 |
| Staff amenities & welfare      | 1,379.12 | 1,282.14 |
| Superannuation                 | 7,843.24 | 7,908.87 |
| Telephone                      | 5,263.78 | 4,618.86 |
| Wages                          | 87,114.79 | 88,839.52 |
| Workcover                      | 411.40  | 382.25 |
| Total expenses                 | 159,883.19 | 169,031.12 |

Operating surplus before income tax 9,010.12 1,399.25

The accompanying notes form part of these financial statements.
## Barmera District War Memorial Community Centre Inc

ABN 86 546 970 639

**Income and Expenditure Statement**

For the year ended 30 June 2018

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Income tax (credit) expense</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Operating surplus after income tax</td>
<td>9,010.12</td>
<td>1,399.25</td>
</tr>
<tr>
<td>Accumulated surplus at the beginning of the financial year</td>
<td>1,177,297.36</td>
<td>1,175,898.11</td>
</tr>
<tr>
<td>Total available for appropriation</td>
<td>1,186,307.48</td>
<td>1,177,297.36</td>
</tr>
<tr>
<td>Accumulated surplus at the end of the financial year</td>
<td>1,186,307.48</td>
<td>1,177,297.36</td>
</tr>
</tbody>
</table>

The accompanying notes form part of these financial statements.
Barmera District War Memorial Community Centre Inc  
ABN 86 546 970 639  
Detailed Balance Sheet as at 30 June 2018

<table>
<thead>
<tr>
<th>Note</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td><strong>Current Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Cash Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Peoples Choice CU</td>
<td>4,891.59</td>
<td>9,866.88</td>
</tr>
<tr>
<td>ASGARD EWrap Investment Account</td>
<td>3,900.45</td>
<td>2,844.67</td>
</tr>
<tr>
<td>Cash on Hand (Float)</td>
<td>200.00</td>
<td>200.00</td>
</tr>
<tr>
<td><strong>Total Cash Assets</strong></td>
<td>8,992.04</td>
<td>12,911.55</td>
</tr>
<tr>
<td><strong>Receivables</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sundry Debtors</td>
<td>1,390.80</td>
<td>332.00</td>
</tr>
<tr>
<td><strong>Total Receivables</strong></td>
<td>1,390.80</td>
<td>332.00</td>
</tr>
<tr>
<td><strong>Inventories</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Stock on hand</td>
<td>1,662.00</td>
<td>1,505.00</td>
</tr>
<tr>
<td><strong>Total Inventories</strong></td>
<td>1,662.00</td>
<td>1,505.00</td>
</tr>
<tr>
<td><strong>Other Financial Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ASGARD Managed Investments</td>
<td>1,056,650.59</td>
<td>1,046,624.28</td>
</tr>
<tr>
<td><strong>Total Other Financial Assets</strong></td>
<td>1,056,650.59</td>
<td>1,046,624.28</td>
</tr>
<tr>
<td><strong>Current Tax Assets</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee PAYG clearing a/c</td>
<td>17.16</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Current Tax Assets</strong></td>
<td>17.16</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Current Assets</strong></td>
<td>1,068,712.59</td>
<td>1,061,372.83</td>
</tr>
</tbody>
</table>

The accompanying notes form part of these financial statements.
Barmera District War Memorial Community Centre Inc  
ABN 86 546 970 639  
Detailed Balance Sheet as at 30 June 2018

<table>
<thead>
<tr>
<th>Note</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

### Non-Current Assets

**Property, Plant and Equipment**

<table>
<thead>
<tr>
<th>Description</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tourist Office (Barwell Ave) @ Cost</td>
<td>106,375.46</td>
<td>105,375.46</td>
</tr>
<tr>
<td>Land &amp; Halls (Scout/Guides) @ Valuation</td>
<td>35,458.00</td>
<td>35,458.00</td>
</tr>
<tr>
<td>Equipment (BDWMCCI) @ Cost</td>
<td>115,969.45</td>
<td>102,156.45</td>
</tr>
<tr>
<td>Equipment (Guides/Scouts) @ Cost</td>
<td>11,492.86</td>
<td>11,492.86</td>
</tr>
<tr>
<td>Less: Accumulated depreciation</td>
<td>(76,374.00)</td>
<td>(70,905.00)</td>
</tr>
<tr>
<td></td>
<td>191,911.77</td>
<td>183,577.77</td>
</tr>
</tbody>
</table>

**Total Non-Current Assets**

<table>
<thead>
<tr>
<th>Note</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

| Total Assets | 1,260,624.36 | 1,244,950.60 |

### Current Liabilities

**Payables**

**Unsecured:**

<table>
<thead>
<tr>
<th>Description</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trade Creditors</td>
<td>1,935.65</td>
<td>1,126.43</td>
</tr>
<tr>
<td></td>
<td>1,935.65</td>
<td>1,126.43</td>
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</tbody>
</table>

**Current Tax Liabilities**

<table>
<thead>
<tr>
<th>Description</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee PAYG clearing a/c</td>
<td>0.00</td>
<td>0.13</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.13</td>
</tr>
</tbody>
</table>

**Provisions**

<table>
<thead>
<tr>
<th>Description</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provision for Employee Leave</td>
<td>13,116.92</td>
<td>13,699.87</td>
</tr>
<tr>
<td>Provision for K7 Project</td>
<td>7,688.10</td>
<td>7,793.10</td>
</tr>
<tr>
<td>Provision for SA Carp Frenzy</td>
<td>18,978.94</td>
<td>17,518.28</td>
</tr>
<tr>
<td>Provision for X-mas pagent</td>
<td>14,068.94</td>
<td>6,997.37</td>
</tr>
<tr>
<td>Provision for RCM Festival</td>
<td>18,628.33</td>
<td>20,518.06</td>
</tr>
<tr>
<td></td>
<td>72,381.23</td>
<td>66,526.68</td>
</tr>
</tbody>
</table>

**Total Current Liabilities**

<table>
<thead>
<tr>
<th>Note</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
</tbody>
</table>

| Total Liabilities | 74,316.88 | 67,653.24 |

The accompanying notes form part of these financial statements.
Barmera District War Memorial Community Centre Inc  
ABN 86 546 970 639  
Detailed Balance Sheet as at 30 June 2018

<table>
<thead>
<tr>
<th>Note</th>
<th>2018</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Net Assets</td>
<td>1,186,307.48</td>
<td>1,177,297.36</td>
</tr>
<tr>
<td>Members' Funds</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accumulated surplus (deficit)</td>
<td>1,186,307.48</td>
<td>1,177,297.36</td>
</tr>
<tr>
<td>Total Members' Funds</td>
<td>1,186,307.48</td>
<td>1,177,297.36</td>
</tr>
</tbody>
</table>

The accompanying notes form part of these financial statements.
Barmera District War Memorial Community Centre Inc
ABN 86 546 970 639
Statement by Members of the Committee
For the year ended 30 June 2018

The Committee has determined that the association is not a reporting entity and that this special purpose financial report should be prepared in accordance with the accounting policies outlined in Note 1 to the financial statements.

In the opinion of the Committee the Income and Expenditure Statement, Statement of Financial Position, and Notes to the Financial Statements:

1. Presents fairly the financial position of Barmera District War Memorial Community Centre Inc as at 30 June 2018 and its performance for the year ended on that date.

2. At the date of this statement, there are reasonable grounds to believe that the association will be able to pay its debts as and when they fall due.

This statement is made in accordance with a resolution of the Committee and is signed for and on behalf of the Committee by:

__________________________
President

__________________________
Treasurer

The accompanying notes form part of these financial statements.
Note 1: Summary of Significant Accounting Policies

This financial report is a special purpose financial report prepared in order to satisfy the financial reporting requirements of the Associations Incorporations Act. The committee has determined that the association is not a reporting entity.

The financial report has been prepared on an accruals basis and is based on historical costs and does not take into account changing money values or, except where specifically stated, current valuations of non-current assets.

The following significant accounting policies, which are consistent with the previous period unless otherwise stated, have been adopted in the preparation of this financial report.

(a) Property, Plant and Equipment (PPE)

Leasehold improvements and office equipment are carried at cost less, where applicable, any accumulated depreciation.

The depreciable amount of all PPE is depreciated over the useful lives of the assets to the association commencing from the time the asset is held ready for use.

Leasehold improvements are amortised over the shorter of either the unexpired period of the lease or the estimated useful lives of the improvements.

(b) Impairment of Assets

At the end of each reporting period, the entity reviews the carrying values of its tangible and intangible assets to determine whether there is any indication that those assets have been impaired. If such an indication exists, the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, is compared to the asset's carrying value.

Any excess of the asset's carrying value over its recoverable amount is expensed to the income statement.

(c) Employee Benefits

Provision is made for the association's liability for employee benefits arising from services rendered by employees to the end of the reporting period. Employee benefits have been measured at the amounts expected to be paid when the liability is settled.

(d) Provisions

Provisions are recognised when the association has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reasonably measured. Provisions are measured at the best estimate of the amounts required to settle the obligation at the end of the reporting period.

(e) Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, deposits held at call with banks, and other short-term highly liquid investments with original maturities of three months or less.
Barmera District War Memorial Community Centre Inc
ABN 86 546 970 639
Notes to the Financial Statements
For the year ended 30 June 2018

(f) Revenue and Other Income

Revenue is measured at the fair value of the consideration received or receivable after taking into account any trade discounts and volume rebates allowed. For this purpose, deferred consideration is not discounted to present values when recognising revenue.

Interest revenue is recognised using the effective interest rate method, which for floating rate financial assets is the rate inherent in the instrument. Dividend revenue is recognised when the right to receive a dividend has been established.

Grant and donation income is recognised when the entity obtains control over the funds, which is generally at the time of receipt.

All revenue is stated net of the amount of goods and services tax (GST).

(g) Leases

Leases of PPE, where substantially all the risks and benefits incidental to the ownership of the asset, but not the legal ownership, are transferred to the association, are classified as finance leases.

Finance leases are capitalised by recording an asset and a liability at the lower of the amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for that period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term. Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the period in which they are incurred.

(h) Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Tax Office. In these circumstances, the GST is recognised as part of the cost of acquisition of the asset or as part of an item of the expense. Receivables and payables in the assets and liabilities statement are shown inclusive of GST.

(i) Investments

Investments held are originally recognised at cost, which includes transaction costs. They are subsequently measured at fair value which is equivalent to their market bid price at the end of the reporting period. Movements in fair value are recognised through an equity reserve.

(j) Trade and Other Payables

Trade and other payables represent the liability outstanding at the end of the reporting period for goods and services received by the association during the reporting period, which remain unpaid. The balance is recognised as a current liability with the amounts normally paid within 30 days of recognition of the liability.
Barmera District War Memorial Community Centre Inc
ABN 86 546 970 639
Independent Audit Report to the Members

Scope

We have audited the attached financial report, being a special purpose financial report comprising the Statement by Members of the Committee, Statement of Financial Performance, Statement of Financial Position, and Notes to the Financial Statements for the year ended 30 June 2018 of Barmera District War Memorial Community Centre Inc. The Committee is responsible for the financial report and has determined that the accounting policies used and described in Note 1 to the financial statements which form part of the financial report are appropriate to meet the requirements of the Associations Incorporations Act of South Australia and are appropriate to meet the needs of the members. We have conducted an independent audit of this financial report in order to express an opinion on it to the members of Barmera District War Memorial Community Centre Inc. No opinion is expressed as to whether the accounting policies used are appropriate to the needs of the members.

The financial statements have been prepared for the purpose of fulfilling the requirements of the Associations Incorporation Act of South Australia. We disclaim any assumption of responsibility for any reliance on this report or on the financial report to which it relates to any person other than the members, or for any purpose other than that for which it was prepared.

Our audit has been conducted in accordance with Australian Auditing Standards. Our procedures included examination, on a test basis, of evidence supporting the amounts and other disclosures in the financial report, and the evaluation of significant accounting estimates. These procedures have been undertaken to form an opinion whether, in all material respects, the financial report is presented fairly in accordance with the accounting policies described in Note 1 so as to present a view which is consistent with our understanding of the association's financial position, and performance as represented by the results of its operations and its cash flows. These policies do not require the application of all Accounting Standards and other mandatory professional reporting requirements in Australia.

The audit opinion expressed in this report has been formed on the above basis.

Audit opinion

In our opinion, the financial report presents fairly, in accordance with the accounting policies described in Note 1 to the financial statements, the financial position of Barmera District War Memorial Community Centre Inc as at 30 June 2018 and the results of its operations for the year then ended.

Signed on: 7th August 2018

Lindsay M Bauer, FIPA
Barmera
### Depreciation Schedule for the year ended 30 June, 2018

<table>
<thead>
<tr>
<th>Equipment (BDWMCCI)</th>
<th>Total</th>
<th>Priv</th>
<th>OWDV</th>
<th>Date</th>
<th>Consid</th>
<th>ADDITION</th>
<th>DEPRECIATION</th>
<th>PROFIT</th>
<th>LOSS</th>
<th>Priv</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plant &amp; Equipment</td>
<td>44,704.41</td>
<td>44,704</td>
<td>0.00</td>
<td>2,898</td>
<td>-</td>
<td>-</td>
<td>2,896 D 10.00 290</td>
<td>-</td>
<td>2,096</td>
<td>-</td>
</tr>
<tr>
<td>Furniture</td>
<td>100.00</td>
<td>01/06/87</td>
<td>100</td>
<td>0.00</td>
<td>13</td>
<td>-</td>
<td>13 D 10.00 1</td>
<td>-</td>
<td>12</td>
<td>-</td>
</tr>
<tr>
<td>Bronze Security Door</td>
<td>523.84</td>
<td>03/03/08</td>
<td>524</td>
<td>0.00</td>
<td>39</td>
<td>-</td>
<td>39 P 10.00 38</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Palasonic 32' TV &amp; Bracket</td>
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<td>08/05/08</td>
<td>949</td>
<td>0.00</td>
<td>-</td>
<td>-</td>
<td>- P 20.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Wine Barrel</td>
<td>300.00</td>
<td>08/05/08</td>
<td>300</td>
<td>0.00</td>
<td>163</td>
<td>-</td>
<td>163 P 5.00 15</td>
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<td>148</td>
<td>-</td>
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<tr>
<td>Banner</td>
<td>1,225.00</td>
<td>08/05/08</td>
<td>1,225</td>
<td>0.00</td>
<td>-</td>
<td>-</td>
<td>- P 15.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Cake Display Fridge</td>
<td>2,040.91</td>
<td>11/03/08</td>
<td>2,041</td>
<td>0.00</td>
<td>-</td>
<td>-</td>
<td>- P 15.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Sony Mini DVD</td>
<td>1,520.80</td>
<td>11/01/06</td>
<td>1,621</td>
<td>0.00</td>
<td>-</td>
<td>-</td>
<td>- P 20.00</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Handycam</td>
<td>2,125.00</td>
<td>03/08/08</td>
<td>2,125</td>
<td>0.00</td>
<td>-</td>
<td>-</td>
<td>- P 15.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Microwave/Rotisserie Oven</td>
<td>216.35</td>
<td>21/08/08</td>
<td>216</td>
<td>0.00</td>
<td>30</td>
<td>-</td>
<td>30 D 20.00 6</td>
<td>-</td>
<td>24</td>
<td>-</td>
</tr>
<tr>
<td>Chairs x 2</td>
<td>295.00</td>
<td>01/06/97</td>
<td>295</td>
<td>0.00</td>
<td>41</td>
<td>-</td>
<td>41 D 10.00 4</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Desktop Unit</td>
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<td>01/06/97</td>
<td>594</td>
<td>0.00</td>
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<td>-</td>
<td>84 D 10.00 8</td>
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<td>76</td>
<td>-</td>
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<tr>
<td>Travel Office Desk &amp; Return</td>
<td>825.00</td>
<td>01/11/99</td>
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<td>0.00</td>
<td>141</td>
<td>-</td>
<td>141 D 10.00 14</td>
<td>-</td>
<td>127</td>
<td>-</td>
</tr>
<tr>
<td>Sign</td>
<td>1,210.00</td>
<td>30/04/07</td>
<td>1,210</td>
<td>0.00</td>
<td>415</td>
<td>-</td>
<td>415 D 10.00 41</td>
<td>-</td>
<td>374</td>
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</tr>
<tr>
<td>Bridge</td>
<td>1,272.72</td>
<td>18/05/07</td>
<td>1,273</td>
<td>0.00</td>
<td>458</td>
<td>-</td>
<td>458 D 10.00 44</td>
<td>-</td>
<td>394</td>
<td>-</td>
</tr>
<tr>
<td>Furniture (Coffee Area)</td>
<td>2,509.08</td>
<td>21/02/08</td>
<td>2,509</td>
<td>0.00</td>
<td>166</td>
<td>-</td>
<td>166 P 10.00 166</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Coffee Machine</td>
<td>4,231.82</td>
<td>27/02/08</td>
<td>4,232</td>
<td>0.00</td>
<td>-</td>
<td>-</td>
<td>- P 15.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fuji Xerox C3210DX</td>
<td>1,180.00</td>
<td>14/04/08</td>
<td>1,181</td>
<td>0.00</td>
<td>-</td>
<td>-</td>
<td>- P 33.33</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Printer</td>
<td>2,559.00</td>
<td>20/08/14</td>
<td>2,559</td>
<td>0.00</td>
<td>1,882</td>
<td>-</td>
<td>1,882 D 15.00 279</td>
<td>-</td>
<td>1,583</td>
<td>-</td>
</tr>
<tr>
<td>Barmera Markets Trailer up-grades</td>
<td>9,866.72</td>
<td>01/11/14</td>
<td>9,867</td>
<td>0.00</td>
<td>8,290</td>
<td>-</td>
<td>8,290 D 15.00 943</td>
<td>-</td>
<td>5,347</td>
<td>-</td>
</tr>
<tr>
<td>External signage</td>
<td>1,498.00</td>
<td>06/05/15</td>
<td>1,498</td>
<td>0.00</td>
<td>919</td>
<td>-</td>
<td>919 D 15.00 138</td>
<td>-</td>
<td>781</td>
<td>-</td>
</tr>
<tr>
<td>Perspex signage &amp; design</td>
<td>482.00</td>
<td>05/08/15</td>
<td>482</td>
<td>0.00</td>
<td>339</td>
<td>-</td>
<td>339 D 15.00 51</td>
<td>-</td>
<td>288</td>
<td>-</td>
</tr>
<tr>
<td>Outdoor theatre &amp; sound system</td>
<td>12,851.00</td>
<td>18/02/16</td>
<td>12,851</td>
<td>0.00</td>
<td>10,323</td>
<td>-</td>
<td>10,323 D 15.00 1,548</td>
<td>-</td>
<td>8,775</td>
<td>-</td>
</tr>
<tr>
<td>IKEA display units</td>
<td>798.00</td>
<td>01/09/16</td>
<td>798</td>
<td>0.00</td>
<td>670</td>
<td>-</td>
<td>670 D 15.00 101</td>
<td>-</td>
<td>569</td>
<td>-</td>
</tr>
<tr>
<td>Mitsubishi 3.5kw Air cond.</td>
<td>1,700.00</td>
<td>51/10/16</td>
<td>1,700</td>
<td>0.00</td>
<td>1,687</td>
<td>-</td>
<td>1,687 D 10.00 159</td>
<td>-</td>
<td>1,428</td>
<td>-</td>
</tr>
</tbody>
</table>

The accompanying notes form part of these financial statements.
Barmera District War Memorial Community Centre Inc
ABN 86 546 970 639
Depreciation Schedule for the year ended 30 June, 2018

<table>
<thead>
<tr>
<th>DISPOSAL</th>
<th>ADDITION</th>
<th>DEPRECIATION</th>
<th>PROFIT</th>
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<tbody>
<tr>
<td><strong>Total</strong></td>
<td><strong>Priv</strong></td>
<td><strong>CWDV</strong></td>
<td><strong>Upto</strong></td>
<td><strong>Above</strong></td>
</tr>
<tr>
<td>Bus station wall art</td>
<td>3,000.00 30/03/17</td>
<td>3,000.00</td>
<td>2,924</td>
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<td>Trailer (Horse float)</td>
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<td>Computer upgrade</td>
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<td>-</td>
<td>-</td>
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<tr>
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<td>-</td>
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<tr>
<td>Landscaping / retaining walls</td>
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<tr>
<td><strong>115,950</strong></td>
<td><strong>32,581</strong></td>
<td><strong>13,803</strong></td>
<td><strong>46,394</strong></td>
<td><strong>4,865</strong></td>
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</tbody>
</table>

Deduct Private Portion

Net Depreciation 4,865

Equipment (Guides/Scouts)

| Scout Hall Equipment | 14.90 | 15 | 0.00 | 15 | - | 15 D | 0.00 | - | 11 | - | - | - |
| Scouts / Guides Hall improvements | 17,477.96 01/03/15 | 11,478.00 | 10,136 | - | - | 10,136 P | 5.00 | 574 | - | 574 | - | - | - |
| **11,493** | **10,153** | - | - | 10,153 | 574 | - | 9,579 |

Deduct Private Portion

Net Depreciation 574

The accompanying notes form part of these financial statements.
### 3.3 Berri Oval Grandstand Change-room Refurbishment

**REPORT AUTHOR**: Andrew Haigh  
**RESPONSIBLE MANAGER**: MCD  
**RECORDS REF**: Report – Comm  
**STRATEGIC LINKS**: Yes; Confident and Contributing Community: Objective 6; Smart Infrastructure: Objectives 2,3  
**FINANCIAL IMPLICATIONS**:  
- **Impact for 2019/2020 Budget Consideration**  
- **Budget Description**: Grandstand Change-rooms (Proposed)  
- **Allocation**: $335,000 (Proposed)  
- **Expenditure to Date**: N/A

---

**SUMMARY:**  
To seek Councils consideration to endorse the Berri Oval Grandstand Change-room Refurbishment Project for the 2019/20 Annual Business Plan and Budget.

The current facilities are well overdue for an upgrade and the combined use groups have designed in consultation with their State sporting bodies a change-room design that meets the State Sports and Office for Recreation and Sports female facility standards.

The clubs have undertaken all of the preliminary planning, applications for funding and seeking sponsor support; as well as committing to a loan repayment should they not achieve their co-funding targets.

The facility is Council owned and as such will require our project management to ensure that the venue meets our building and contractor requirements.

**REPORT:**  
**Background**  
The Berri Oval has been identified as a regional facility in the “Murraylands & Riverland Regional Sport & Recreation Facilities Needs Analysis” and is a site of interest for the SANFL, Cricket SA and Football Federation South Australia (FFSA) for hosting trial, exhibition and regional rounds of their competitions.

There are a number of improvements that have been identified as requiring future upgrades across the No 1 and 2 oval facilities. The Berri Football Club, Cricket Club and Soccer Clubs have been working on plans for each of these components and in assessing these needs they have determined that upgrading the change-rooms underneath the grandstand will bring the greatest immediate impact.

They have designed a refurbishment that meets female facility standards that will provide for Cricket home and away teams, RFL away teams (male and female), umpire change-rooms, and home and away teams (male and female) for Friday night soccer. In addition this will upgrade the facility towards meeting the requirements to host State exhibition, trial and league games for SANFL, Cricket SA and FFSA (soccer).

On behalf of the user groups the Berri Football Club has facilitated the preliminary design and planning of the project, they have prepared applications for funding and are also seeking further sponsorship support for the project.
Project Scope
To upgrade the change room facilities, including storage area, toilet and shower cubicles, creating spaces for teams, first aid room, umpires room and accessibility toilet. New heavy duty carpet, new tiled wet areas and all walls repaired and painted. Light fittings and switches will also be upgraded. Due to the age of the grand stand some internal walls contain asbestos, which will be safely removed as part of this project.

The design of the change rooms and storage solutions have been developed in conjunction with the Community Cricket Facilities Guidelines and AFL Preferred Facilities Guidelines.

Community Benefit
This project will not only provide upgraded change rooms that meet the female friendly change-room principles but will:

- Create the primary home and away change-rooms for Riverland Cricket Competition, plus Cricket Club storage;
- Provide away team change-rooms for both Male and Female in the junior and senior grades of the Riverland Football League competition;
- Provide for Junior football boys and girls change and toilet facilities for club and school competitions;
- Support the needs of Soccer senior teams (Male and Female) for Riverland Competitions;
- Provide quality change-room facilities for either home & away teams or Match Officials for State Exhibition matches and League rounds for SANFL and FFSA games.

This project will further leverage off the investment that the Council (with support from various community organisations) has undertaken in the past two years in refurbishing the grandstand seating and the current upgrade of the spectator terraces, with the aim of increasing both participation and supporter based comfort for District, regional and major State sporting events.

Financial Implications
The estimated construction cost is $298,000 plus project management costs.
1. Project management, tendering and design documentation, valued at $35,000;
2. There will be a scheduled maintenance implication to Council with minor impact in the next 5-10 years. Supported by club contributions to day to day repairs and maintenance;
3. The Clubs have submitted an application to the Office for Recreation and Sports “Grassroots Football Cricket and Netball Facility Program Grant” for $150,000;
4. The clubs are committed to the project and have:
   a. Secured support for the preliminary designs to be created.
   b. Consulted with SANFL and Cricket SA in designing the project.
   c. Proposed to secure at least 25% of the remaining funding requirement via their sponsorship and fundraising campaign. With a loan request to be negotiated for a final contribution.

Should the funding application not be successful the clubs will meet with Council to discuss an alternative scope of works and consideration for the club(s) to secure a cash advance loan facility to assist in still undertaking the project.

Conclusion
The current change-rooms under the Berri Grandstand are old, outdated and not designed to accommodate the increased female participation in football and soccer competitions over the past few years. The facilities have also been identified by SANFL, FFSA and Cricket SA as not meeting their needs for hosting state level exhibition and league games.
It is very positive that the project has been prioritised and driven by the user groups in design, preparation of funding applications and seeking sponsorship towards the project. It should be noted that the commencement would be subject to securing at least 50% of the funding from grant applications.

The project will lift the standard of the facility and the refurbishment is well over due, it is therefore recommended that Council adds the project to it 2019/2020 budget and Business Plan.

RECOMMENDATION:
That Council:
1. having considered Report No 3.3 titled “Berri Oval Grandstand Change-room Refurbishment” as presented to the Council meeting, receive and note the report.
2. notes the attached Proposed Change-rooms Design Plan
3. subject to part contributions from the Berri Oval Users and a successful grant application, includes the Berri Grandstand Refurbishment Project in the 2019/2020 budget.

ATTACHMENTS: Yes
Attachment 1 - Budget Bid Form
Attachment 2 - Proposed Design Plan
## Project Title
Berri Grandstand Changerooms

## Description of Project in detail
To upgrade the change room facilities, including storage area, toilet and shower cubicles, creating spaces for teams, first aid room, umpires room and accessibility toilet. New heavy duty carpet, new tiled wet areas and all walls repaired and painted. Light fittings and switches will also be upgraded. Due to the age of the grand stand some internal walls contain asbestos, which will be safely removed as part of this project. The design of the change rooms and storage solutions have been developed in conjunction with the Community Cricket Facilities Guidelines and AFL Preferred Facilities Guidelines.

## Background
The Berri Football Club, Cricket Club and Soccer Clubs have been working of upgrading the facilities around No1 and 2 ovals. In assessing these needs they have determined that upgrading the changerooms underneath the grandstand will bring the greatest immediate impact. They have designed a refurbishment that meets female facility standards that will provide for Cricket Home and away teams, RFL away teams (male and female), umpire changerooms, and home and away teams (male and female) for Friday night Soccer. In addition this will upgrade the facility towards meeting the requirements to host State exhibition, trial and league games for SANFL, Cricket SA and FFSA (soccer). The clubs have undertaken all of the preliminary planning, applications for funding and seeking Sponsor support, as well as committing to a loan repayment should they not achieve funding targets.

## Objectives
- Upgraded change facilities that are practical, modern and female friendly
- Provide state endorsed facilities that assist in securing major Sport events

## Estimated Cost
<table>
<thead>
<tr>
<th>Resource Type</th>
<th>Cost Calculations (per attached)</th>
<th>Revenue Source(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resource 1 - (Employers)</td>
<td>$290,000</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Resource 2 - (Plant)</td>
<td>$</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Resource 3 - (Materials)</td>
<td>$</td>
<td></td>
</tr>
<tr>
<td>Resource 4 - (Contractors)</td>
<td>$</td>
<td>In Kind - $</td>
</tr>
<tr>
<td>Resource 5 - (Other)</td>
<td>$</td>
<td>Other - $</td>
</tr>
</tbody>
</table>

Total cost - $290,000
Total revenue - $225,000

## Budget Category
Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ratio)

## Timeframe
<table>
<thead>
<tr>
<th>Start Date (mm/yy)</th>
<th>Finish Date (mm/yy)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sep-19</td>
<td>Mar-20</td>
</tr>
</tbody>
</table>

## Council Project Contact
- Responsible Officer: Andrew Haigh

## Project Rating
- Total Weighted Rating (0 - 21.5): 15.4
- Total Rating (unweighted) (0-55): 37.5
- Total Deciding Factor (0-5): 11

## Outcome
Approved / Denied / Deferred
3.4 Riverland Social Indicators Project

REPORT AUTHOR: Andrew Haigh
RESPONSIBLE MANAGER: MCD
RECORDS REF: Report – Comm
STRATEGIC LINKS: Yes; Confident and Contributing Community: Objective 8,
Strong Internal Capability and Capacity: Objectives 1,2,3

FINANCIAL IMPLICATIONS:

<table>
<thead>
<tr>
<th>Impact</th>
<th>For 2019/2020 Budget Consideration</th>
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<tbody>
<tr>
<td>Budget Description</td>
<td>Riverland Social Indicators Project (Proposed)</td>
</tr>
<tr>
<td>Allocation</td>
<td>$15,147 Requested</td>
</tr>
<tr>
<td>Expenditure to Date</td>
<td>N/A</td>
</tr>
</tbody>
</table>

SUMMARY:
To seek Councils consideration to include an allocation of $15,147 as a co-contribution to the G3 project “Riverland Social Indicators Strategy” in the 2019/20 Annual Business Plan Budget to develop a Social Indicators Strategy.

With a primary goal to build meaningful data sets over time and to use this information to create a better future for the Riverland Community, the key objectives of the Strategy are:

- To develop a clear and complete picture of the health, wellbeing and the social landscape within the Riverland region benchmarked to other regions and the state.
- To develop a framework for advocacy and influence to facilitate targeted support and investment in social programs within the region.
- To equip the three participating Councils and key stakeholders that deliver, or have input to the social space, with the ability to undertake evidence-based decision making and better support service/program planning and delivery with robust, timely and holistic data.
- To facilitate an environment of collaboration amongst stakeholders based on a shared purpose and vision.

A Regional Indicators Report for the Region would give the three Riverland Council’s and the region:

- increased leverage in seeking State and Federal funding for projects, initiatives and funded positions
- an advocacy document for positive social change
- an opportunity to bring the different agencies together to partner and collaborate in bringing about positive social change within their own areas of expertise and as a collaborative, with strong direction and based on robust data.

The project will facilitate broader discussions around data collection methods, accessing data held by various local, state and federal agencies and assist to develop objective measures for the report on the reporting for the region, including that which would provided strong benchmarking and success monitoring for Riverland Councils of their Strategic directions and Action Plans.
REPORT:

Background:
The formation of the Riverland Local Drug Action Team (LDAT) in late 2017 stemmed from the Project ICE Riverland (2015) Working Group, however to be recognised by the Australian Drug Foundation required a lead agency to provide the governance and support structure for the group.

With no other agency able/willing to auspice the group, Renmark Paringa Council approached Berri Barmera Council and District Council of Loxton Waikerie early in 2018 to seek support to have the Riverland’s three Local Governments act as the lead agency for the LDAT.

At the February 2018 meeting of the Strategic Governance and Asset Management Committee, Council endorsed the following;

**MOTION: (SGAMC192/18)**
That Council support Local Government becoming the lead agency for the Local Drug Action Team, with Renmark Paringa Council as auspice, as it will help deliver all funds raised back into improving outcomes across the region.

Crs Fuller/Centofanti CARRIED

Similar recommendations were submitted and endorsed by Renmark Paringa Council and District Council of Loxton Waikerie.

The report also outlined that all three Riverland Council’s, contract a consultant to undertake a Social Indicator Report similar to the report which the Rural City of Mildura undertook in 2012. This would not only allow Local Government to have a thorough understanding of what the needs were relating to drug use and impacts on our community but for the report to be a tool used by Local Government to advocate for increased services.

This report was estimated to cost $60,000 and would take approximately three months to undertake. Funding was to be allocated from the current G3 Riverland Regional Partnerships budget with the remaining cost for the development of the social indicators report for our region to be sought via external grant funding opportunities.

After the Expression of Interest process, it has been identified that the project would cost nearly $155,000. A Building Better Regions Funding Application has been submitted to secure 50% of this cost, with an expected notification regarding this funding to be announced in March 2019.

A further report was submitted to the December 2018 G3 meeting (minutes tabled at Council’s January 2019 Ordinary Meeting agenda). This report also contained the following attached documents:

- Expressions of Interest document
- Riverland Social Indicators Project Plan
- In principle Letters of Support

**Scope of Project**
The preferred Expression of Interest was submitted by FRED consultancy and the project plan was quoted at $154,880.

The proposed final report will include:

1. A validated data set of social indicators, drawn from existing data, featuring:
   a. A population profile based on health status, cultural groups, age and gender where
possible;
b. Population projection profile;
c. Benchmarks against other regions and state where possible;
d. Broader social trends in the region; and
e. Current and future trends in service provision

2. Detailed strategic recommendations that will deliver:
   a. A clear understanding of the linkages between health, wellbeing and social variables with time lined recommendations and accountabilities;
   b. Recommendations around how Riverland Councils can use evidence to advocate for project initiatives or services to minimise identified gaps;
   c. A strategic framework for the development of partnerships and collaborative service delivery between LGAs and regional service providers;
   d. An analysis of the impact of local state and federal policy on the future service provision within the Region; and
   e. Evidence-based recommendations of areas requiring future support through service provision, local state and federal programs and initiatives and support; new roles; advocacy and other interventions

3. The establishment of Memorandums of Understanding (MoUs) to facilitate data collection and exchange between various Regional, State and Federal agencies.

Benefits for our District
This project and subsequent report will assist Berri Barmera Council in such areas as:

- Achieving Legislative requirement to monitor our Public Health Plan with measurable outputs.
- Providing benchmark data and proposed strategies to create and monitor Council’s strategic Plan.
- Provided objective data to support Age Friendly, Youth or cultural strategies and assist in justifying submissions for future State and Federal funding.
- Benchmark data to support the development and monitoring of a future Growth Strategy for our district.

As outlined in the G3 report documents, some of the required data is readily available, whilst a great number of others still needing further development, especially for data items that are not easily available for our Region and District.

To work in partnership with the Riverland Councils to provide us with a resource (research consultant) that will help to extract the relevant information and provide guidance on how to use the information, will give our Council access to data that we may not have been able to produce for many years into the future.

An example of some of the possible indicators and their use are contained with in the Public Health Indicator Framework 2018 and also provided as an attachment to this report are two example pages from the City of Whittelsea Community Wellbeing Indicators Report 2017.
RECOMMENDATION:
That Council:
1. having considered Report No. 3.4 titled “Riverland Social Indicators Project” as presented to the Council meeting, receive and note the report.
2. approves the cash funding of $15,147 to develop a Social Indicators Strategy in the 2019/20 budget subject to:
   a. co-contributions from the Renmark Paringa Council and District Council of Loxton Waikerie;
   b. that the Building Better Regions Community Stream Round 3 grant application is successful

ATTACHMENTS:
Yes
Attachment 1 - Riverland Social Indicators Project Plan
Attachment 2 - Riverland Social Indicators Project Budget Bid
Attachment 3 - An Example of a Social Indicators Plan in Action
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  • Hands Up Mallee Terms of Reference

Berri Barmera Council-Agenda for Special Council Meeting to be held 5 March 2019 110
The Riverland Region in South Australia is emerging from a period of significant economic uncertainty. This is a pivotal moment in time; an opportunity for the Community to learn from the past and to reimagine the future.

In a demonstration of leadership, the three Councils in the Riverland: Renmark Paringa Council, Berri Barmera Council and Loxton Waikerie Council have united under the auspices of the Murraylands Riverland Local Government Association (MRLGA), to facilitate community-led change.

In order to ‘turn the corner’ the Community needs to understand and have access to data that has never-before been available. This data will be the key to taking decisive action through evidence-based decision making.

Led by the Murraylands Riverland Local Government Association, three Councils and Regional Development Australia Murraylands and Riverland, the region will embark on a pioneering project to develop a comprehensive set of social indicators. Collected and measured over time, the social indicators will assist policy makers and service providers to deliver better outcomes in their respective areas of responsibility across the Riverland.

Central to the collaboration is the establishment of Memorandums of Understanding (MoUs) to facilitate data collection and exchange. For example, the RSIP MoUs will empower organisations to share information that was previously unavailable to the public.

The RSIP will culminate in a comprehensive statistical report covering information that is readily available through public sources (such as the Australian Bureau of Statistics) and new, never-before seen data presented on a regional and local government area level.

An important outcome of the RSIP will be the application of the data. At a local level the information will enable better decision making and a more targeted application of resources. At a State and National level the RSIP report will be the primary document used by the Community to advocate for changes in the application of government policy in the region.

Developing the initial RSIP report will be an intensive process which will be managed by a “Project Control Group” (PCG) consisting of representatives from the three Councils, RDAMR and regionally-based State and Federal Government Agencies. These organisations, along with a wider reference group of community groups, businesses and individuals have committed to invest significant financial and in-kind resources to deliver the project.

Successive iterations of the RSIP will be conducted every four years and will be funded in the majority by the three Regional Councils.

To kick start the process and develop the first RSIP report, the MRLGA is seeking a contribution of $77,440 from the Commonwealth Government which represents 50% of the total project cost.
The Riverland region in South Australia covers an area of 915,900 square kilometres and is home to 32,400 people which is approximately 1.9% of the State’s population.

Most of the region’s population live and work across the following five towns: Renmark, Berri, Barmera, Loxton and Waikerie. There are three main Local Government Areas (LGAs) in the Riverland: Renmark Paringa Council, Berri Barmera Council and the District Council of Loxton Waikerie.

The Riverland is part of the Murray Darling Basin and the community’s wellbeing is intrinsically linked to the health of the river.

For many years the Riverland’s First Peoples the “Meru” lived along the banks of the Murray River where food was plentiful.

The region’s fertile soil and readily available water source were encouraging to European Settlers and in 1887 the first irrigation colony was established in Renmark.

In the early to mid 1900s the Riverland experienced further growth with the establishment of a soldier settler farming scheme for returned servicemen.

Further developments in efficiency and economies of scale coupled with increasing demand for irrigated crops, saw the creation of much larger horticultural enterprises in the region.

More recently, in the late 90s and early 2000s the Riverland was crippled by the worst drought on record. Known as the “Millennium Drought” the protracted dry conditions created long lasting and wide ranging impacts on the livelihood of those living in the region.

This document articulates a plan to measure and ultimately improve the wellbeing of the Riverland Community through a collaboration between Local Government and service providers in the region.

Note: data in this report unless otherwise referenced was sourced from the Australian Bureau of Statistics Census of Population and Housing 2016.
The Current Situation

A POPULATION IN RECOVERY

Between the 2006 and 2011 Census the Riverland’s population declined by 2.7%. This trend is attributed to outward migration during the Millennium drought.

During the same period South Australia’s population grew by 5.4% an indication of population transfer from regional to metropolitan areas.

Since 2011 the population has grown moderately by 1.3% a sign the region is in recovery.

HIGH UNEMPLOYMENT, A CONSEQUENCE OF DROUGHT

At the last Census in 2016, the Riverland’s unemployment rate was 6.2% which is well below the State’s average of 7.5%, yet it is considered to be a large increase from the region’s pre-drought figure of 4.8%.

The highest rate of unemployment was experienced in the Berri Barmera and Renmark Paringa districts with 6.8% an 6.9% respectively.
The Current Situation

CELEBRATING DIVERSE CULTURES

The Riverland is one of the most culturally diverse regions in Australia (per capita) with 67 different nationalities represented in the region. Approximately 10% of residents across the three LGAs were born overseas.

AGRICULTURE, THE MAIN EMPLOYER

The top three employing industries in the Riverland accounting for 41% of all jobs, are agriculture, health care and social assistance and retail.

Loxton Waikerie has the greatest reliance on Agriculture with 42% of the population employed in the industry.
The Current Situation Continued

A LOSS IN REGIONAL PRODUCTIVITY

The following graph shows the combined Gross Regional Product (GRP) measures for the three LGAs.

GRP is a measure of wealth generated by the local economy. Changes in this figure over time can represent changes in employment and productivity.

During the period shown below from 2001 – 2017 the Riverland GRP fell by 11%, a value of $219 million.

A fall in productivity due to the drought was further exacerbated by the arrival of the Global Financial Crisis (GFC) placing unprecedented pressure on the region’s producers and value-adding industries.

LOW EDUCATION LEVELS & QUALIFICATION ATTAINMENT

Riverland residents have lower levels of school achievement compared to the rest of South Australia. In the region, 36.6% of the population aged 15 to 64 years have completed year 12 (or equivalent), compared to 54.2% across South Australia.

At the last Census the most common qualification in the Riverland region was vocational (21%), closely matching the State’s figure of 20%. Whereas only 8% of the Riverland’s population have a bachelor degree or higher compared to 19% across South Australia.

The majority of residents aged 15 years and over in the Riverland have no qualifications.

There is a recognised connection between disadvantage in the workforce and educational achievement; unemployment rates are often higher for those people with lower levels of qualifications, or without qualifications.
The Current Situation Continued

A HIGH DEGREE OF SOCIO ECONOMIC DISADVANTAGE

The following graph marks the index of relative socio-economic disadvantage for the three LGAs in the Riverland.

In South Australia degrees of disadvantage range from a score of 1081 in Burnside which is the State’s most affluent LGA to the Anangu Pitjantjatjara Lands an aboriginal administration area in the North West of the State, with a score of 589.

Berri Barmera Council’s score of 910 indicates the highest degree of disadvantage followed by Renmark Paringa with 917 and Loxton Waikerie with 951.

Berri Barmera and Renmark Paringa are both placed in the top 25% of most disadvantage LGAs in Australia.

Source: ABS Census of Population and Housing: Socio-Economic Indexes for Areas (SEIFA), Australia.
Emerging from the Crisis

The data presented in this report bears witness to community that is emerging from an economic crisis.

Over the past decade much work has been done by Government agencies and industry organisations to halt the economic decline and the region is starting to see the fruits of these labours.

What remains however, are reports of serious wide-spread social issues most of which have not been discussed or dealt with as a community.

The most immediate task is for the Community to assist decision makers and service providers to understand how they can address current and emerging issues.
In order to address the problems faced by Riverland residents it is important to first understand the underlying causes.

To-date much of the public commentary on issues in the Riverland Community has focussed on the environmental and economic implications of the drought. This is because the data is readily available. Whilst it is important to monitor these factors, they are not the only determinants of community wellbeing.

For the Community to take decisive action and move from ‘recovery mode’ to a scenario of economic and social growth, they will need access to information. This information will facilitate evidence-based decision making.

To this end, the Renmark Paringa, Berri Barmera and Loxton Waikerie Councils, in partnership with Regional Development Australia Murraylands and Riverland (RDAMR), have united under the auspices of the Murraylands Riverland Local Government Association (MRLGA), to embark on a pioneering project to develop a comprehensive set of social indicators. The initiative is called the Riverland Social Indicators Project (RSIP).

Collected and measured over time, the social indicators will assist policy makers and service providers to deliver better outcomes in their respective areas of responsibility across the Riverland.

Central to the collaboration will be the establishment of Memorandums of Understanding (MoUs) to facilitate data collection and exchange.

The RSIP will culminate in a comprehensive statistical report covering information that is readily available through public sources (such as the Australian Bureau of Statistics) and new, never-before seen data presented on a regional and local government area level.

The Riverland Social Indicators Project (RSIP) is a first for South Australia and will provide a blue print for collaborative regional research and decision making.
What are Social Indicators?

Social indicators are defined as statistical measures that describe social trends and conditions impacting on human well-being.

Organisation for Economic Co-operation and Development (OECD) provides the following definition of social indicators:

Indicators are succinct measures that aim to describe an issue, compare it, and improve it.

Indicators can consist of one statistical variable, or of several variables combined together to form an index.

Common Social Indicators:

- Poverty rate
- Inequality rate
- Educational attainment
- Life expectancy
- Employment rates
- Obesity rate
- Fertility rate
- Health expenditure
- Suicide rates
- Life satisfaction (objective and subjective)
Project Vision & Objectives

RIVERLAND SOCIAL INDICATORS VISION

To build meaningful data sets over time and to use this information to create a better future for the Riverland Community.

PROJECT OBJECTIVES

To develop a clear and complete picture of the health, wellbeing and the social landscape within the Riverland region benchmarked to other regions and the state.

To develop a framework for advocacy and influence to facilitate targeted support and investment in social programs within the region.

To equip the three participating Councils and key stakeholders that deliver, or have input to the social space, with the ability to undertake evidence-based decision making and better support service/program planning and delivery with robust, timely and holistic data.

To facilitate an environment of collaboration amongst stakeholders based on a shared purpose and vision.
DESCRIPTION

The RSIP is auspiced by the Murraylands and Riverland Local Government Association, a regional local government subsidiary under the *Local Government Act 1999*, and the Renmark Paringa Council is the lead agency for the project.

The RSIP is managed by a Project Control Group (PCG) consisting of individuals from the following organisations:

- Murraylands and Riverland Local Government Association (MRLGA);
- Renmark Paringa Council (RPC);
- Berri Barmera Council (BBC);
- The District Council of Loxton Waikerie (DCLW);
- Regional Development Australia Murraylands and Riverland (RDA); and
- The Australian Drug Foundation - represented through the Local Drug Action Team (ADF)

A Steering Group of key stakeholders will be formed to provide advice to the PCG and to identify sources of information to be included in the report. The PCG will enter into a Memorandum of Understanding (MoU) with members of the Steering Committee to facilitate the provision of data. There will be approximately 25 separate organisations involved in the project including:

- SA Health
- South Australian Police (SAPOL);
- Housing SA (HAS);
- Life Without Barriers (LWOB);
- Headspace;
- Riverland General Health (RGH);
- Child Protection Services (CPS); and
- Riverland Community Health Services (RCHS).
Project Control Group - Capability Statement

The Project Control Group (PCG) who are responsible for managing the project have extensive experience developing community programs and delivering large projects with multiple stakeholders.

The PCG consists of the following Council staff members and one representative from Regional Development Australia Murraylands and Riverland.

Additional support will be provided by RPC’s corporate services team who are experienced in procurement, financial management, governance, risk management and communications.

A copy of each member’s bio is attached to this application.
The RSIP is a long-term project. The three Riverland Councils have committed to participate in continual benchmarking against the first plan as well as developing an updated set of indicators every four years. Following is a description of the scope for the delivery of the first plan.

**DATA COLLECTION**

At the core of this project is the collection of baseline data. The project will commence with secondary data collection resulting in a rich data-driven report on the state of health, wellbeing and social landscape within the region; with comparisons to data from other regions and the state.

This report will drill down to a range of variables including gender, age, culture, language, disability and health status.

Collection of this data will be possible through the signing of MoUs between the PCG and organisations on the Project Steering Group.

**STAKEHOLDER ENGAGEMENT**

In parallel with the secondary data collection, the consultant will undertake extensive stakeholder engagement with a view to:

1. Engaging stakeholders to facilitate a shared understanding of the project’s purpose, vision and potential;
2. Obtaining agreement from community service providers to provide data through the development of Memorandum of Understands (MoUs); and
3. Exploring opportunities for future collaboration with a view to increasing the impact and effectiveness of service delivery. This may take the form of collective impact model.

**ANALYSIS RESULTING IN DATA DRIVEN KNOWLEDGE**

This stage will focus on understanding and synthesising data to provide a complete picture of the social landscape of the Riverland region. This ‘sense making’ phase will provide insight into current service provision, cause and effect linkages and emerging and future trends. It will also provide a comprehensive profile of the Riverland regional population, now and into the future.

More detail on the project scope and methodology can be found in FRED Consulting’s Response to the Expression of Interest for the delivery of RSIP.
The final report will include:

1. A validated data set of social indicators, drawn from existing data, featuring:
   - A population profile based on health status, cultural groups, age and gender where possible;
   - Population projection profile;
   - Benchmarks against other regions and state where possible;
   - Broader social trends in the region; and
   - Current and future trends in service provision

2. Detailed strategic recommendations that will deliver:
   - A clear understanding of the linkages between health, wellbeing and social variables with timelined recommendations and accountabilities;
   - Recommendations around how Riverland Councils can use evidence to advocate for project initiatives or services to minimise identified gaps;
   - A strategic framework for the development of partnerships and collaborative service delivery between LGAs and regional service providers;
   - An analysis of the impact of local state and federal policy on the future service provision within the Region; and
   - Evidence-based recommendations of areas requiring future support through service provision, local state and federal programs and initiatives and support; new roles; advocacy and other interventions

IMPLEMENTING THE PLAN

Stakeholders will develop time-bound actions for delivery over the next four years. This will ensure any initiatives, projects and advocacy can be measured into the future.

Results from the measurement will be related back to the social indices expressed in the plan to assist in making a determination on the success (or otherwise) of the initiatives, projects and advocacy.
The Riverland Social Indicators Project will be a game-changer for our region.

We know instinctively what is required to improve wellbeing in our region but without robust evidence in the form of facts and figures we cannot put our case forward.

I am eager to see delivery of the RSIP for the benefit of our community.

Neil Martinson, Mayor, Renmark Paringa Council.
The following project plan provides an overview of the proposed key activities, responsibility for these activities and timelines. Pending a successful funding application, the project is due to start in April 2019 and finish in January 2020.

### Riverland Social Indicators Strategy - Indicative Timeline

**Planned Start Date:** 1-Apr-19  
**Planned Finish Date:** 31-Jan-20

| Activity                                                                 | WHO                        | Planned Start Date | Planned Finish Date | Planned Duration | Apr-19 | May-19 | Jun-19 | Jul-19 | Aug-19 | Sep-19 | Oct-19 | Nov-19 | Dec-19 | Jan-20 |
|--------------------------------------------------------------------------|----------------------------|--------------------|--------------------|------------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
| **Project Plan**                                                        |                            |                    |                    |                  |       |        |        |        |        |        |        |        |        |
| **Contract award and mobilisation**                                      |                            | 1-Apr-19           | 22/4/19            | 56 days          | ✔     |        |        |        |        |        |        |        |        |        |
| Offer made                                                               | CLIENT                     | 1/4/19             | 1/4/19             | 1 day            |       |        |        |        |        |        |        |        |        |        |
| Contract executed                                                        | CLIENT/FRED                | 2/4/19             | 10/4/18            | 7 days           | ✔     |        |        |        |        |        |        |        |        |        |
| Meeting times and travel arrangements booked                             | FRED                      | 11/4/19            | 12/4/19            | 2 days           |       |        |        |        |        |        |        |        |        |        |
| **Phase 1: Discovery and Project Initiation (includes Easter and Anzac Day)** |                            |                    |                    |                  |       |        |        |        |        |        |        |        |        |        |
| Project initiation meeting with client and meetings with a committee members | CLIENT/FRED                | 15/4/19            | 16/4/19            | 2 days           |       |        |        |        |        |        |        |        |        |        |
| Desktop review of key strategies (includes Easter and Anzac Day)          | FRED                      | 17/4/19            | 1/5/19             | 7 days           | ✔     |        |        |        |        |        |        |        |        |        |
| **Phase 2: Data collection and Preliminary Reporting on Data Sets**       |                            |                    |                    |                  |       |        |        |        |        |        |        |        |        |        |
| Review and collect secondary data from existing sources                   | FRED                      | 6/5/19             | 28/6/19            | 40 days          |       |        |        |        |        |        |        |        |        |        |
| Review and collect comparative regional and state from existing sources   | FRED                      | 6/5/19             | 28/6/19            | 40 days          |       |        |        |        |        |        |        |        |        |        |
| Preparation of initial data collection report and submission to client for review | FRED                      | 1/7/19             | 3/7/19             | 5 days           | ✔     |        |        |        |        |        |        |        |        |        |
| Review of initial data by project control group, steering group and working group | CLIENT                | 8/7/19             | 26/7/19            | 15 days          |       |        |        |        |        |        |        |        |        |        |
| Provide feedback on initial data to FRED                                  | FRED                      | 26/7/19            | 26/7/19            | 1 day           |       |        |        |        |        |        |        |        |        |        |
| **Phase 3: Stakeholder Engagement/Consultation Partnerships**            |                            |                    |                    |                  |       |        |        |        |        |        |        |        |        |        |
| Review and collect secondary data from Steering Group/CSPs (up to 25)     | FRED/STAKEHOLDERS         | 25/7/19            | 21/10/19           | 61 days          |       |        |        |        |        |        |        |        |        |        |
| Review and collect secondary data from Steering Group/CSPs (up to 5)      | FRED/STAKEHOLDERS         | 25/7/19            | 21/10/19           | 61 days          |       |        |        |        |        |        |        |        |        |        |
| Review and collect secondary data from Steering Group/CSPs (up to 10)     | FRED/STAKEHOLDERS         | 25/7/19            | 21/10/19           | 60 days          |       |        |        |        |        |        |        |        |        |        |
| **Phase 4: Analysis and Final Report Preparation**                       |                            |                    |                    |                  |       |        |        |        |        |        |        |        |        |        |
| Preparation of final report Riverland Social Indicators Strategy including | FRED                      | 22/10/19           | 28/10/19           | 20 days          | ✔     |        |        |        |        |        |        |        |        |        |
| - Develop and validate refined data sets                                 | FRED                      | 22/10/19           | 28/10/19           | 20 days          | ✔     |        |        |        |        |        |        |        |        |        |
| - Gap analysis and mitigation strategies                                 | FRED                      | 29/10/19           | 4/11/19            | 5 days           | ✔     |        |        |        |        |        |        |        |        |        |
| - Cause and effect linkages                                              | FRED                      | 5/11/19            | 11/11/19           | 5 days           | ✔     |        |        |        |        |        |        |        |        |        |
| - Timeline recommendations and accountabilities                          | FRED                      | 12/11/19           | 18/11/19           | 5 days           | ✔     |        |        |        |        |        |        |        |        |        |
| Preparation of draft final report to project members                     | FRED                      | 18/11/19           | 18/11/19           | 1 day           | ✔     |        |        |        |        |        |        |        |        |        |
| Review of client feedback, make any changes an amendments and submit to client | FRED                      | 10/12/19           | 20/12/19           | 9 days           | ✔     |        |        |        |        |        |        |        |        |        |
| Receive Riverland Councils' endorsement and close-out project (subject to sitting dates) | CLIENT                | 13/1/20            | 31/1/20            | 15 days          | ✔     |        |        |        |        |        |        |        |        |        |

Berri Barmera Council-Agenda for Special Council Meeting to be held 5 March 2019
Proposed Funding Model

The Murraylands Riverland Local Government Association, three Riverland Councils and Regional Development Australia Murraylands and Riverland have committed resources to the RSIP.

The PCG is seeking a contribution from the Commonwealth Government’s Building Better Regions Fund to bring the project to fruition.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Cash Contribution</th>
<th>In-Kind Contribution</th>
<th>Percentage of Total Cost (Cash)</th>
<th>Status</th>
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</thead>
<tbody>
<tr>
<td>Murraylands Riverland Local Government Association</td>
<td>N/A</td>
<td>1,000 (10 hours @ $100/hr)</td>
<td></td>
<td>Committed.</td>
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<tr>
<td>Renmark Paringa Council</td>
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<td>72,000 (190 hours @ $150/hr)</td>
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<tr>
<td>Berri Barmera Council</td>
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<td>Loxton Waikerie Council</td>
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<tr>
<td>Regional Development Australia Murraylands and Riverland</td>
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<td>5,000 (150 hours @ $30/hr)</td>
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<td>Australian Drug Foundation</td>
<td>10,000</td>
<td>N/A</td>
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<td>Committed.</td>
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<td>Building Better Regions Fund Round 3, Community Investment Stream</td>
<td>77,440</td>
<td>N/A</td>
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<tr>
<td><strong>Total Funding</strong></td>
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<td><strong>$192,000</strong></td>
<td><strong>100%</strong></td>
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</tr>
</tbody>
</table>
Order of Costs

In order to gain an understanding of the costs involved in carrying out the project the PCG sourced expressions of interest from a group of qualified service providers. From this process FRED Consulting Pty Ltd was identified as a preferred supplier and the following indicative project costs were provided by the company.

Much of the cost of the project lies in the development of MoUs for the sharing of data and the establishment of indicators on which future results will be measured. As such, the PCG expect that future iterations of the report will require a smaller investment that would be covered in full by the participating Councils.

### Phase 1: Discovery and Project Initiation
- Project initiation meeting/s (with client)
- Desktop review (key strategies x 11)
- Project Planning

Subtotal, Phase 1 14,700

### Phase 2: Data collection and Preliminary Reporting on Data Sets
- Design/establish data sets
- Review and collect secondary data from existing sources
- Review and collect comparative regional, state and national data from existing sources

Subtotal, Phase 2 31,500

### Phase 3: Stakeholder Engagement/Consultation/Partnerships
- Review and collect secondary data from Steering Group/CSPs (up to 25)
- 1. Identify and validate available data
- 2. Develop MoUs (in collaboration with client and stakeholders)
- 3. In collaboration with Steering Group/CSPs identify current service levels, cause & effect linkages, key issues & gaps
- Design a framework for collaboration by service providers
- Additional Stakeholder Engagement as required (Project Working Group, Project Control Group, RDA, Participating Councils)
- Internal stakeholder engagement as required

Subtotal, Phase 3 54,300

### Phase 4: Analysis and Reporting
- Report 1: Data collection report (Draft for comment/approval)
- Report 2: Final Riverland Social Indicators Strategy including:
  1. Refined data sets (population profile, population forecasts, regional/state comparisons, current service levels, trends, etc)
  2. Gap analysis and mitigation strategies
  4. Social Indicators Framework
  5. Cause and effect linkages, timeline, recommendations and accountabilities

Subtotal, Phase 4 29,100

### Project Management and Client Liaison
- Project Coordination (ongoing for duration of project)
- Client meetings/skype calls (bx-weekly project updates - 1 hr)

Subtotal, Project Management and Client Liaison 14,000

### Travel (capped and on reimbursement)
- 6 x return airfares (3 x visits)
- Per diem
- Car allowance
- Time lost/travel time (discounted rate)

Subtotal, Travel 11,281

**TOTAL EXC GST** 154,881

**TOTAL INCL GST** 166,542
# Risks

Following is an overview of risk and mitigation strategies for the project:

<table>
<thead>
<tr>
<th>Risk</th>
<th>Mitigation Strategy</th>
</tr>
</thead>
</table>
| 1. Inability to access valid and reliable data                       | • Consultants will have experience in identifying accessible data sources and use of extensive networks including University networks and Centre for Social Impact networks.  
• Drawing upon the consultant’s and PCG’s extensive networks within the |
| 2. Stakeholders unable or unwilling to collect or share data         | • Identify possible alternate measures; assess whether data point is critical; and evaluate whether a separate exercise of primary data collection is required to obtain data |
| 3. Secondary data for desired measures not being collected           | • Identify possible alternate measures; assess whether data point is critical; and evaluate whether a separate exercise of primary data collection is required to obtain data |
| 4. Data not collected at appropriate level i.e. the data available is not detailed enough | • Identify possible alternate measures; assess whether data point is critical; and evaluate whether a separate exercise of primary data collection is required to obtain data |
| 5. IT system failure leading to loss of critical data and information.| • Maintain cloud based technology platform  
• IT back-up systems – to cloud and offsite |
| 6. Community service providers (CSPs) – not collecting data that we need | • Facilitative stakeholder engagement approach  
• Negotiate with CSPs to collect data (MOUs) |
| 7. CSPs do not want to assist                                       | • Facilitative stakeholder engagement approach |
| 8. CSPs cannot participate due to privacy concerns                   | • Consultant to have experience in dealing with privacy issues and a clear understanding of the law in this area |
| 9. Ability and willingness of stakeholders to provide data in a timely manner | • Consultant to allocate three-month period to work with the CSPs to negotiate and develop MOUs. |
| 10. Loss of momentum                                                 | • Ongoing stakeholder engagement  
• Regular project updates  
• Allocating adequate staff and resources to allow progression in a timely manner |
Case Study – Mildura Social Indicators Report

The RSIP project will be based on the successful development of the Mildura City Council’s “Mildura Social Indicators Report” (MSIP), a copy of the latest report is attached to this application.

In the forward of the first MSIP report which was produced in 2006 the Council described it as:

*Illuminating, disturbing, instructive and motivating; this report card will inspire us to look strategically at the strengths and the challenges which face our region. MSIP 2006*

With increasing expectations on local government, we need to be better informed about the “health” of our municipality and importantly, any indications of “unwellness” in our various communities.

The report will set some essential benchmarks in the hope that we can effectively measure Council’s endeavours to make Mildura “Australia’s most liveable, family friendly municipality”.

The MSIP experience and outcomes from the project have been overwhelmingly positive.

Some of the diverse projects and initiatives funded and/or delivered at Mildura Rural City Council over the last 6 years due to the input of the Mildura Social Indicators report includes:

- $6.4m Mildura Airport Redevelopment 2012
- $8.7m Mildura Arts Centre Redevelopment 2012
- $18.3m Mildura Riverfront Precinct redevelopment Stage 1 – 2015
- Headspace Mildura 2015
- Mildura Base Hospital Redevelopments
- $15 million capital investment in Obstetrics, Mental Health, the Emergency Department and doctor accommodation, completed in 2015.

- $4.5m Prevention and Recovery Unity (expansion of the MBH Intensive Care Unit and redevelopment of the Mental Health Unit) in 2017
- $25 million Mildura Airport upgrade 2017
- $1.3m Mildura Rowing Club Redevelopment 2017
- $21.5m Mildura Motorsports Project Stage 1 Strategy and Detailed Design – 2017
- $36.5m Mildura South Regional Sporting precinct Strategy and Detailed Design 2017
- $29.5m Mildura Riverfront Stage 2 – Strategy and Design 2017
- $577.93m Mildura Future Ready Strategy and Advocacy 2017
- $15m Mildura family violence refuge – to be delivered 2019
- Hands Up Mallee and collective Impact approach developed in 2016 (a copy of the Terms of Reference is attached to this document)
Quality of life is the notion of wellbeing measured by social indicators rather than by “quantitative” measures of income and production.

Organisation for Economic Cooperation and Development (OECD)
APPENDIX (1)
FRED Response to call for Expressions of Interest
APPENDIX (2)

Project Control Group Bios

AUSPICING BODY: Peter Bond - Chief Executive Officer, Murraylands and Riverland Local Government Association

Peter has over 30 years’ experience in Local Government and has established a strong reputation for being a transformational leader with considerable passion, integrity, an authentic style and one who focuses on quality outcomes, delivery and making a difference.

In his professional role Peter has continued as an advocate for regional cooperation and collaboration and has demonstrated achievements in the pursuit of these ideals through established regional partnerships.

Peter has considerable experience at a senior level in Local Government that spans a broad range of disciplines including the provision of robust Project Planning where he has considerable experience in planning for and delivering multifaceted and complex programs and projects. Major Programs/Projects.

Peter has planned (and or jointly planned); led, directed and/or delivered include but are not limited to:

- Project Leader - Murraylands & Riverland LGA (MRLGA) Regional Freight Movement Study.
- Project Leader - MRLGA Regional Sport and Recreation Facilities Needs Review.
- Project Leader - MRLGA Commodity Route Network HVRA Analysis.
- Project Sponsor, Bridge & Sixth Street Revitalisation Design (Rural City of Murray Bridge), 2013/14 and 2014/15.
- Program Director and Sponsor, Ferries McDonald Road Redevelopment (Rural City of Murray Bridge), 2012/13.
- Project Director – Victor Harbor Ring Road.
- Project Sponsor - Murray Bridge Stormwater Harvesting and Reuse Scheme.
- Project Sponsor - Monarto Employment Precinct.
- Project Leader - Murray Bridge Riverfront Corridor/Masterplan.

PROJECT DIRECTOR: Melissa Amos – Director of Corporate and Community Services, Renmark Paringa Council

Melissa Amos has a Bachelor of Commerce in Business Management and Industrial Psychology, an honours in Business management (specialisation Marketing) and a diploma in Project Management. With over 18 years’ experience in Project Management in both the private sector and Local Government and 7 years experience in Local Government, Melissa has established herself as a strong leader taking up both Business and Community leadership roles. In recent times Melissa has been the Director of Corporate and Community Services at Renmark Paringa Council since 2017, a board member of the Northern Mallee Leaders Community Leadership program 2014-2017, a committee member of the Economic Development Australia Network Victoria 2013-2017 and President of the Rotary Club of Mildura Deakin in 2016-2017.

Melissa has considerable experience in end to end Project Management as Project Sponsor, Project Leader and Project Manager being an integral part of the following projects:

- $21.5m Mildura Motorsports Project Stage 1 – Strategy and Design, Final Business Case for funding to be secured, Investment Prospectus and Advocacy delivery.
- $36.5m Mildura South Regional Sporting precinct - Strategy and Design, Final Business Case for funding to be secured, Investment Prospectus and Advocacy.
- $29.5m Mildura Riverfront Stage 2 – Strategy and Design, Final Business Case for funding to be secured, Investment Prospectus and Advocacy.
- $577.93m Mildura Future Ready – Strategy, Final Business Case for funding to be secured, Investment Prospectus and Advocacy.
- $18.3m Mildura Riverfront Precinct redevelopment Stage 1 – Strategy and Design, Final Business Case, Funding secured and delivered.
- $1.3m Mildura Rowing Club Redevelopment delivery - – Strategy and Design, Funding secured and delivered.
- $200,000 Sunraysia Animal Shelter Education and Introductory Project – Strategy and Design, Final Business Case, Funding secured and delivered.
- $750,000 Mildura 2014 Triple J One Night Stand – – Feasibility study, pitch secured, funding secured and delivered.
- $1m Masterchef Season 9, Episode 38 – Feasibility study, pitch secured, funding secured and delivered.
- $200,000 Mildura Café De Caravan – Feasibility study, pitch secured, funding secured and delivered.
- $100,000 Mildura Events Strategy 2014-2019 – tendered, developed and endorsed.
- $60,000 Mildura Social Indicators Report 2012 – tendered, developed and endorsed.
- $750,000 Automated Mildura Fruit Company Pre-packing line – Strategy and Design, feasibility, delivery and post implementation analysis of costs and benefits.

Melissa has considerable experience in end to end Project Management as Project Sponsor, Project Leader and Project Manager being an integral part of the following projects:
APPENDIX (2)
Project Control Group Bios

PROJECT MANAGER: Stephanie Coughlin - Community Development Team Leader, Renmark Paringa Council

Stephanie Coughlin holds a Bachelor of Science in Business Management Degree and has over six years of experience in the Local Government Sector.

Stephanie is an experienced project manager who combines a strong business sense with a drive to deliver positive outcomes for community.

Stephanie is passionate about the Local Government Sector, and has been recognised as a Leader in South Australia by Local Government Professionals SA for her commitment to the Renmark Paringa community and her peers. Stephanie is well known for her leadership and managerial accountability for multiple, diverse teams across a range of functions including; community development and engagement, environment, community centres and communications and marketing.

Stephanie has experience in managing major organisational projects, stakeholder engagement practices and major change projects including the Renmark Paringa Council’s rebranding project in 2016. As well as this Stephanie offers strong expertise in leading stakeholder engagement and collaboration with neighbouring councils, Regional Development Australia, Local Government Association, local media, community organisations, service providers and local businesses for initiatives such as the establishment of the Riverland Local Drug Action Team.

Stephanie currently sits on the Local Government Professionals South Australia Community Managers Network and has a good rapport with other Local Government Professionals who will be able to provide expert advice to Stephanie with regards to the Social Indicators Project.

Stephanie has worked on a number of large-scale social impact projects and initiatives including:
- RiverLife – ‘Get into it!’ A Healthy Communities Initiative which has saw over 30 percent of community members participate from 2012-2016.
- ‘Project ICE Riverland’ a community approach to a national problem, which saw over 1000 people attend a community forum regarding the drug methamphetamine in 2015.
- Project management, delivery and led community consultation for the ‘Rebranding of Renmark Paringa Council’ Project.
- Led the implementation of Council’s ‘Trails’ Project for 2016/17 which involved extensive stakeholder engagement and risk management in developing three off road trails.
- Coordinated and delivered the ‘Renmark Commonwealth Games Baton Bearer Community Event’ in February 2018.
- Delivery and contribution to leadership development programs, and forums in the Region; including the initiation of a strategic leadership day held annually with the Renmark High School and the Renmark Rose Festival Ambassador Program.

PCG MEMBER: Andrew Haigh – Community Development Manager, Berri Barmera Council

Andrew Haigh holds a Bachelor of Applied Science (Exercise and Sports Science) from UniSA and has over 25 years in the Recreation, Community and Wellbeing industry.

Throughout his career Andrew has delivered a variety of fitness development programs, aquatics and athletic sports programs. Andrew has experience in directing major multisport events and Sport and Recreation planning.

More recently, Andrew has been heavily involved in Sport and Recreation Planning for his district and also engaged in the social services, aged care and disability sectors, especially through the management of the Riverland Community Transport Scheme. Having also worked extensively in the Not for Profit sector, Andrew brings a broad cross section of community knowledge and understanding of local needs to the team.

PCG MEMBER: Gordon Thomson - Director of Corporate and Community Services, District Council of Loxton Waikerie (DCLW)

Gordon Thomson has been Director Corporate and Community Services for over two years at DCLW and came from a similar role in a regional NSW council. He has been a business consultant and held management roles in both the South Australian and New Zealand public sector.

As well as management qualifications he holds a Diploma of Development and roll out of whole of department projects in the SA Department of Treasury and Finance and the former Department of Further Education, Employment, Science and Technology. He is also a Fellow of the Australian Institute of Leaders and Managers.

PCG MEMBER: Bruce Mellett – Regional Development Manager Capability, Regional Development Australia Murraylands and Riverland South Australia

Bruce started with RDAMR in October 2016, bringing more than 30 years of media and leadership experience as the former Regional Manager of the ABC in the Riverland. Bruce is passionate about enabling long-term positive change in the community through elevating individual and regional capabilities.

Bruce is an Australia Day Ambassador for South Australia. He has won national awards for innovation and mentoring; South Australian awards for community involvement and has long associations with schools, service and sporting clubs in the region. In 2017 he was awarded an OAM for service and sporting clubs in the region.
APPENDIX (3)
Mildura Social Indicators Report 2012
APPENDIX (4)
Hands up Mallee Terms of Reference
# Budget Bid 2019/2020

## Project Title
Riverland Social Indicators Project

## Description of Project in detail
This G3 project will engage a consultant firm to provide a Regional Report that includes; a set of defined Social Indicators; Strategic recommendations regarding key focus areas; and a set of MoU’s allowing continued access to a range of currently unaccessible data; that will support strategic decision making and monitoring for the three Riverland Councils.

## Background
- See G3 reports and Budget report for more background

## Objectives
- Increased leverage in seeking State and Federal funding for projects, initiatives and funded positions
- An advocacy document for positive social change
- An opportunity to bring the different agencies together to partner and collaborate in bringing about positive social change within their own areas of expertise and as a collaborative, with strong direction and based on robust data

## Estimated Cost

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<th>Resource Type</th>
<th>Cost (Excluding GST)</th>
<th>Revenue Source(s)</th>
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<tbody>
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<td>Employees</td>
<td>$15,147</td>
<td>Grant - $</td>
</tr>
<tr>
<td>Plant</td>
<td>$</td>
<td>Contribution - $</td>
</tr>
<tr>
<td>Materials</td>
<td>$</td>
<td>In Kind - $</td>
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<tr>
<td>Contractors</td>
<td>$</td>
<td>Other - $</td>
</tr>
<tr>
<td>Total cost</td>
<td>$15,147</td>
<td>Total revenue - $</td>
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Note: Total cost and total revenue don’t have equal in value. [Link to Budget calc tool]

## Timeframe
- Start Date (mm/yy): Apr-19
- Finish Date (mm/yy): Feb-20

## Project Rating
- Total Weighted Rating (0 - 21.5): 15.3 - High
- Total Rating (unweighted) (0-55): 34.5 - Medium
- Total Deciding Factor (0-15): 12 - High

## Council Project Contact
- Responsible Officer: MDC

## Outcome
- Submitted to Meeting
- Approved / Denied / Deferred

## Notes
- Note all linkages to Strategic Plan i.e. goals → objectives
- Note: Total cost and Total revenue don’t have equal in value.
- Revenue Source(s)
- Link to Project Analysis tool
- Operating / Capital New / Capital Upgrade / Capital Renewal (asset sustainability ration)
- G3 minutes December 2018

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**Riverland Social Indicators Project**

N:\Committees\Council\AGENDA\Community Services\2019\1 Budget Bid\Community Riverland Social Indicators Project 27-02-19

6:42 PM 28/02/2019

Berri Barmera Council Agenda for Special Council Meeting to be held 5 March 2019
Report Attachment: An Example of a Social Indicators Plan in Action
City of Whittlesea Community Wellbeing Indicators Report

Whilst this Council is much bigger (and metro based) than Berri Barmera Council this report showcases how a set of social indicators can be used to measure the impact of delivering strategic and Corporate actions and/or monitor patterns from external influences. Two page elements are attached for reference, however the full document can be accessed via the link above.

Figure 1: An infographic of some of the selected findings of the City of Whittlesea Community Wellbeing Report 2017
Figure 2: An Example list of Indicator trend reporting within the City of Whittlesea Community Wellbeing Report 2017

<table>
<thead>
<tr>
<th>Future direction</th>
<th>Indicator</th>
<th>Trend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inclusive and engaged community</td>
<td>Participation in community groups</td>
<td>Regressing</td>
</tr>
<tr>
<td></td>
<td>Sense of community</td>
<td>Progressing</td>
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<tr>
<td></td>
<td>Volunteering</td>
<td>No meaningful change</td>
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<tr>
<td></td>
<td>Community acceptance of diverse cultures</td>
<td>Progressing</td>
</tr>
<tr>
<td></td>
<td>Participation in decision making</td>
<td>Progressing</td>
</tr>
<tr>
<td>Accessibility in, out and around our city</td>
<td>Broadband access</td>
<td>Trend data not available</td>
</tr>
<tr>
<td></td>
<td>Access to public transport</td>
<td>Trend data not available</td>
</tr>
<tr>
<td></td>
<td>Commuter travel time</td>
<td>Regressing</td>
</tr>
<tr>
<td></td>
<td>Cycling facilities</td>
<td>Trend data not available</td>
</tr>
<tr>
<td></td>
<td>Walking facilities</td>
<td>Trend data not available</td>
</tr>
<tr>
<td>Growing our economy</td>
<td>Income</td>
<td>Unclear</td>
</tr>
<tr>
<td></td>
<td>Unemployment</td>
<td>Progressing</td>
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<tr>
<td></td>
<td>Underemployment</td>
<td>No meaningful change</td>
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<tr>
<td></td>
<td>Highly skilled workforce</td>
<td>Progressing</td>
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<td></td>
<td>Local employment</td>
<td>Trend data not available</td>
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<tr>
<td></td>
<td>Local jobs</td>
<td>Progressing</td>
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<tr>
<td></td>
<td>Qualifications</td>
<td>No meaningful change</td>
</tr>
<tr>
<td></td>
<td>Youth disengagement</td>
<td>Trend data not available</td>
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<tr>
<td>Places and spaces to connect people</td>
<td>Use of open space</td>
<td>Trend data not available</td>
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<tr>
<td></td>
<td>Community meeting spaces</td>
<td>Trend data not available</td>
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<tr>
<td></td>
<td>Recreation facilities</td>
<td>Progressing</td>
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<tr>
<td></td>
<td>Participation in sports and recreation</td>
<td>Progressing</td>
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<tr>
<td></td>
<td>Distinct community character</td>
<td>Progressing</td>
</tr>
<tr>
<td>Health and wellbeing</td>
<td>General health</td>
<td>Regressing</td>
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<tr>
<td></td>
<td>Psychological distress</td>
<td>Trend data not available</td>
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<tr>
<td></td>
<td>Risk factors</td>
<td>Trend data not available / Progressing</td>
</tr>
<tr>
<td></td>
<td>Food insecurity</td>
<td>Regressing</td>
</tr>
<tr>
<td></td>
<td>Gambling loss</td>
<td>No meaningful change</td>
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<tr>
<td></td>
<td>Affordable housing</td>
<td>Regressing</td>
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<tr>
<td></td>
<td>Access to health services</td>
<td>Trend data not available</td>
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<tr>
<td></td>
<td>Access to human services</td>
<td>Trend data not available</td>
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<tr>
<td></td>
<td>Family violence</td>
<td>Regressing</td>
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<tr>
<td></td>
<td>Safety in public areas</td>
<td>Progressing</td>
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<td></td>
<td>Developmental vulnerability</td>
<td>Progressing</td>
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<tr>
<td></td>
<td>Connectedness to school</td>
<td>Unclear</td>
</tr>
<tr>
<td></td>
<td>Access to educational services</td>
<td>Trend data not available</td>
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<tr>
<td>Living sustainably</td>
<td>Household energy usage</td>
<td>Progressing</td>
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<tr>
<td></td>
<td>Household waste generation</td>
<td>Progressing</td>
</tr>
<tr>
<td></td>
<td>Household recycling contamination</td>
<td>No meaningful change</td>
</tr>
<tr>
<td></td>
<td>Household water usage</td>
<td>No meaningful change</td>
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<tr>
<td></td>
<td>Stewardship of the environment</td>
<td>No meaningful change</td>
</tr>
<tr>
<td>Good governance</td>
<td>Community consultation and engagement</td>
<td>Progressing</td>
</tr>
<tr>
<td></td>
<td>Decisions in community’s interest</td>
<td>Regressing</td>
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<tr>
<td></td>
<td>Lobbying for community</td>
<td>Progressing</td>
</tr>
<tr>
<td></td>
<td>Council’s overall performance</td>
<td>No meaningful change</td>
</tr>
</tbody>
</table>
4: **CLOSURE:** The meeting closed at p.m.