Synergy GL	Project Name	From	То	% renewal	Original 2018/19 Budget	YTD Actuals	EOY forecast	External Contribution (excl. GST)	Project Description	Status
	SEALED ROAD CONSTRUCTION		Proposed Budget		\$ 5,240,000					
	Fifth St, Frances	Second st	High st	75%	200,000		200,000		Reconstruct roadway. Remove kerbing and badly pruned trees. Reshape road with crown. Narrow to 7m. AADT 20 (2017)	On Target
720512	Kingston Avenue	Roundabout	Treatment Works Road	100%	1,000,000		1,000,000	\$ 375,000	Reconstruction to provide access to industrial land. Carry forward project due to contractors prices eceeding budget	On Target
	Kowree Court & Youngs Drive	01 111 1	0.01	100%	750,000		750,000		Road reconstruction to improve poor drainage and poor condition of the road. AADT 58 (2017)	On Target
	Mill Road	2km West of Frances Road	3.8km West of Frances Road	100%	225,000		225,000		Reconstruct remaining 3km of road to an unsealed surface	On Target
	Old Caves Rd	4km north of Caves Road	1.5km north of Caves Road	100%	1,235,000		1,235,000	\$ 617,500	As per Council resolution. Seeking to establish the Old Caves Road as a tourim route. This project is eligible for SLRP funding.	On Target
720524	Ormerod St, Naracoorte	McRae St	Railyards	100%	30,000		30,000		Design for section into rail yards. Tie in with Rail yard development. Consultation with business owners to understand needs. Design held over until Mini Jumbuk development finalised	On Target
	Pearson St, Naracoorte	MacDonnell Street	Freeling St	100%	200,000		200,000		Sealed road construction with kerbing to improve stormwater runoff	On Target
	Platt Cr	Memorial Av	Existing kerb	75%	200,000		200,000		Poor road surface and no kerb. Improve stormwater managemnet to Jenkins Tce and Price Ave and prevent runoff into properties	On Target
720517	Robertson St, Naracoorte	Jones Street	McRae Street	75%	900,000		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
720519	Second St, Frances	full length		100%	500,000		500,000	\$ 346,182	R2R Project. Reconstruct road including replacement of poor kerbing.	On Target
					\$ 5,240,000	\$ -	\$ 5,240,000	\$ 1,338,682		
			Variance		-	¥ -	- 0,240,000	1,000,002		
CAPITAL	UNSEALED ROAD CONSTRUCTION		Proposed Budget		\$ 470,000					
	Crooked Lane- DESIGN	Plantation Rd	2.5km South	75%	40,000		40,000	\$ -	Improve road alignment and safety. Cut through south west of swamp, to Heggies Road - requires land acquisition. AADT 21 (2017)	On Target
760903	Flinders Lane	Cameron St	Pearson St	50%	160,000		160,000		road reconstruction to address periodic flooding of properties and provide a sealed surface to remove the need for difficult annual maintenance in a narrow road reserve. Low traffic volume.	On Target
760903	Flinders Lane	Stewart Tce	Poyntz Street	50%	120,000		120,000		road reconstruction to address periodic flooding of properties and provide a sealed surface to remove the need for difficult annual maintenance in a narrow road reserve. Low traffic volume.	On Target
760918	Struan Street	Full Length		0%	150,000		150,000		Road construction as per Council resolution, supprted by private investors. This will provide a one way road from MacDonnell too Freeling Street with additional car parking near the skate park	On Target
			M. d.		\$ 470,000	\$ -	\$ 470,000			
			Variance							
CAPITAL	UNSEALED ROAD RESHEET Balance of Budget		Proposed Budget		\$ 952,900 952,900		-			
	Braemar Rd	Fairview Road	Drain	100%	332,300		46,000	\$ -	Poor depth of rubble - heavy potholing AATD 9	On Target
	Butlers Rd	Highway	Turnbulls	100%			78,000	-	Poor depth of rubble - heavy potholing AATD 9	On Target
	Canes Rd	Lochanber South Road	2km	100%			50,000		Poor depth of rubble - heavy potholing	On Target
	Cluain Lane	McDonalds Road	2k south	100%			50,000		Serves two houses. Through road to Wattle Range. Needs tree trimming and check location of required work AADT 3 (2017)	On Target
	Legges Lane	Boundary	2km north	100%			172,900	\$ -	from 16km mark to Boundary (Approx. 1.9km) AADT 24 (2017)	On Target
	Lindsay Hoods Road	Bool Lagoon park entrance	Big Hill	100%			100,000		Tourism route within Bool Lagoon Game Reserve Poor depth of rubble - heavy potholing, Access to major freight centre for	On Target
	Munn Rd	Butlers Road	Wrights Road	100%			120,000	\$ -	Poor depth of rubble - neavy potholing. Access to major freight centre for horticulture produce Investigate for possible rip and relay. Section in poor condition. Holds	On Target
	Old Kingston Rd	Drain E bridge	Stewarts Range Road	100%			86,000		investigate for possible rip and relay. Section in poor condition. Holds water, Needs lifting to improve drainage and prevent chop out. AADT 43 (2007)	On Target

Do Propos Road	Synergy GL	Project Name	From	То	% renewal	Original 2018/19 Budget	YTD Actuals	EOY forecast	External Contribution (excl. GST)	Project Description	Status
Clif Side Road Wiscount Floor Microsoft Pool Micr											
Moderal Road Roman Road Old Rober Road 100% \$ 12,000		Old Poho Pood	Woodond Bood	Korowong Bood	100%			200,000			On Target
Value September Septembe											On Target
Section of Audient Section						\$ 952,900	\$ -	\$ 952,900	\$ -		
Activation of Marginal Road Communication				Variance							
Bodingtons Road Gurruscomus Frances Road 100% 154,075 154,075	CAPITAL			Proposed Budget							
Source Road		Balance of Budget				932,350		-			
Source Road Road 2,25 100% 7,500 2600 5 100% 10		Boddingtons Road	Gurmuckamuck	Frances Road	100%			154,975			On Target
Colors - Killamoda Road West Chois Spanso Rd 100% 200.000 5 More rundication, cracking along widened area. Researing surface Chois Spanso Rd 100%		D D I		0.05	4000/			72,625			On Target
Coles - Killmond Road		Bournes Road		2.25	100%				-	Aged seal starting to crack and strip. Resealing surface	
Spence-Coles Road Real Road Wasterbord Wasterbord Wasterbord End of Seal 100% 75.000 5 Payerment is stating to uniform its stating to uniform is stating to uniform is stating to uniform its stating to uniform is stating to uniform is stating to		Coles - Killanoola Road			100%			250,000	\$ -	Minor undulation, cracking along widened area. Resealing surface	On Target
East Settlement Windonbudy End of Seal 100% 76,000 5 Personant is attaining to undulate. Corrective surinding to stop water from containing the containing of the		Spence-Coles Road	Reid Road		100%			302,250	•	Aged seal starting to crack and strip. Resealing surface	On Target
Schrolate Control Charle Control Charle Control Charle Control Charle Control Charle Control Charles Con		Openior-Goles Road						76.000	-		On Towns
Harms Road									a -		
Hathins Road Frances Rd 1,8km west 100%		Gilbert Drive		End	100%			· ·		Aged seal starting to crack and strip. Resealing surface	The second second
Processor Control State		Hahns Road		1.8km west	100%			46,000	\$ -	Aged seal starting to crack and strip. Resealing surface	On Target
CAPITAL CAPITAL CAPITAL CAPITAL CAPITAL COCODE RG/MINISTEC C		Hutchison Crescent	Edge of asphalt	Cul de sac	100%			6,500	\$ -	Aged seal starting to crack and strip. Resealing surface	On Target
CAPITAL FOOTPATHS Cameron St Sirrest Cameron St Sirrest Cardinal Street Footer Street Foo				Variance		\$ 932,350	\$ -	\$ 932,350	\$ -		
Cameron St Street Park Toe 0% 67,500 67,500 New concrete Cotpath between school and child care to MacDonnell On Target Gordon Street Foster Street Park Toe 0% 30,000 30,000 continue retaining walls to driveways to improve stability and appearance Park Toe New Continue retaining walls to driveways to improve stability and appearance Park Toe 0000 Neglace broken concrete and bitumen with pavers. On Target Toes 197,500 S S 157,500 S 157,500 S S				variance				-			
Cameron St. Street Park Toe 0% 67,500 67,500 Street Inking to the creek walk and the CBD. On Target Ordon Street Foster Street Pethic street 0% 30,000 Continue retaining walls to driveways to improve stability and appearance on Target No. 100% 60,000 Replace broken concrete and bitumen with pavers. On Target Variance CAPITAL NTERSECTIONS Proposed Budget \$ 220,000 Target The left turn movement from Jenkins Terrace to Cedar Avenue can be undertaken at a relatively high speed. The sight distance from First Avenue to the right is restricted by the presence of a heade on the course property and close proximity of the Cedar Avenue Junction Realignment of Intersection Realignment of Intersection Proposed Budget To Target The Section Science of the Control of the Intersection on a narrow 3m road that meets at different angles. Realignment of intersection AADT 35 (2017) CAPITAL KERB AND WATERTABLE Proposed Budget \$ \$. \$. \$. \$. \$. \$. \$. \$. \$.	CAPITAL	FOOTPATHS		Proposed Budget		\$ 157,500					
780022 Smith St Rolland St Jones St 10% 8,0000 8,0000 Replace broken concrete and bitumen with pavers. On Target CAPITAL INTERSECTIONS Proposed Budget S 220,000 The left turn movement from Jenkins Terrace to Cedar Avenue can be undertaken at a relatively high speed. The sight distance from First Avenue to the right is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue / First Avenue		Cameron St		Park Tce	0%	67,500		67,500			On Target
Roland St Jones St 100% 60,000 60,000 Replace broken concrete and bitumen with pavers. On Target Variance CAPITAL INTERSECTIONS Proposed Budget S 220,000 The left turn movement from Jenkins Terrace to Cadar Avenue can be undertaken at a relatively high speed. The sight distance from First Avenue to the right is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue junction to the tendent and the respective of the Cedar Avenue junction to the tendent is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue junction to the tendent and present of the Cedar Avenue junction to the tendent is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue junction to the tendent is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue junction to the tendent is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue junction to the tendent is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue junction to the tendent of intersection. Capital Rd/Shepherds Rd 100% 100,000 100,0		Gordon Street	Foster Street	Pethick street	0%	30.000		30.000		continue retaining walls to driveways to improve stability and appearance	On Target
CAPITAL INTERSECTIONS Proposed Budget S 220,000 The left turn movement from Jenkins Terrace to Cedar Avenue can be undertaken at a relatively high speed. The sight distance from First Avenue to the right is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue / First A	780022					,		,			On Target
CAPITAL INTERSECTIONS Proposed Budget \$ 220,000 The left turn movement from Jenkins Terrace to Cedar Avenue can be undertaken at a relatively high speed. The sight distance from First Avenue to the right is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue Junction to the Jenkins Avenue / Cedar Avenue from Jenkins Evenue / Cedar Avenue Junction to the Jenkins Avenue / Cedar Avenue Junction Tedar Avenue				., .		\$ 157,500	\$ -	\$ 157,500	\$		
The left turn movement from Jenkins Terrace to Cedar Avenue can be undertaken at a relatively high speed. The sight distance from First Avenue to the right is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue Junction to the Jenkins Avenue / Cedar Avenue Junction Realignment of Intersection Cooee Rd/Mill Rd/Shepherds Rd 100% 100,000 100,000 Realign intersection. In partnersection. Partnersection or a narrow 3m road that meets at different angles. Realignment of intersection on a narrow 3m road that meets at different angles. Realignment of intersection Miles Road - DESIGN Wimmera Hwy Edge of Seal 75% 50,000 50,000 ADDT 35 (2017) On Target CAPITAL KERB AND WATERTABLE Proposed Budget \$				Variance				-			
undertaken at a relatively high speed. The sight distance from First Avenue to the right is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue junction. Realign intersection. Council receives multiple complaints about the Cocoe Rd/Mill Rd/Shepherds Rd Cocoe Rd/Mill Rd/Shepherds Rd 100% 100,000 100,	CAPITAL	INTERSECTIONS		Proposed Budget		\$ 220,000					
Coee Rd/Mill Rd/Shepherds Rd Coee Rd/Mill Rd/Shepherds Rd Niles Road - DESIGN Wimmera Hwy Edge of Seal Yariance CAPITAL KERB AND WATERTABLE Proposed Budget Variance Variance Variance Variance S - S - S - S - S - S - S - S - S - S	660001	Cedar Av and Jenkins Tce			100%	70,000		70,000		undertaken at a relatively high speed. The sight distance from First Avenue to the right is restricted by the presence of a hedge on the corner property, and close proximity of the Cedar Avenue / First Avenue junction to the	On Target
Copier Rd/Miles Road - DESIGN Wimmera Hwy Edge of Seal 75% 50,000 \$ 50,000 \$ 50,000 \$ AADT 35 (2017) CAPITAL KERB AND WATERTABLE Proposed Budget \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$		Coooo Pd/Mill Pd/Chambard- Dd			1000/	400.000		400.000	¢ = 50,000		On Target
Miles Road - DESIGN Wimmera Hwy Edge of Seal 75% 50,000 50,000 50,000 AADT 35 (2017)		Cooee Ka/Mili Ka/Snepneras Rd			100%	100,000		100,000	50,000	Road construction in accordance with NLC Road Hierarchy and include	- U
CAPITAL KERB AND WATERTABLE Proposed Budget \$ -		Miles Beed DEGION	\A/i	Ed + 0 - 1	750/	50.000		50,000		narrow 3m road that meets at different angles. Realignment of intersection	On Target
CAPITAL KERB AND WATERTABLE Proposed Budget \$ -		IVIIIes Road - DESIGN	vvimmera Hwy	Eage of Seal	/5%		\$ -		\$ 50.000		
Variance				Variance		- 223,800		- 225,300	30,000		
Variance	CAPITAL	KERB AND WATERTABLE		Proposed Budget		\$ -					
Variance											
Variance			1								
						\$ -	\$ -	\$ -	\$ -		
CAPITAL STORMWATER DRAINAGE Proposed Budget \$ 830,000				Variance		-		-			
	CAPITAL	STORMWATER DRAINAGE		Proposed Budget		\$ 830,000					

Synergy GL	Project Name	From	То	% renewal	Original 2018/19 Budget	YTD Actuals	EOY forecast	External Contribution (excl. GST)	Project Description	Status
								· ·		
									Drainage system does not have the capacity following development on	
									Cedar Ave and Schinckel Road, creating flooding issues on Gordon Street	On Target
	Schinckel Road	Gilbert Drive	Highway	100%	300,000		300,000	\$ -	and for some properties on Schinckel Road in heavy rainfall events	
	Naracoorte Rail lands	end of Omerod St	150m west	0%	30,000		30,000		new PVC pipe to capture water off sheds and direct to main pipework. Needed as drian cannot cross SA Water system	On Target
	Naracoorte Raii larids	51	150m west	0%	30,000		30,000		Increase system capacity from Gordon Street and pipe to swale in Castine	
									property, bypassing detention basin. Basin is in poor condition and poses	On Toward
				===/	=======		=======		risk to propoerty if it collapses. Pipe under Moyhall Road to detention basin	On Target
	Bibury Avenue	Gordon Street	Brighton Drive	50%	500,000 \$ 830,000	¢ -	500,000 \$ 830,000		and link to drainage bore.	
			Variance		φ 030,000	<u>σ</u> -	30,000			
	BRIDGES AND MAJOR									
CAPITAL	CULVERTS		Proposed Budget		\$ 190,000					
									Morambro Creek Crossing - Very narrow bridge, approximately 5.2m. Requires widening to make safer for increased traffic flows. Inspection	
									completed by DPTI bridgeb assessment team in October 2016. Requires	On Target
	Grubbed Road DESIGN-								consultation and approval from SE NRM as a bridge crossing a natural	
620103	Morambro Creek crossing Hazels Road flood crossing			100% 0%	40,000 100,000	-	40,000		watercourse to create a year round access across Naracoorte Creek	O. T
	Rural Culvert Replacement			100%	50,000		50,000		to create a year round access across naracoonte creek	On Target On Target
	Transi Garrent Replacement			10070	\$ 190,000	\$ -	\$ 190,000	\$ -		On raigot
			Variance				-			
CARITAL	CIAVINANINIO I AVE		Dunnand Dudwat							
CAPITAL	SWIMMING LAKE		Proposed Budget		\$ 90,000				Parts are not available for current lighting infrastructure. Lighting to be	
									replaced with LED and include emergency lighting installed that	
									automatically activates in the event of power failure or chemical leak as per	
									Safety Improvement Plan issued Royal Life Saving Society Australia in April 2013. Investigate Additional lighting towers to be installed on the	On Target
									Northern end near pontoon and eastern side near the creek walk to	
	Upgrade lights on light towers at								improve visibility of lake. Look at speakers to be installed as part of	
880020	the Swimming Lake				60,000		60,000		upgrade to assist with evacuations and communications to patrons	
									Replace old hand rail around the swimming lake perimeter with stainless	On Target
	Swimming Lake hand rail			0%	30,000		30,000		steel rail - old rail is painted and constantly chipping, leaving sharp edges.	On raiget
					\$ 90,000	\$ -	\$ 90,000	\$ -		
			Variance		,		-			
CAPITAL	P&G, SPORT & RECREATION		Proposed Budget		\$ 341,198					
									New Christmas Tree to be placed in town square on pavers near CBD	On Target
	Christmas Tree	\"0	01 17	1000/	25,000		25,000		toilets	ŭ
540392	Creekwalk Path upgrade Memorial Parklands Nature Play	VIC	Stewart Tce	100%	20,000		20,000		renew rubble path	On Target
540500	stage 2				70,000		70,000			On Target
					•				Establish a bike path to Naracoorte Caves from Haynes Edwards Rd to	On Target
E40E01	Naracoorte to Caves Bike Path			100%	150,000 15,000	 	150,000 15,000	\$ 75,000	Michaels Road. Will only proceed if grant funded is attracted.	ŭ
540501	Rotary Park Lighting Upgrade Rotary Park Fund My			100%	15,000	 	15,000		Solar lighting	On Target
540501	Neighbourhood Project			0%	46,198	<u> </u>	46,198	\$ 46,198		On Target
	South Parklands stages 3,5			100%	15,000		15,000			On Target
			Variance		\$ 341,198	\$ -	\$ 341,198	\$ 121,198		
			variance							
CAPITAL	WASTE TRANSFER STATIONS		Proposed Budget							
-			Variance		\$ -	\$ -	\$ -	-		
L	1		variance	l		1	·	1		ı

Synergy GL	Project Name	From	То	% renewal	Original 2018/19 Budget	YTD Actuals	EOY forecast	External Contribution (excl. GST)	Project Description	Status
	COMMUNITY WASTEWATER MANAGEMENT SCHEMES									
CAPITAL	(CWMS)		Proposed Budget		\$ -					
					-	-	-	\$ -		
			Variance				-			
CAPITAL	SITE IMPROVEMENTS		Proposed Budget		102,000					
	Electric car charging site			0%	2,000		2,000		Install Tesla charging site on Jones Street as per February Council resolution	On Target
540194	Naracoorte Cemetery			070	100,000		100,000		Establish new plots	On Target
					\$ 102,000	\$ -	\$ 102,000	\$ -		
			Variance		•		-			
	NARACOORTE REGIONAL									
CAPITAL	LIVESTOCK EXCHANGE (NRLE)		Proposed Budget		\$ 300,000					
OAI IIAL	(Troposca Baager		* 000,000				The reconstruction of the cattle selling pens will be completed over 2 stages, with \$300,000 budgeted for 2018-19 and 2019-20 as stage one with work to be undertaken from March 2019 to September 2020.	On Target
860052	NRLE Cattle Selling Pens			100%	300,000		300,000	\$	with work to be undertaken from March 2019 to September 2020.	
	Ţ,				\$ 300,000	\$ -	\$ 300,000			
			Variance		-		-			
CAPITAL	AERODROMES		Droposed Budget		\$ 55,000					
CAPITAL	AERODROMES		Proposed Budget		\$ 55,000				northern side of airstirp, to be completed in partnership with adjoining	
600054	Lucindale Aerodrome fencing				20,000		20,000		landowners	On Target
	Naracoorte Aerodrome taxiway									
	for new hangars as per Master Plan design				35,000		35,000		survey and design completed. Application for one new hangar and enquiry for 3 new hangars.	On Target
	rian design				\$ 55,000	\$ -	\$ 55,000	\$ -		
			Variance		-	- -	-	-		
OPERATIONAL			Proposed Budget		\$ 100,000					
184290	Closure of Landfill		1 Toposca Baaget		10,000		10,000		To meet requirements of the EPA approved Landfill Closure Plan	On Target
							.,		the creek bank is collapsing near the Cadgee Road bridge. This project is	On Target
	Erosion control Naracoorte Creek				20,000		20,000		to design erosion control , requires DEWNR approval for works	On rarget
	Landscaping and street trees - Lucindale Cemetery				10,000		10,000		Development of rose garden	On Target
	Landscaping and street trees - Gordon Street cutting	Jones Street	Loveday Street		10,000		10,000		New plantings above retaining wall	On Target
	Landscaping and street trees-						,		imrprove amenity of Butler Tce following reconstruction	On Target
	Butler Tce Landscaping and street trees -	Gordon Street	Smith Street		20,000		20,000			
	Scouts urban orchard				10,000		10,000		Fruit tree planting on Council road reserve behind Scout Hall on Park tce	On Target
	Naracoorte Aerodrome electricty								aerodrome is at capacity with electicity supply. To upgrade so new hangars	On Target
280181	upgrade				20,000		20,000		have access to electricty	On ranger
<u> </u>			Variance		\$ 100,000	\$ -	\$ 100,000	-		
			variative				-			
	Total Capital (excludes	s buildings, fleet	t, plant, IT & Furnitu	re and Library)	\$ 9,880,948	\$ -	\$ 9,880,948			
				Operational	\$ 100,000	\$ -	\$ 100,000			
L	1		l	- Por acional	+ 100,000	<u> </u>	+ 100,000	<u>l</u>	1	