

Synergy GL	Project Name	From	To	% renewal	Adopted 2020/21 Budget	Endorsed Current 2020/21 Budget	YTD Actuals 31.08.2020	EOY forecast	External Contribution (excl. GST)	Project Description	Status
<b>CAPITAL</b>	<b>SEALED ROAD CONSTRUCTION</b>		<b>Proposed Budget</b>		<b>\$ 1,120,000</b>						
720533	McRae Street, Naracoorte	Smith Street	Robertson Street	100%	\$ 600,000	\$ 600,000		\$ 600,000		reconstruct McRae St including kerb. Footpath slope will be reduced with a stepped and improve footpath levels on the Bank SA corner	On Target
720534	Moore Street, Naracoorte Upgrade & Swimming Lake Car Park TMP - DESIGN			75%	\$ 40,000	\$ 40,000		\$ 40,000		includes traffic and pedestrian movemnets assessmnet and design of a road that imporve safety form school children and traffic flows at peak times of school pick up and drop off	On Target
720529	Old Caves Road, Naracoorte	300m South of Pistol Club	1.6km South of Pistol Club	50%	\$ 450,000	\$ 450,000	\$ 91,996	\$ 450,000	\$ 300,000	stage 3 of the reconstruction to complete the tourism route linking Naracoorte to the Caves. Widening of 1.6km of road and resealing and the realignment of the Pinkerton Road/Old Caves Road intersection.	On Target
720524	Ormerod Street, Naracoorte - DESIGN	McRae St	Railyards	100%	\$ 30,000	\$ 30,000		\$ 30,000		Design of the extension of Ormerod Street west of MacDonnell Street, following extensive consultation with local businesses	On Target
					<b>\$ 1,120,000</b>	<b>\$ 1,120,000</b>	<b>\$ 91,996</b>	<b>\$ 1,120,000</b>	<b>\$ 300,000</b>		
			<b>Variance</b>								
<b>CAPITAL</b>	<b>UNSEALED ROAD CONSTRUCTION</b>		<b>Proposed Budget</b>		<b>\$ 1,020,000</b>						
760900	Boddingtons Road, Naracoorte DESIGN	end of seal	Riddoch Highway	0%	\$ 70,000	\$ 70,000		\$ 70,000		detailed survey and design to bring Boddingtons Road to Riddoch Highway on the currently unmade road reserve.	On Target
760919	Crooked Lane Corner	Plantation Rd	2.5km South	25%	\$ 300,000	\$ 300,000		\$ 300,000		realignment of road to eliminate 2 sharp corners	On Target
760920	Repeater Station Road, Naracoorte	Riddoch Highway	Wild Dog Valley Rd	75%	\$ 650,000	\$ 650,000		\$ 650,000		to reconstruct and seal heavily used rural living road to reduce maintenance burden and improve level of service	On Target
					<b>\$ 1,020,000</b>	<b>\$ 1,020,000</b>	<b>\$ -</b>	<b>\$ 1,020,000</b>	<b>\$ -</b>		
			<b>Variance</b>								
<b>CAPITAL</b>	<b>UNSEALED ROAD RESHEET</b>		<b>Proposed Budget</b>		<b>\$ 1,680,000</b>						
	<i>Balance of Budget</i>										
700001	Chappels Road			<b>100%</b>							On Target
700008	Concrete Bridge Road	Possinghams Rd	1.3km South	100%	\$ 110,000	\$ 110,000		\$ 110,000			On Target
700065	Crooked Lane	Redesigned corner	Kellys Old Place	100%	\$ 250,000	\$ 250,000		\$ 250,000		to be resheeted with Crooked Lane realignment	On Target
700011	Grubbed Rd	Deepwater Road	end of seal	100%	\$ 510,000	\$ 510,000		\$ 510,000			On Target
700066	Heggies Rd - look at with Crooked Lane	Saunders Road Intersection	1km West	100%	\$ 63,000	\$ 63,000		\$ 63,000		to be resheeted with Crooked Lane realignment	On Target
700067	Irvings Road	Moyhall Road	end	100%							On Target
700014	James Road	10km	14km	100%	\$ 225,000	\$ 225,000		\$ 225,000			On Target
700044	Old Robe Road	West Aveune	Settlers	100%	\$ 216,000	\$ 216,000		\$ 216,000			On Target
700069	Pitts Lane East						\$ 2,642	\$ 30,000			Complete
700068	Possinghams Road	concrete bridge	to last resheet top of hill	100%	\$ 126,000	\$ 126,000		\$ 126,000			On Target
700060	West Avenue Extension	Old Avenue Road	3km North	100%	\$ 180,000	\$ 180,000		\$ 180,000			On Target
					<b>\$ 1,680,000</b>	<b>\$ 1,680,000</b>	<b>\$ 2,642</b>	<b>\$ 1,710,000</b>	<b>\$ -</b>		On Target
			<b>Variance</b>								
<b>CAPITAL</b>	<b>SEALED ROAD RESEALS</b>		<b>Proposed Budget</b>		<b>\$ 748,178</b>						
	<i>Balance of Budget</i>										
680177	Barrett Road Frances	Railway Tce	Racecourse Road	50%	15,000	15,000		15,000			On Target
680178	Bourne Street Alley	Bourne Street	End of seal	100%	\$ 1,470	\$ 1,470		\$ 1,470			On Target
680179	Burkes Road Intersections	Cadgee Road	Carters Road	100%	\$ 5,000	\$ 5,000		\$ 5,000			On Target
680104	Cadgee Rd	Burkes Road	Carters Rd	100%	\$ 53,940	\$ 53,940		\$ 53,940			On Target
680180	Church Street	McRae St	Poplar Street	100%	\$ 6,549	\$ 8,225		\$ 8,225			On Target
680180	Church Street	Poplar Street	Magarey Cres	100%	\$ 1,676						On Target
680157	Conmurra Road	4km south Legges Lane	Kirklands Road	100%	\$ 234,240	\$ 234,240		\$ 234,240			On Target
680150	Fairview Road	New seal at house 107	641 Fairview Road	100%	\$ 205,440	\$ 205,440		\$ 205,440			On Target

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680181	Foster Street, Naracoorte	Laurie Cres	Adelaide Ave	100%	\$ 48,787	\$ 48,787		\$ 48,787			On Target
680143	Freeling Street	Moore St	Robert St	100%	\$ 8,686	\$ 8,686		\$ 8,686			On Target
680182	Higgs Road Intersection	Cadgee Road		100%	\$ 2,000	\$ 2,000		\$ 2,000			On Target
680183	Leicester Street	Merino Street	Dorset Street	100%	\$ 3,360	\$ 8,549		\$ 8,549			On Target
680183	Leicester Street	Dorset Street	Corriedale Street	100%	\$ 5,189						On Target
680184	Mudge Street Alley	Mudge Street	End of seal	100%	\$ 1,469	\$ 1,469		\$ 1,469			On Target
680118	Oliver Street	Park Terrace	Freeling St	100%	\$ 6,864	\$ 6,864		\$ 6,864			On Target
680185	Peake Crescent	Rolland St	Jenkins Tce	100%	\$ 7,290	\$ 7,290		\$ 7,290			On Target
680186	Poplar Street	Church Street	McRae St	100%	\$ 4,286	\$ 4,286		\$ 4,286			On Target
680187	Premier Drive	Road Divide	End of Seal East	100%	\$ 1,416	\$ 12,006		\$ 12,006			On Target
680187	Premier Drive	Road Divide	Cherry Dr	100%	\$ 1,806						On Target
680187	Premier Drive	Playford Dr	Road Divide	100%	\$ 3,168						On Target
680187	Premier Drive	Cherry Dr	End of Seal	100%	\$ 5,616						On Target
680188	Rectory Place	Jenkins Terrace	End of Seal	100%	\$ 37,800	\$ 37,800		\$ 37,800			On Target
680189	Sandstone Avenue	Bates Lane	Newton Road	100%	\$ 54,000	\$ 54,000		\$ 54,000			On Target
680190	Union Crescent	Price Ave	End of Seal	100%	\$ 7,776	\$ 7,776		\$ 7,776			On Target
680191	Wattle Avenue	Riddoch Highway	High School Gate	100%	\$ 5,250	\$ 5,250		\$ 5,250			On Target
680192	Young Drive	Stewart Tce	Vanstones Road	100%	\$ 20,100	\$ 20,100		\$ 20,100			On Target
					\$ 748,178	\$ 748,178	\$ -	\$ 748,178	\$ -		
			<b>Variance</b>		<b>0</b>	<b>-</b>		<b>-</b>			
<b>CAPITAL</b>	<b>FOOTPATHS</b>		<b>Proposed Budget</b>		<b>\$ 345,000</b>						
780003	Foster Street, Naracoorte	Butler Tce	Pethick St	100%	\$ 63,000	\$ 63,000		\$ 63,000		to replace existing footpath with a concrete footpath	On Target
780028	Jenkins Terrace, Naracoorte	Hospital Entrance	Gordon St	0%	\$ 175,000	\$ 175,000		\$ 175,000		Continue concrete footpath connecting to hospital	On Target
780030	Old Caves Road	Jenkins Tce	Sunrise School	0%						new concrete footpath to Sunrise School and linking the area to the town centre	On Target
780029	Robertson Street, Naracoorte	Jones	Rolland	75%	\$ 52,000	\$ 52,000		\$ 52,000		to pave the balance of Robertson street, add trees including tree guards	Complete
780013	Sandstone Avenue, Naracoorte	Smith Street	Bates Lane	100%	\$ 10,000	\$ 10,000		\$ 10,000		Reseal footpaths	On Target
780020	Smith Street, Naracoorte	James Street	Davidson Street	0%	\$ 45,000	\$ 45,000		\$ 45,000		Resident request to complete footpath to end of residential area	On Target
					\$ 345,000	\$ 345,000	\$ -	\$ 345,000	\$ -		
			<b>Variance</b>		<b>-</b>	<b>-</b>		<b>-</b>			
<b>CAPITAL</b>	<b>INTERSECTIONS</b>		<b>Proposed Budget</b>		<b>\$ -</b>						
660015	Kyby intersection									minor works and linemarking to improve delineation of this intersection, part funded by DPTI. Project delayed from 2019/20	On Target
					\$ -	\$ -	\$ -	\$ -	\$ -		
			<b>Variance</b>		<b>-</b>	<b>-</b>		<b>-</b>			
<b>CAPITAL</b>	<b>KERB AND WATERTABLE</b>		<b>Proposed Budget</b>		<b>\$ -</b>						
					\$ -	\$ -	\$ -	\$ -	\$ -		
			<b>Variance</b>		<b>-</b>	<b>-</b>		<b>-</b>			
<b>CAPITAL</b>	<b>STORMWATER DRAINAGE</b>		<b>Proposed Budget</b>		<b>\$ 40,000</b>						
740018	Cedar Avenue & Jenkins Terrace, Naracoorte DESIGN			100%	\$ 40,000	\$ 40,000		\$ 40,000		old stormwater system that needs to be redesigned to be more effective	On Target
					\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ -		
			<b>Variance</b>		<b>-</b>	<b>-</b>		<b>-</b>			
<b>CAPITAL</b>	<b>BRIDGES, MAJOR CULVERTS &amp; RURAL DRAINAGE</b>		<b>Proposed Budget</b>		<b>\$ 335,000</b>						
620103	Cadgee/Mahoneys Bridge (Wild Dog Valley)			100%	\$ 35,000	\$ 35,000		\$ 35,000		repairs to bridge to increase longevity	On Target
620112	Jessie Road - approx. 1.5km north of Wimmera Highway (Hynam)			100%	\$ 200,000	\$ 200,000	\$ 7,174	\$ 200,000		narrow culvert crossing in poor repair	On Target
620114	Laurie Park Road - Yelloch Creek DESIGN (Laurie Park)			100%	\$ 40,000	\$ 40,000		\$ 40,000		constructed in 1939 and now in poor repair	On Target

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620101	Rural Culvert Replacement			100%	\$ 60,000	\$ 60,000	\$ 6,528	\$ 60,000		culvery replacemnet as per validation project assessment	On Target
			<b>Variance</b>		\$ 335,000	\$ 335,000	\$ 13,702	\$ 335,000	\$ -		
<b>CAPITAL</b>	<b>SWIMMING LAKE</b>		<b>Proposed Budget</b>		\$ 20,000						
880021	Additional shelter			0%	\$ 20,000	\$ 20,000		\$ 20,000		improve shade areas on the northern side of the lake, provide a starting point for weekly parkrun	On Target
			<b>Variance</b>		\$ 20,000	\$ 20,000	\$ -	\$ 20,000	\$ -		
<b>CAPITAL</b>	<b>COMMUNITY WASTEWATER MANAGEMENT SCHEMES (CWMS)</b>		<b>Proposed Budget</b>		\$ -						
			<b>Variance</b>		\$ -				\$ -		
<b>CAPITAL</b>	<b>NARACOORTE REGIONAL LIVESTOCK EXCHANGE (NRLE)</b>		<b>Proposed Budget</b>		\$ 521,500						
860052	NRLE Cattle Selling Pens			100%	\$ 511,000	\$ 511,000	\$ 156,577	\$ 511,000	\$ -	Stage 2 completion	On Target
860030	Kitchen Floor			100%	\$ 5,000	\$ 5,000	\$ 5,631	\$ 5,000		vinyl floor covering for kitchen	Complete
860005	IT Capital			100%	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500			On Target
			<b>Variance</b>		\$ 521,500	\$ 521,500	\$ 162,208	\$ 521,500	\$ -		
<b>CAPITAL</b>	<b>AERODROMES</b>		<b>Proposed Budget</b>		\$ 60,000						
600057	Runway lighting (Naracoorte)			100%	\$ 60,000	\$ 60,000		\$ 60,000		complete runway lighting	On Target
			<b>Variance</b>		\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ -		
<b>CAPITAL</b>	<b>CEMETERIES</b>		<b>Proposed Budget</b>		\$ 155,000						
540170	Lucindale Cemetery Expansion			0%	\$ 30,000	\$ 30,000		\$ 30,000		to construct new plots reserved for burials	On Target
540193	Naracoorte Cemetery Landscaping and Natural Burial Ground - DESIGN			0%	\$ 100,000	\$ 100,000		\$ 100,000		Cemetery Working Group to be established. Allocation for design work including natural burial ground & improvements to 'old cemetery'.	On Target
540191	Naracoorte Cemetery - road sealing			0%	\$ 25,000	\$ 25,000		\$ 25,000		To seal unsealed roads	On Target
			<b>Variance</b>		\$ 155,000	\$ 155,000	\$ -	\$ 155,000	\$ -		
<b>CAPITAL</b>	<b>P&amp;G, SPORT &amp; RECREATION</b>		<b>Proposed Budget</b>		\$ 430,000						
540681	Bus Shelter (Hynam)	LRCI project			\$ 15,000	\$ 15,000		\$ 15,000	\$ 15,000	Community request	On Target
540510	Market Square - Irrigation	LRCI project			\$ 65,000	\$ 65,000		\$ 65,000	\$ 65,000	Install irrigation system to enhance amenity of the park	On Target
540497	Market Square - Skate Park (skate bowl)	LRCI project			\$ 150,000	\$ 150,000		\$ 150,000	\$ 150,000	Install a skate bowl as identified in the master plan following 2014 consultation	On Target
540496	Market Square - Playground (soft floor)			75%	\$ 80,000	\$ 80,000		\$ 80,000		stage 2 of project to replace soft floor	On Target
540550	Naracoorte Netball & Tennis Courts	LRCI project			\$ 100,000	\$ 100,000		\$ 100,000	\$ 100,000	Council contribution towards the project - dependent on successful grant application	On Target
540501	Rotary Park (Swimming Lake) BBQ			100%	\$ 20,000	\$ 20,000	\$ 67	\$ 20,000		rationalise the number of barbeques and upgrade.	On Target
			<b>Variance</b>		\$ 430,000	\$ 430,000	\$ 67	\$ 430,000	\$ 330,000		
<b>CAPITAL</b>	<b>CAVES TRAIL MASTER PLAN</b>		<b>Proposed Budget</b>		\$ 143,000						
540544	Caves Trail Beekeepers Cave (protection)			0%	\$ 10,000	\$ 10,000		\$ 10,000		Gating to prevent unauthorised access to the cave	Withdrawn
540547	Caves Trail Interpretation	LRCI project			\$ 40,000	\$ 40,000		\$ 40,000	\$ 40,000	implementation of interp plan	On Target
540543	Caves Trail Bike Path	Michaels Road	Pitts Lane Shelter	0%	\$ 80,000	\$ 80,000	\$ 41,456	\$ 80,000		Establish a bike path to Naracoorte Caves. Includes both projects from plan (over estimated in plan).	On Target
540546	Caves Trail Signage			0%	\$ 13,000	\$ 13,000		\$ 13,000		Interpretation and signage	On Target
	Caves Trail Trailhead Marker									55 Ormerod Street. Included in creek walk.	
			<b>Variance</b>		\$ 143,000	\$ 143,000	\$ 41,456	\$ 143,000	\$ 40,000		

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<b>CAPITAL</b>	<b>CREEK MASTER PLAN</b>		<b>Proposed Budget</b>		<b>\$ 137,000</b>						
540394	Creek [N] - Hydrological assessment and weir construction			0%	\$ 100,000	\$ 100,000		\$ 100,000		Complete hydrological assessment and submit to NRM for approval to construct a weir at Park Tce bridge	On Target
540392	Creek Walk - North Parklands Sealed Path	Cemetery	Swimming Lake	100%	\$ 7,000	\$ 7,000		\$ 7,000		Creek and Creekwalk MP - reseal sealed path	On Target
540400	Creek Walk - Signage			75%	\$ 15,000	\$ 30,000		\$ 30,000		Signage at 55 Ormerod St to direct visitors to the Creek Walk and creek walk signage. Also provide information for the Caves Trail.	On Target
540400	Creek Walk - Signage (Heritage)				\$ 10,000						
540400	Creek Walk - Signage (Parkrun)			0%	\$ 5,000					Permanently Mark Parkrun Route.	On Target
					<b>\$ 137,000</b>	<b>\$ 137,000</b>	<b>\$ -</b>	<b>\$ 137,000</b>	<b>\$ -</b>		
			<b>Variance</b>		<b>-</b>	<b>-</b>		<b>-</b>			
<b>OPERATIONAL</b>	<b>CREEK MASTER PLAN</b>		<b>Proposed Budget</b>		<b>\$ 48,500</b>						
241088	Creek - Additional Water				\$ 5,000	\$ 5,000		\$ 5,000		Purchase water to maintain creek levels	On Target
241084	Creek - Maintenance				\$ 26,500	\$ 26,500		\$ 26,500	\$ 15,000	Remove fallen trees; Retain natural vegetation, remove noxious plants & reestablish relationship with high school	On Target
241086	Creek Walk - Maintenance				\$ 15,000	\$ 15,000		\$ 15,000		Annual expenditure	On Target
241236	North Parklands - Maintenance				\$ 2,000	\$ 2,000		\$ 2,000			On Target
					<b>\$ 48,500</b>	<b>\$ 48,500</b>	<b>\$ -</b>	<b>\$ 48,500</b>	<b>\$ 15,000</b>		
			<b>Variance</b>		<b>-</b>	<b>-</b>		<b>-</b>			
<b>CAPITAL</b>	<b>DISABILITY INCLUSION PLAN</b>		<b>Proposed Budget</b>		<b>\$ 60,000</b>						
780000	Access Crossings [N]	LRCI project			\$ 20,000	\$ 20,000		\$ 20,000	\$ 20,000	Pram ramps from squares to foodland and from McDonalds to Robertson	On Target
880032	Concept Design footpaths and paved area (swimming lake)			0%	\$ 30,000	\$ 30,000		\$ 30,000		To design accessible footpaths from the car park to the lake and canteen, including a paved area with shelter.	On Target
515230	CBD toilets [N]				\$ -	\$ -		\$ -		2020/21 project to improve disabled access - completed in 19/20	Complete
	McCoy Street Crossing			100%	\$ -	\$ -		\$ -		Smith Street end - completed in 19/20	Complete
	McRae Street Footpath									\$40,000 included in Sealed Road Construction - McRae Street	
	Pedestrian Crossings			100%	\$ -	\$ -		\$ -		Assess across Smith Street - completed in 19/20	Complete
540396	Sound Shell (portable ramp)	LRCI project			\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000		On Target
					<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>		
			<b>Variance</b>		<b>-</b>	<b>-</b>		<b>-</b>			
<b>CAPITAL</b>	<b>FRANCES MASTER PLAN</b>		<b>Proposed Budget</b>		<b>\$ 235,000</b>						
540219	Frances - Linear trails			0%	\$ 20,000	\$ 135,000	\$ 900	\$ 135,000		Town centre to Frances Primary School	On Target
540219	Frances - Signage			0%	\$ 30,000					For alternative routes, wayfinding and branding, and town event information	On Target
540219	Frances - Town Entrance Statements			0%	\$ 10,000						On Target
540219	Frances - RV Friendly			0%	\$ 45,000					Services and infrastructure (such as toilets, shelter, cooking facilities, signage)	On Target
540219	Frances - Community space			0%	\$ 20,000					Central community space	On Target
540219	Frances - Infrastructure			0%	\$ 10,000					Establish recreation area – bike paths, BMX etc. on land near school, larger parking area	On Target
540220	Frances - Focus Point (town centre)	LRCI project			\$ 30,000	\$ 100,000		\$ 100,000	\$ 30,000	Includes land purchase	On Target
540220	Frances - Playground Upgrade	LRCI project			\$ 70,000				\$ 70,000		On Target
					<b>\$ 235,000</b>	<b>\$ 235,000</b>	<b>\$ 900</b>	<b>\$ 235,000</b>	<b>\$ 100,000</b>		
			<b>Variance</b>		<b>-</b>	<b>-</b>		<b>-</b>			
<b>OPERATIONAL</b>	<b>FRANCES MASTER PLAN</b>		<b>Proposed Budget</b>		<b>\$ 14,000</b>						
031220	Frances - Community Representation				\$ 1,000	\$ 11,000		\$ 11,000		Marketing at alternative route from Bordertown to Horsham; 1/2 way point Melbourne to Adelaide	On Target
031220	Frances - Marketing				\$ 5,000					Marketing at alternative route from Bordertown to Horsham; 1/2 way point Melbourne to Adelaide	On Target
031220	Frances - Recreation Ground				\$ 5,000					Improve vegetation	On Target
241128	Frances - Town Maintenance				\$ 3,000	\$ 3,000		\$ 3,000		Mowing, spraying & tree trimming	On Target
					<b>\$ 14,000</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ 14,000</b>	<b>\$ -</b>		

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				<b>Variance</b>		-	-		-		
<b>CAPITAL</b>	<b>LUCINDALE MASTER PLAN</b>		<b>Proposed Budget</b>		<b>\$ 155,000</b>						
540221	Lucindale - Detailed Design			50%	\$ 90,000	\$ 105,000		\$ 105,000		Detailed design Footpaths/shared paths, design vegetation guidelines	On Target
540221	Lucindale - Signage			0%	\$ 15,000					Implementation Stage 1	On Target
540222	Lucindale - Centenary Park Paving	LRCI project			\$ 40,000	\$ 50,000		\$ 50,000	\$ 40,000		On Target
540222	Lucindale - Centenary Park Access Road	LRCI project			\$ 10,000				\$ 10,000		On Target
					<b>\$ 155,000</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ 50,000</b>		
				<b>Variance</b>		-	-		-		
<b>OPERATIONAL</b>	<b>LUCINDALE MASTER PLAN</b>		<b>Proposed Budget</b>		<b>\$ 7,000</b>						
	Lucindale - Community Facilities Review				\$ -	\$ -		\$ -		Internal project	On Target
	Lucindale - Rail Trail Coordination				\$ -	\$ -		\$ -		Internal project	On Target
	Rural Living Policy Review				\$ -	\$ -		\$ -		TBC	On Hold
031221	Vegetation Planting				\$ 7,000	\$ 7,000		\$ 7,000			On Target
					<b>\$ 7,000</b>	<b>\$ 7,000</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ -</b>		
				<b>Variance</b>		-	-		-		
<b>CAPITAL</b>	<b>WAYFINDING PLAN &amp; TOWN ENTRANCES</b>		<b>Proposed Budget</b>		<b>\$ 114,090</b>						
540462	Directional Signage [N]			0%	\$ 21,500	\$ 43,090	\$ 1,316	\$ 43,090		2 signs (MacDonnell St & Deviation Rod) and sign for Smith St/Stewart Tce Roundabout	On Target
540462	Directional Signage - Old Caves Road Route Signs			0%	\$ 21,590						On Target
540463	Promotional Banners			0%	\$ 25,000	\$ 25,000		\$ 25,000		Riddoch Highway (southern entrance)	On Target
540464	Promotional Banners - Wimmera Highway	LRCI project			\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	5 poles and banners along Wimmera Highway with 4 sets flags (includes powder coating and installation)	On Target
540395	Town Entrance Sculpture [N]			0%	\$ 15,000	\$ 15,000	\$ 4,000	\$ 15,000		To construct a skeleton feature at the Pintkerton Road/Wimmera Highway intersection	On Target
540590	Visitor Information Centre Signage			0%	\$ 6,000	\$ 6,000		\$ 6,000			On Target
					<b>\$ 114,090</b>	<b>\$ 114,090</b>	<b>\$ 5,316</b>	<b>\$ 114,090</b>	<b>\$ 25,000</b>		
				<b>Variance</b>		-	-		-		
<b>OPERATIONAL</b>	<b>WAYFINDING PLAN &amp; TOWN ENTRANCES</b>		<b>Proposed Budget</b>		<b>\$ 45,000</b>						
241357	Southern entrance to Naracoorte			0%	\$ 45,000	\$ 45,000		\$ 45,000		Stage 2 - includes removal of pines at southern entrance and replanting	On Target
					<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ -</b>		
<b>CAPITAL</b>	<b>BUILDINGS</b>		<b>Proposed Budget</b>		<b>\$ 2,128,000</b>						
515330	Library (new)			50%	\$ 2,000,000	\$ 2,000,000		\$ 2,000,000		Upgrade 93 Smith Street	On Target
515650	Lucindale Depot			0%	\$ 25,000	\$ 25,000		\$ 25,000		Fire Safety Static Water Supply (Tank)	On Target
515670	Naracoorte Depot			17%	\$ 69,000	\$ 69,000	\$ 3,751	\$ 69,000		Fire Safety (Generator / Bollards \$23k & Fire Hose \$5k) / Steps (carpark & entrance) \$12k / Airconditioning (meeting room) \$4k	On Target
515090	Naracoorte Town Hall			0%	\$ 9,000	\$ 9,000	\$ 5,166	\$ 9,000		Roof access (safety)	On Target
515695	Old Library			100%	\$ 10,000	\$ 10,000		\$ 10,000		Design work	On Target
540671	Smartfill Upgrade [N]			100%	\$ 15,000	\$ 15,000		\$ 15,000			On Target
					<b>\$ 2,128,000</b>	<b>\$ 2,128,000</b>	<b>\$ 8,917</b>	<b>\$ 2,128,000</b>	<b>\$ -</b>		
				<b>Variance</b>		-	-		-		
<b>CAPITAL</b>	<b>FLEET, PLANT &amp; MACHINERY</b>		<b>Proposed Budget</b>		<b>\$ 869,216</b>						
570010	Fleet Capital - Assigned Vehicles			100%	\$ 140,000	\$ 140,000		\$ 140,000	\$ 54,000	Income relates to trade-in	On Target
570070	Fleet Capital - Utilities			100%	\$ 82,000	\$ 82,000		\$ 82,000	\$ 26,000	Income relates to trade-in	On Target
560650	Minor Plant - Depot [L]										On Target
560670	Minor Plant - Depot [N]			100%	\$ 15,000	\$ 15,000		\$ 15,000			On Target
570030	Major Plant			100%	\$ 632,216	\$ 632,216	\$ 46,143	\$ 632,216		Nominal amount, net of trade-ins	On Target
					<b>\$ 869,216</b>	<b>\$ 869,216</b>	<b>\$ 46,143</b>	<b>\$ 869,216</b>	<b>\$ 80,000</b>		
				<b>Variance</b>		-	-		-		
<b>CAPITAL</b>	<b>IT, FURNITURE &amp; EQUIPMENT</b>		<b>Proposed Budget</b>		<b>\$ 102,800</b>						
525002	IT Capital - Members			100%	\$ 1,200	\$ 1,200		\$ 1,200		As per replacement plan	On Target
525002	IT Capital - Servers & Network			100%	\$ 6,000	\$ 6,000		\$ 6,000		As per replacement plan	

Synergy GL	Project Name	From	To	% renewal	Adopted 2020/21 Budget	Endorsed Current 2020/21 Budget	YTD Actuals 31.08.2020	EOY forecast	External Contribution (excl. GST)	Project Description	Status
525004	IT Capital - Wireless Infrastructure			100%	\$ 7,700	\$ 7,700		\$ 7,700		As per replacement plan	On Target
525015	IT Capital - Office [L]			100%	\$ 3,200	\$ 3,200		\$ 3,200		As per replacement plan	On Target
525035	IT Capital - Office [N]			72%	\$ 15,300	\$ 15,300	\$ 851	\$ 15,300		As per replacement plan. Includes two mobile devices for planning & compliance	On Target
525720	IT Capital - Volunteer Management Program			100%	\$ 1,200	\$ 1,200		\$ 1,200		As per replacement plan.	On Target
525095	IT - Town Hall [N]			100%	\$ 3,800	\$ 3,800		\$ 3,800		As per replacement plan.	On Target
525335	IT Capital - Library			100%	\$ 12,600	\$ 12,600		\$ 12,600		As per replacement plan.	On Target
525595	IT Capital - Visitor Information Centre			100%	\$ 5,300	\$ 5,300		\$ 5,300		As per replacement plan.	On Target
525675	IT Capital - Depot [N]			78%	\$ 20,000	\$ 20,000	\$ 410	\$ 20,000		As per replacement plan. Includes two mobile devices for operations	On Target
850010	Library Books - Local Purchases			100%	\$ 4,000	\$ 4,000	\$ 493	\$ 4,000	\$ 4,000	Grant - Library Services	On Target
850020	Library Books - Library Services			100%	\$ 22,500	\$ 22,500	\$ 24	\$ 22,500	\$ 22,500	Grant - Library Services	On Target
					\$ 102,800	\$ 102,800	\$ 1,778	\$ 102,800	\$ 26,500		
			<b>Variance</b>		-	-		-			
			<b>Total Capital</b>		\$ 10,418,784	\$ 10,418,784	\$ 375,125	\$ 10,448,784	\$ 981,500		
			<b>Operational</b>		\$ 114,500	\$ 114,500	\$ -	\$ 114,500	\$ 15,000		
			<b>LRCI Projects</b>		\$ 575,000				\$ 575,000		