

Synergy GL	Project Name	From	To	% renewal	Adopted 2019/20 Budget	Endorsed Current 2019/20 Budget	YTD Actuals 14.11.2019	EOY forecast	External Contribution (excl. GST)	Project Description	Status
CAPITAL	SEALED ROAD CONSTRUCTION		Proposed Budget		\$ 3,600,000						
720532	High Street, Frances Border Road - correction layer	Town	Border	75%	\$ 200,000	\$ 200,000	\$ 1,625	\$ 200,000		Investigate options to stabilise and level road. AADT 66 (2017)	On Target
720513	McCoy Street / Livingston Street - Stage 2 Road	Butler Tce	Smith St	100%	\$ 1,200,000	\$ 1,200,000	\$ 60	\$ 1,200,000		Full reconstruction. Kerbing and pavement. Upgrade of existing drainage infrastructure from Butler Terrace to the Creek. Includes kerb replacement on Handyside Street.	On Target
720529	Old Caves Rd	Arthur St	Sunrise	75%	\$ 1,300,000	\$ 1,300,000	\$ 7,178	\$ 1,300,000	\$ 650,000	Tonkin design to infill drainage swale and kerb roadway. AADT 893 (2016). SLRP project. Total Estimate Cost: \$1,250,000	On Target
720517	Robertson St, Naracoorte	Jones Street	McRae Street	75%	\$ 900,000	\$ 900,000	\$ 459,841	\$ 900,000		Sealed Road reconstruction including streetscape improvement inline with PLEC requirements and Stage 2 Robertson St. Includes Jones Street intersection and Jones St to Smith St. Includes Bank SA footpath to redcue slope of footpath and improve accessibility	On Target
					\$ 3,600,000	\$ 3,600,000	\$ 468,704	\$ 3,600,000	\$ 650,000		On Target
			Variance								
CAPITAL	UNSEALED ROAD CONSTRUCTION		Proposed Budget		\$ 370,000						
											On Target
760902	Fern Street	Creek	Moore St	75%	\$ 220,000	\$ 220,000	\$ 7,860	\$ 220,000		Unsealed road in township. Part of plan to seal unsealed roads in Naracoorte township. Tonkin design and estimate	On Target
760920	Repeater Station Road - DESIGN	Wild Dog Valley Road	Highway	50%	\$ 50,000	\$ 50,000	\$ 19,843	\$ 50,000		Road has high traffic volumes and deteriorates every year. Design for a sealed road AADT 166 (2106)	On Target
760921	Wrights Road	End of Seal	Mount MacIntosh	75%	\$ 100,000	\$ 100,000	\$ 7,594	\$ 100,000		Straighten road over rail line, remove rail line, will require native veg approval. To reduce maintenance burden	On Target
					\$ 370,000	\$ 370,000	\$ 35,297	\$ 370,000	\$ -		
			Variance								
CAPITAL	UNSEALED ROAD RESHEET		Proposed Budget		\$ 2,089,200						
	<i>Balance of Budget</i>										
700012	Gurmackamuck Road	Conkar Road	Mueckes Road	100%	\$ 105,000	\$ 105,000	\$ 142,514	\$ 105,000			On Target
700054	Hoods Lane	Riddoch Highway	5 kms west	100%	\$ 200,000	\$ 200,000	\$ 2,678	\$ 200,000		Road surface breaking up because of lack of material and poor sub base.	On Target
700014	James Rd	6km	10km	100%	\$ 250,000	\$ 250,000	\$ 243	\$ 250,000		very thin in places - identified on grader sheets May 2016	On Target
700055	Kerewong Road	Fellwood Road	Drain K	100%	\$ 52,000	\$ 52,000	\$ 52,000	\$ 52,000		Resheet identified from Fellwood Road to Johnsons Road	On Target
700016	Laurie Park Road	Carol Side Bridge	White Malones Rd	100%	\$ 104,000	\$ 104,000	\$ 72	\$ 104,000		1 km resheet. 2 x 500m patches. Trees.	On Target
700056	Lobbans Road	Miles Road	Hynam Caves Road	100%	\$ 120,000	\$ 120,000		\$ 120,000		Investigation required - can reduce to 5m - maintain 7m to vineyard.	On Target
700057	Nilans Lane	Crooked Lane	Moyhall Rd	100%	\$ 100,000	\$ 100,000	\$ 1,242	\$ 100,000		Poor material, needs good spray, culvert needs to be replaced.	On Target
700022	Robertson Hundred Line	Moyhall Rd	3.7kms East of Moyhall	100%	\$ 200,000	\$ 200,000	\$ 3,865	\$ 200,000		Major pavement failure in places. Heavily used. 150mm depth. Patch worst areas in 12-13 & 17-18. Bypass road for Moyhall Rd.	On Target
700032	Rochow Wrays Rd	Lawrie Park Rd	Schultzs Rd	100%	\$ 200,000	\$ 200,000	\$ 155,837	\$ 200,000		Loose material and moderate potholing. Low spots which flood. Table drains need forming when road resheeted	On Target
700058	Schultz Road	Rochow Wrays Road	Miles Road	100%	\$ 250,000	\$ 250,000	\$ 2,480	\$ 250,000			On Target
700033	Tresant Rd	4.1km west of Lochaber South	6.1km west of Lochaber	100%	\$ 133,200	\$ 133,200		\$ 133,200			On Target
700059	Welcomes Road	Old Kingston road	Messamurray Road	100%	\$ 130,000	\$ 130,000		\$ 130,000		resheet needed from Old Kingston Road to Thompsons Road - Needs realign through corners.	On Target
700060	West Avenue Extension	Avenue Range Road	3.8km South	100%	\$ 200,000	\$ 200,000	\$ 8,038	\$ 200,000		Resheet AADT 10 (2008) From Avenue Range Road to West Avenue Road Approx. 10.5kms	On Target
700023	White Malones Rd	1km Marker	2km Marker	100%	\$ 45,000	\$ 45,000		\$ 45,000		Minimal levels of rubble left	On Target
					\$ 2,089,200	\$ 2,089,200	\$ 316,969	\$ 2,089,200	\$ -		On Target
			Variance								
CAPITAL	SEALED ROAD RESEALS		Proposed Budget		\$ 700,000						
	<i>Balance of Budget</i>										
680152	Ash Grove	Gum Ave	Oak Ave	100%	\$ 22,080	\$ 22,080		\$ 22,080		Aged surface, cracking and stripping. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680153	Banksia Street	Hakea St	Fergusson Rd	100%	\$ 30,400	\$ 30,400		\$ 30,400		Aged surface, cracking and stripping. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680154	Bowling Club Road	Roach Rd	Fergusson Rd	100%	\$ 23,800	\$ 23,800		\$ 23,800		Aged surface, cracking and stripping. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680155	Bradley Ave, Kyby	Railway Terrace	East Terrace	100%	\$ 14,880	\$ 14,880		\$ 14,880		Aged seal, some cracking. Program to seal Kybybolite Township to reduce establishment costs. Resealing surface	On Target

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680156	Centenary Ave	Gum Ave	West Terrace	100%	\$ 28,160	\$ 28,160		\$ 28,160		Aged surface, cracking and stripping. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680157	Conmurra Road	Legges Lane	~8 km south	100%	\$ 200,000	\$ 200,000		\$ 200,000		Aged surface, cracking and stripping. Resealing surface. May require areas for asphalt correction layer Possible 10mm Crumb Rubber seal. Decision to be made after road inspection	On Target
680158	East Terrace, Kyby	Angus Street	Bradley Avenue	100%	\$ 15,960	\$ 15,960		\$ 15,960		Aged seal, some cracking. Program to seal Kybybolite Township to reduce establishment costs. Resealing surface	On Target
680159	Elm Street	Musgrave Ave	Urrbrae Ave	100%	\$ 11,000	\$ 11,000		\$ 11,000		Aged surface, cracking and stripping. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680150	Fairview Road	Country Club Rd	80Km/h Sign	100%	\$ 50,400	\$ 50,400		\$ 50,400		Aged surface, cracking and stripping. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680160	Fergusson Road	Bowling Club Road	End of Seal	100%	\$ 10,000	\$ 10,000		\$ 10,000		Aged surface, cracking and stripping. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680112	Hynam Caves Road										On Target
680161	Johnson St, Kyby	Angus Street	Bradley Avenue	100%	\$ 16,520	\$ 16,520		\$ 16,520		Aged seal, some cracking. Program to seal Kybybolite Township to reduce establishment costs. Resealing surface	On Target
680162	Kiddle Street, Kyby	Railway Terrace	East Terrace	100%	\$ 15,000	\$ 15,000		\$ 15,000		Aged seal, some cracking. Program to seal Kybybolite Township to reduce establishment costs. Resealing surface	On Target
680163	Lacey Drive	Angus St	Bradley St	100%	\$ 16,000	\$ 16,000		\$ 16,000			On Target
680164	Loechel Road	Roach Rd	End of Seal	100%	\$ 3,500	\$ 3,500		\$ 3,500		Aged Seal. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680165	Oak Ave	Park Drive	Centenary Ave	100%	\$ 27,400	\$ 27,400		\$ 27,400		Aged surface. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680166	Park Drive, Lucindale	Gum Ave	Oak Ave	100%	\$ 17,600	\$ 17,600		\$ 17,600		Aged surface. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680176	Park Terrace										
680167	Plane Street	Gum Ave	Oak Ave	100%	\$ 20,000	\$ 20,000		\$ 20,000		Aged seal, minor cracking. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680168	Railway Terrace, Lucindale	Gum Ave	end of seal	100%	\$ 27,000	\$ 27,000		\$ 27,000		Aged seal. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680169	Roach Road East	End of seal	960m west	100%	\$ 50,000	\$ 50,000		\$ 50,000		Aged seal, minor cracking. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680170	Roach Road West	Gum Ave	Change of seal	100%	\$ 22,700	\$ 22,700		\$ 22,700		Aged seal, minor cracking. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680171	Roberts St	Freeling St	End	100%	\$ 7,500	\$ 7,500		\$ 7,500		Aged seal starting to crack and strip. Resealing surface	On Target
680172	Sheoak Grove East	Wattle drive	Gum Avenue	100%	\$ 5,600	\$ 5,600		\$ 5,600		Aged seal. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680146	Spence-Coles Road										On Target
680173	Urrbrae Ave	Wattle Drive West	End of seal	100%	\$ 32,000	\$ 32,000		\$ 32,000		Aged seal, minor cracking. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680174	Watson Ave	Fairview Road	end of road	100%	\$ 12,500	\$ 12,500		\$ 12,500		Aged seal, minor cracking, stripping, near end of life. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
680175	Wattle Drive	Railway Terrace	Sheoak Grove	100%	\$ 20,000	\$ 20,000		\$ 20,000		Aged seal, minor cracking. Program to seal Lucindale Township to reduce establishment costs. Resealing surface	On Target
					\$ 700,000	\$ 700,000	\$ -	\$ 700,000	\$ -		On Target
			Variance		-	-		-			
CAPITAL	FOOTPATHS		Proposed Budget		\$ 210,000						
780027	Butler Tce	Jenkins Tce	Gordon St	0%	\$ 100,000	\$ 100,000	\$ 74,175	\$ 100,000		Major connector taking people to the hospital and also provides a pedestrian link to the Naracoorte High School, in accordance with the Footpath Hierarchy. Footpath will run on the Northern side of Butler Tce and will require tree removals and levelling of front yards.	On Target
780028	Jenkins Tce	Butler Tce	170m South	0%	\$ 40,000	\$ 40,000	\$ 112	\$ 40,000		Sub-arterial road with no footpath at present. Major connector to hospital, new specialist centre, and town	On Target
780020	Smith Street	162 Smith St	Jones St	100%	\$ 70,000	\$ 70,000		\$ 70,000		Replacement of old aged seal with pavers to continue CBD upgrades. Will require kerb and driveway replacement	On Target
					\$ 210,000	\$ 210,000	\$ 74,287	\$ 210,000	\$ -		
			Variance		-	-		-			
CAPITAL	INTERSECTIONS		Proposed Budget		\$ 430,000						
660017	Bournes Road and Bool Lagoon Road			50%	\$ 80,000	\$ 80,000	\$ 16,559	\$ 80,000		Widen for B-doubles.	On Target
660015	Cooe Rd/Mill Rd/Shepherds Rd			100%	\$ 100,000	\$ 100,000		\$ 100,000	\$ 50,000	Realign intersection. Council receives multiple complaints about the condition of this intersection. In partnership with DPTI	On Target

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660018	Langkoop Rd and Schultzs Rd			50%	\$ 250,000	\$ 250,000	\$ 580	\$ 250,000	\$ 125,000	Junction is located on a large curve along Langkoop Road. Schultzs Road meets the northern approach of Langkoop Road in almost a straight line increasing the potential for a high speed crash. Realignment of intersection subject to external funding	On Target
					\$ 430,000	\$ 430,000	\$ 17,139	\$ 430,000	\$ 175,000		
			Variance		-	-		-			
CAPITAL	KERB AND WATERTABLE		Proposed Budget		\$ 130,000						
640206	Cedar Avenue	Schinckel Road	end of housing	0%	\$ 100,000	\$ 100,000	\$ 8,177	\$ 100,000		Installation of kerbing of improve stormwater drainage. Include kerbing up Schnickel to NRM building to reduce slitting up of SEPs.	On Target
640222	Laurie Crescent	Jones Street	5 Laurie Crescent	100%	\$ 30,000	\$ 30,000		\$ 30,000		Replace poor kerbing	On Target
					\$ 130,000	\$ 130,000	\$ 8,177	\$ 130,000	\$ -		
			Variance		-	-		-			
CAPITAL	STORMWATER DRAINAGE		Proposed Budget		\$ 50,000						
740017	Illawarra, Guernsey, Jersey Streets - DESIGN			0%	\$ 50,000	\$ 50,000		\$ 50,000		Design of Tonkins Drainage Study to capture these streets and direct to Old Caves Road Drain	On Target
					\$ 50,000	\$ 50,000	\$ -	\$ 50,000	\$ -		
			Variance		-	-		-			
CAPITAL	BRIDGES AND MAJOR CULVERTS		Proposed Budget		\$ 700,000						
620101	Rural Culvert Replacement			100%	\$ -	\$ -	\$ 47,664				
620103	Cadgee Road Bridge & Naracoorte Creek Bank Stabilisation	Cadgee Rd	Wild Dog Valley Road	0%	\$ 200,000	\$ 200,000	\$ 119	\$ 200,000		Carry out stabilisation works to the bank based design works provided by Australian Water Environments, also carry out works to Cadgee Bridge	On Target
620110	Grubbed Road - Construction			100%	\$ 300,000	\$ 300,000	\$ 5,125	\$ 300,000	\$ 150,000	Requires widening to make safer for increased traffic flows. Inspection Report on Road File in o\ completed by DPTI in October 2016. May be eligible for grant funding through Bridge Replacement Program or HVSP.	On Target
620112	Jessie Road, Kyby			100%	\$ 200,000	\$ 200,000	\$ 59	\$ 200,000		Multiple culverts near Mullinger Swamp outflow. Narrow culverts, insufficient flow. Requires consultation with NRM and Drainage Board	On Target
					\$ 700,000	\$ 700,000	\$ 52,967	\$ 700,000	\$ -		
			Variance		-	-		-			
CAPITAL	SWIMMING LAKE		Proposed Budget		\$ 103,500						
880002	Swimming lake Chlorine Shed Upgrade			100%	\$ 100,000	\$ 100,000	\$ 182	\$ 100,000		Upgrade of the chlorine shed to meet WHS requirements in regards to chlorine drum movements	On Target
880030	Swimming Lake Canteen Fitout			100%	\$ 3,500	\$ 3,500		\$ 3,500		Replace Airconditioner	On Target
880031	Swimming Lake Security Cameras						\$ 289				
					\$ 103,500	\$ 103,500	\$ 471	\$ 103,500	\$ -		
			Variance		-	-		-			
CAPITAL	COMMUNITY WASTEWATER MANAGEMENT SCHEMES (CWMS)		Proposed Budget		\$ -						
					\$ -				\$ -		
			Variance		-	-		-			
CAPITAL	NARACOORTE REGIONAL LIVESTOCK EXCHANGE (NRLE)		Proposed Budget		\$ 637,000						
860005	IT Capital - NRLE				\$ 7,000	\$ 7,000	\$ 4,206	\$ 7,000	\$ -		On Target
860052	NRLE Cattle Selling Pens			100%	\$ 550,000	\$ 550,000	\$ 491,576	\$ 550,000	\$ -	Stage 1	Complete
860052	NRLE Cattle Selling Pens			100%	\$ -					Stage 2	On Target
860056	Truckwash upgrades				\$ 80,000	\$ 80,000		\$ 80,000			On Target

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					\$ 637,000	\$ 637,000	\$ 495,782	\$ 637,000	\$ -		
			Variance		-	-		-			
CAPITAL	AERODROMES		Proposed Budget		\$ 100,000						
600057	Lighting Replacement			100%	\$ 100,000	\$ 100,000		\$ 100,000	\$ 50,000	Lighting is aged and is nearing end of life. Replace with LED lighting.	On Target
					\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ 50,000		
			Variance		\$ -	-		\$ -			
CAPITAL	CEMETERIES		Proposed Budget		\$ 200,000						
540194	Cemetery extension and design of separation zone landscaping			0%	\$ 200,000	\$ 200,000	\$ 68,014	\$ 200,000		Continue future plot extension and design landscaped area between the two burial areas.	On Target
					\$ 200,000	\$ 200,000	\$ 68,014	\$ 200,000	\$ -		
			Variance		\$ -	-		\$ -			
CAPITAL	P&G, SPORT & RECREATION		Proposed Budget		\$ 390,000						
540502	Bin surround installation			100%	\$ 50,000	\$ 50,000		\$ 50,000		Install waste and recycling bins in open spaces	On Target
540544	Caves Trail Plan			0%	\$ 50,000	\$ 50,000		\$ 50,000		Implement Caves Trail plan	On Target
540496	Market Square Playground - Surfacing			100%	\$ 100,000	\$ 100,000		\$ 100,000		Replacement of deteriorated surfacing to improve access to the playground area	On Target
540503	Memorial Parklands Path	All paths		100%	\$ 50,000	\$ 50,000	\$ 464	\$ 50,000		Reinstatement of footpath network	On Target
540442	Musgrave Avenue Playground			0%	\$ 40,000	\$ 40,000		\$ 40,000		Install second shade sail over playground, consolidate picnic settings, replace irrigation pump and link existing paths	On Target
540543	Naracoorte to Caves Bike Path			0%	\$ 100,000	\$ 100,000		\$ 100,000	\$ 50,000	Establish a bike path to Naracoorte Caves from Haynes Edwards Rd to Michaels Road. Will only proceed if grant funded is attracted.	On Target
					\$ 390,000	\$ 390,000	\$ 464	\$ 390,000	\$ 50,000		
			Variance		-	-		-			
CAPITAL	SITE IMPROVEMENTS		Proposed Budget		\$ 114,000						
540462	Community Engagement - Boundary Signs			0%	\$ 15,000	\$ 15,000		\$ 15,000			On Target
540463	Community Engagement - Flagtrax System			0%	\$ 25,000	\$ 25,000		\$ 25,000			On Target
540219	Frances Masterplan				\$ 30,000	\$ 30,000		\$ 30,000			On Target
540320	Heritage Signs			0%	\$ 20,000	\$ 20,000		\$ 20,000			On Target
540448	Storyboard Project			0%	\$ 12,000	\$ 12,000	\$ 6,544	\$ 12,000			On Target
540630	Carter's Road House			100%	\$ -	\$ -	\$ 2,626	\$ 2,626			On Target
540681	Bus Shelter			0%	\$ 12,000	\$ 12,000	\$ 7,951	\$ 12,000			On Target
					\$ 114,000	\$ 114,000	\$ 17,121	\$ 116,626	\$ -		
			Variance		-	-		2,626			
CAPITAL	BUILDINGS		Proposed Budget		\$ 374,000						
515070	Town Hall [L]				\$ 19,000	\$ 19,000		\$ 19,000			On Target
515090	Town Hall [N]				\$ 163,000	\$ 163,000		\$ 163,000			On Target
515130	Harry Tregoweth Retirement Village				\$ 7,000	\$ 7,000		\$ 7,000			On Target
515210	Public Conveniences - CBD [L]						\$ 2,695				
515230	Public Conveniences - CBD [N]				\$ 80,000	\$ 80,000	\$ 65,221	\$ 80,000			On Target
515350	Art Gallery				\$ 30,000	\$ 30,000		\$ 30,000			On Target
515670	Depot [N]				\$ 75,000	\$ 75,000	\$ 14,226	\$ 75,000			On Target
					\$ 374,000	\$ 374,000	\$ 82,142	\$ 374,000	\$ -		
			Variance		-	-		-			
CAPITAL	FLEET, PLANT & MACHINERY		Proposed Budget		\$ 1,191,000						
570010	Fleet Capital - Assigned Vehicles				\$ 99,000	\$ 99,000		\$ 99,000			On Target
570070	Fleet Capital - Utilities				\$ 82,000	\$ 82,000		\$ 82,000			On Target
560650	Minor Plant - Depot [L]				\$ -	\$ -	\$ 2,662	\$ -			On Target
560670	Minor Plant - Depot [N]				\$ -	\$ -	\$ 663	\$ -			On Target
570030	Major Plant				\$ 1,010,000	\$ 1,010,000	\$ 312,500	\$ 1,010,000			On Target
					\$ 1,191,000	\$ 1,191,000	\$ 315,825	\$ 1,191,000	\$ -		

