

Infrastructure & Asset Management Plan

2027-2036

Naracoorte Lucindale Council

Better by Nature

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Strategic Plan & Context

Council's 2023-2033 Strategic Plan reflects on our strengths and community aspirations, sets and prioritises strategic directions over the 10 years, and identifies priority actions and deliverables for the community for 2023-2028.

Our Strategic Directions for 2023-2033 are;

1. Plan for and manage growth
2. Embrace our cultural Diversity
3. Grow the visitor economy and our regional service hub
4. Preserve our natural environment and enhance our built assets
5. Invest in key infrastructure and assets
6. Activate our recreation, events, arts and cultural opportunities

What Council Provides

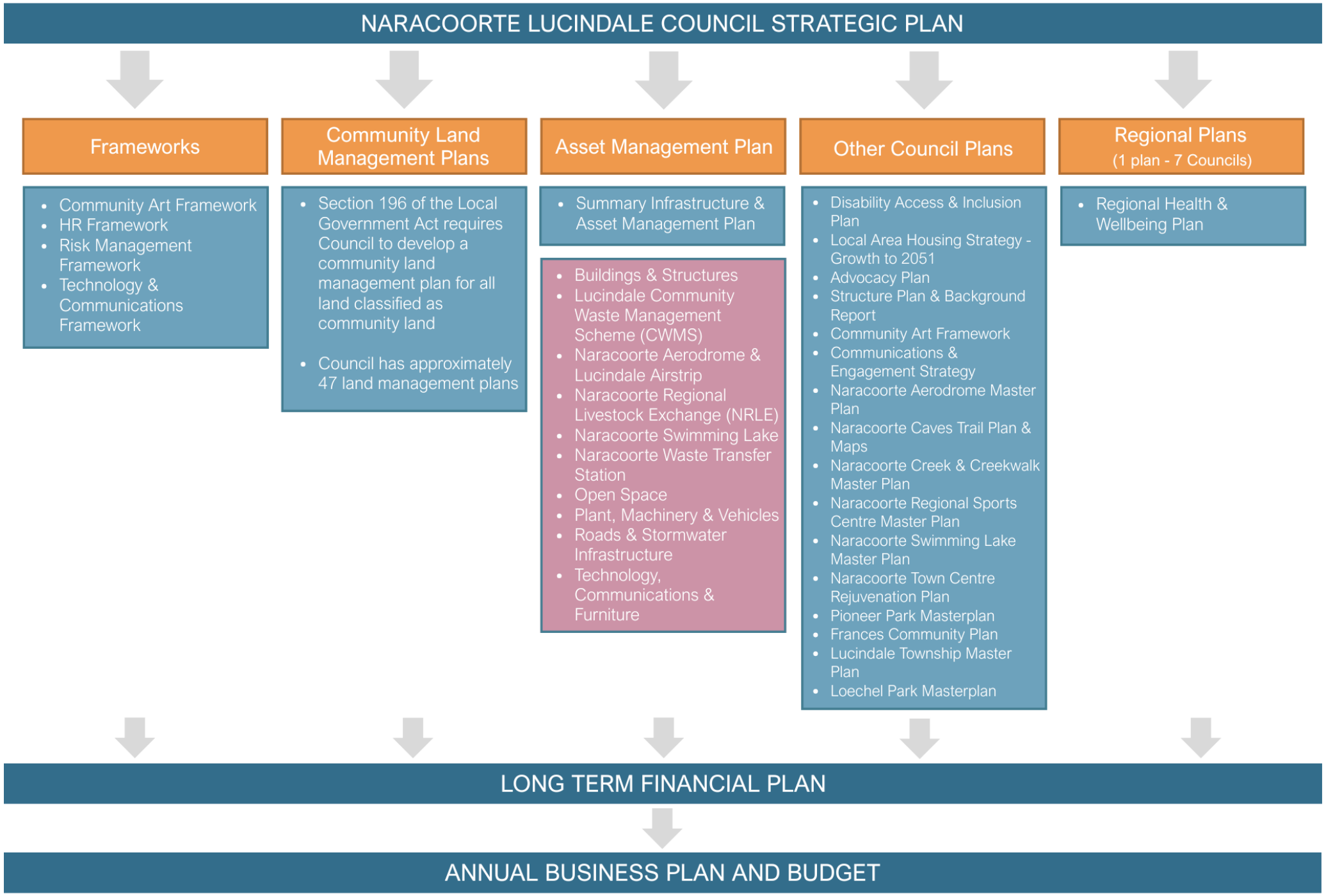
Council assets are assigned across 10 asset classes:

- Buildings and Structures
- Lucindale Community Waste Management Scheme (CWMS)
- Naracoorte Aerodrome & Lucindale Airstrip
- Naracoorte Regional Livestock Exchange (NRLE)
- Naracoorte Swimming Lake
- Naracoorte Waste Transfer Station
- Open Space
- Plant, Machinery & Vehicles
- Roads & Stormwater Infrastructure
- Technology, Communications & Furniture

Notes & Assumptions:

The below assumptions are applied to all asset classes, and additional asset specific assumptions may be included in the appropriate sections.

- Income and expenditure increase have been based on a forecast of 3.3% for 2027-28 and 3.0% for the remaining term of the plan.
- Rate revenue increases have been based on an incremental increase of 5.0% for 2026-27 and 4.0% for the remaining term of the plan.
- Employee costs forecast is 3.0% for the term of the plan.
- Depreciation rate for new assets is based on the anticipated useful life of the asset, and depreciation expense on new assets commences in the proceeding financial year. Depreciation expense on all assets is indexed by the same percentage increases as the abovementioned income and expenditure.
- Depreciation expense on new assets commences in the proceeding financial year.
- Buildings and structures on specific sites including the NRLE, Naracoorte Waste Transfer Station, Naracoorte Aerodrome, Naracoorte Swimming Lake and Open Spaces are excluded from the Building and Structures chapter and can be found in the site-specific chapter.
- Capital projects are identified by (unless otherwise specified): -
    - Customer requests (external & internal)
    - Asset data and predicted asset replacement schedules
    - Inspections and audits
    - Adopted Master Plans and Community Plans
- Assets are revalued on a 5-year cycle as per the Accounting for Infrastructure, Property, Plant & Equipment Policy. Bridges and Large Culverts, and Stormwater and Minor Culverts were revalued as at 30th June 2026. There is no allowance for revaluation of assets over the life of the plan, but AMPs will be updated as assets are revalued.
- While the financial impact of future revaluations is unknown, this plan incorporates indexation on assets to minimise any future shocks.


NARACOORTE LUCINDALE COUNCIL STRATEGIC PLAN
Frameworks
Community Land Management Plans
Asset Management Plan
Other Council Plans
Regional Plans
(1 plan - 7 Councils)
Community Art Framework
HR Framework
Risk Management Framework
Technology & Communications Framework
Section 196 of the Local Government Act requires Council to develop a community land management plan for all land classified as community land
Council has approximately 47 land management plans
Summary Infrastructure & Asset Management Plan
Buildings & Structures
Lucindale Community Waste Management Scheme (CWMS)
Naracoorte Aerodrome & Lucindale Airstrip
Naracoorte Regional Livestock Exchange (NRLE)
Naracoorte Swimming Lake
Naracoorte Waste Transfer Station
Open Space
Plant, Machinery & Vehicles
Roads & Stormwater Infrastructure
Technology, Communications & Furniture
Disability Access & Inclusion Plan
Local Area Housing Strategy - Growth to 2051
Advocacy Plan
Structure Plan & Background Report
Community Art Framework
Communications & Engagement Strategy
Naracoorte Aerodrome Master Plan
Naracoorte Caves Trail Plan & Maps
Naracoorte Creek & Creekwalk Master Plan
Naracoorte Regional Sports Centre Master Plan
Naracoorte Swimming Lake Master Plan
Naracoorte Town Centre Rejuvenation Plan
Pioneer Park Masterplan
Frances Community Plan
Lucindale Township Master Plan
Loechel Park Masterplan
Regional Health & Wellbeing Plan
LONG TERM FINANCIAL PLAN
ANNUAL BUSINESS PLAN AND BUDGET

Understanding this Plan

What does it cost:

Average Cost	The per annum average cost of existing assets for the term of this plan (maintenance and depreciation).
Average Planned Expenditure	The per annum average planned expenditure on existing assets (maintenance and capital renewal) over the life of this plan.
Lifecyle Sustainability Index	The calculation used to identify whether Council's average planned expenditure on existing assets (maintenance + capital renewal) is greater/less than the depreciation raised.
Total Forecast Expenditure	Incorporates maintenance, operating, debt servicing and capital (renewal & new). Presented as the total figure for the 10-year plan.
Average Forecast Expenditure	A per annum average of the total forecast expenditure over the life the plan.
Asset Renewal Ratio	Measures the extent to which assets are being replaced by a ratio of capital renewal expenditure in a year to the depreciation amount for the same year.

Forecast Income:

Operating	Income received by Council in the ordinary course of business, rates, user charges, reimbursements investment income, grant income for operational expenditure or grants untied to specific assets.
Capital	Income received by Council by way of grants and proceeds from the sale of existing assets. Proceeds from disposals could be due to replacement or disposal as surplus to Council's requirements. Capital grant income received generally tied to the specific projects for which they are granted, which are often upgrade or expansion or new investment proposals.
Loan Borrowing	Loan funds borrowed by Council to fund capital projects. Borrowing ideally should only be to fund new projects. It is not financially sustainable if Council is borrowing for operational or renewal expenditure.

Forecast Expenditure:

Operating	Is recurrent expenditure which is continuously required to provide a service, such as energy, fuel, staff costs, equipment, on-costs and overheads but excludes maintenance and depreciation.
Maintenance	Is recurrent expenditure which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure which was anticipated in determining the asset's useful life. Maintenance costs are generally a factor of age. As assets age and conditions deteriorates, maintenance costs maybe expected to rise.
Depreciation	The systematic allocation of the depreciable amount (service potential) of an asset over its useful life. Depreciation commences from when the asset is available for use and ends when it is classified for sale

	or the state when it is derecognised. The method used is to reflect the pattern in which the assets future economic benefits are expected to be consumed by Council. Economic benefits arise from Council's ability to provide services to its customers.
Debt Servicing Costs	Is the interest and principal repayments on loans taken out by Council to fund new projects and renewal expenditure. Debt service costs include internal and external loans.
Capital - Renewal Capital	Is expenditure on an existing asset or on replacing the service potential or value in an existing asset with a modern equivalent (or which returns the service potential of life of the asset up to that which it had originally).
Capital – New/Upgrade Capital	Is expenditure which creates a new asset providing a new service/output that did not exist beforehand. Capital upgrade is expenditure which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it originally had. Capital upgrade and new will commit the need to fund ongoing operations and maintenance costs in future budgets.

10 Year Summary:

The purpose of Council's Infrastructure & Asset Management Plan (IAMP) is to ensure Council maintains and renews its existing assets in a financially sustainable manner and plans for the known future.

Financial sustainability is defined as:
"A Council's long-term financial performance and position is sustainable where planned long-term service and infrastructure levels and standards are met without unplanned increases in rates or disruptive cuts to services."

Due to the nature of Local Government and the high level of long-lived assets that Council is responsible for, Council's Infrastructure and Asset Management Plan is integral to the development of a robust Long Term Financial Plan (LTFP).

Council's Infrastructure & Asset Management Plan aims to predict infrastructure consumption and renewal needs, as well as considering new infrastructure to meet the future service needs and desires of our community. The results generated by this plan are dependent on the accuracy of data (e.g. road condition, length, material, etc) and assumptions made (e.g. useful lives and residual values). Due to the amount of data involved, it makes the analysis and verification of this data a complex process. As Council's Infrastructure & Asset Management Plan matures, so will the LTFP.

Council's Infrastructure & Asset Management Plan is not set in stone but is a live document and will be reviewed and updated on an annual basis as data is validated and improved, community needs change and funding opportunities become available. The purpose of this document is to provide a broad long-term view of the costs associated with managing current assets and development of new assets.

Additional Definitions:

Hierarchy: Hierarchies are a systematic structure to organise assets based on their usage and level of importance. Hierarchies differ between asset classes and can be found within the appropriate chapters of this plan.

Service Levels: Service levels are the outputs a resident can expect to receive from Council. When determining service levels, hierarchies and condition ratings are taken into consideration. Service levels apply to Buildings and Structures and Open Spaces. Service levels are set by the Elected Members. Service levels can be found on page 10.

Condition Ratings: Is a measure of the physical state of the asset. Condition assessment rating systems provide a standardised descriptive framework that allow comparative benchmarking with similar asset types. Condition ratings apply to Buildings and Structures, Open Spaces and Roads and Infrastructure.

Unit Rates: Unit rates are calculated by Council administration based on previous capital works costs of a similar nature. They are used to calculate the value of an asset that is measured, such as a road or footpath. They apply to any asset that is measured in length (metres) or area (square metres).

Useful Lives: Useful lives provide an estimated timeframe that informs Council of when an asset will need to be replaced. They are used to assess how long an asset is expected to be usable, which allows Council to predict its budget requirements for each year. They apply to all assets owned, managed, and maintained by Council. Useful life information can be extracted from the Asset Management System.

10-Year Plan: A 10-Year Plan is provided as an appendix for each asset class. The 10-Year Plan provides a detailed strategy to managing the asset class over the next 10 years. Included in each 10-Year Plan is a list of planned operational expenditure and capital projects for the asset class.

0. Summary Infrastructure Asset Management Plan

What does it cost:

Average Cost	$	16,653,981	Maintenance + depreciation
Average Planned Expenditure	$	13,863,355	Maintenance + capital renewal
Lifecyle Sustainability Index		83%	
Total Forecast Expenditure	$	226,601,063	Maintenance + operating + debt servicing + capital (renewal and new)
Average Forecast Expenditure	$	22,660,106	Maintenance + depreciation

Forecast Income

Operating	$	75,001,021	
Capital	$	4,536,295	Grant income for renewed asset and asset disposal
Income from New and Upgrade Assets	$	18,076,908	
Loan Borrowings:	$	619,800	New loan borrowings

Forecast Expenditure

Operating	$	60,121,508
Maintenance	$	55,559,484
Depreciation	$	110,980,328
External Debt Servicing Costs	$	2,440,988
Capital - Renewal Capital	$	83,074,062
Capital – New Capital	$	24,547,327

10 Year Summary

Infrastructure	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$6,233,046	$6,787,729	$7,110,895	$7,145,502	$7,375,306	$7,598,522	$7,830,256	$8,057,602	$8,303,881	$8,558,282	**$75,001,021**
Operational Expenses	$5,239,540	$5,456,337	$5,621,300	$5,678,954	$5,946,204	$6,032,036	$6,226,672	$6,406,672	$6,707,564	$6,806,229	**$60,121,508**
Maintenance	$4,793,460	$5,063,895	$5,244,748	$5,373,869	$5,448,506	$5,616,733	$5,812,348	$5,867,620	$6,054,433	$6,283,872	**$55,559,484**
Depreciation	$8,922,312	$9,593,966	$9,990,235	$10,442,521	$10,849,711	$11,245,843	$11,664,391	$12,101,343	$12,505,211	$12,914,721	**$110,230,254**
Depreciation - NEW	$0	$105,291	$148,135	$91,180	$68,583	$78,808	$84,486	$39,638	$33,353	$100,601	**$750,074**
Debt Servicing Costs - Interest	$82,243	$107,578	$98,759	$92,092	$85,038	$77,577	$69,684	$61,334	$52,500	$83,520	**$810,325**
NEW Debt Servicing Costs - Interest	$20,288	$51,008	$38,381	$31,378	$29,292	$27,092	$24,772	$22,323	$19,741	$17,015	**$281,290**
Operating Net	**($12,824,796)**	**($13,590,346)**	**($14,030,663)**	**($14,564,491)**	**($15,052,029)**	**($15,479,568)**	**($16,052,097)**	**($16,441,328)**	**($17,068,921)**	**($17,647,675)**	**($152,751,914)**
Capital											
External Debt servicing costs - Principal	$262,396	$204,617	$115,960	$122,627	$129,680	$137,141	$145,035	$153,385	$162,219	$197,601	**$1,630,663**
Internal Debt Servicing Costs - Princ (inc Cash Adv)	$36,909	$51,404	$53,278	$55,255	$57,340	$59,540	$61,861	$64,309	$66,891	$69,618	**$576,405**
Capital Income	$757,189	$335,725	$457,516	$306,855	$300,257	$469,711	$494,580	$440,344	$782,603	$811,316	**$5,156,095**
Income for New/Upgraded Assets	$1,199,088	$3,389,999	$1,294,796	$1,776,470	$1,822,815	$1,162,651	$564,097	$595,821	$5,000,482	$1,270,690	**$18,076,908**
Renewal/Replacement	$7,663,348	$11,889,831	$8,508,752	$8,544,661	$8,802,243	$7,187,230	$5,534,603	$5,870,577	$13,179,430	$5,893,386	**$83,074,062**
New/Upgrade	$2,933,604	$4,358,086	$2,704,340	$1,928,489	$2,162,999	$2,612,214	$1,158,589	$999,674	$3,086,423	$2,602,908	**$24,547,327**
NET CAPITAL	**($8,939,980)**	**($12,778,214)**	**($9,630,018)**	**($8,567,709)**	**($9,029,190)**	**($8,363,765)**	**($5,841,411)**	**($6,051,781)**	**($10,711,879)**	**($6,681,508)**	**($86,595,454)**

TOTAL NET RESULT	**($21,764,776)**	**($26,368,560)**	**($23,660,682)**	**($23,132,199)**	**($24,081,219)**	**($23,843,333)**	**($21,893,508)**	**($22,493,109)**	**($27,780,800)**	**($24,329,183)**	**($239,347,368)**
ASSET RENEWAL RATIO	**86%**	**123%**	**84%**	**81%**	**81%**	**63%**	**47%**	**48%**	**105%**	**45%**	



Naracoorte Council Office

1. Building & Structures

Council provides buildings which are used to deliver core services such as Council administration buildings, library services, public halls, a retirement village, the Naracoorte Regional Art Gallery and Council works depots.

Buildings and structures associated with Open Space are excluded from this Plan as are buildings on specific sites including the Naracoorte Regional Livestock Exchange, Naracoorte Waste Transfer Station, Naracoorte Aerodrome and Naracoorte Swimming Lake. Pump sheds associated with the Lucindale Community Waste Management Scheme are also excluded from this Plan.

Council's buildings represent a significant past investment by the community, so it is important that this infrastructure meets a level of service acceptable to the community and other key stakeholders now and into the foreseeable future.

Building and Structure Assets are recorded at replacement cost with a value as at 30 June 2026 of $30,294,513.

What does it cost:

Average Cost	$	1,190,291
Average Planned Expenditure	$	564,845
Lifecyle Sustainability Index		47%
Total Forecast Expenditure	$	14,580,498
Average Forecast Expenditure	$	1,458,050

Forecast Income

Operating	$	1,346,621
Capital	$	0
Income from New and Upgrade Assets	$	55,434
Loan Borrowing	$	0

Forecast Expenditure

Operating	$	8,823,362
Maintenance	$	3,533,482
Depreciation	$	8,369,431
Debt Servicing Costs	$	0
Capital - Renewal Capital	$	2,114,971
Capital – New Capital	$	108,684

10 Year Summary

Buildings & Structures	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$117,155	$121,021	$124,652	$128,391	$132,243	$136,210	$140,297	$144,506	$148,841	$153,306	$1,346,621
Operating Expenses	$757,635	$784,439	$810,197	$836,840	$864,399	$892,908	$922,400	$952,913	$984,483	$1,017,149	$8,823,362
Maintenance	$283,125	$393,702	$420,409	$355,212	$306,042	$315,224	$420,483	$315,919	$325,396	$397,970	$3,533,482
Depreciation	$725,804	$749,756	$774,004	$798,320	$822,270	$846,938	$872,346	$898,516	$925,472	$953,236	$8,366,662
Depreciation NEW	-	$1,704	$1,064	-	-	-	-	-	-	-	$2,768
Debt Servicing Costs											-
Internal Loan											-
Operating Net	**($1,649,409)**	**($1,808,580)**	**($1,881,023)**	**($1,861,981)**	**($1,860,468)**	**($1,918,859)**	**($2,074,932)**	**($2,022,842)**	**($2,086,510)**	**($2,215,049)**	**($19,379,654)**
Capital Income	$33,000	$22,434	-	-	-	-	-	-	-	-	**$55,434**
Renewal / Replacement	$67,423	$217,816	$27,478	$302,830	$557,599	$30,025	$12,370	$38,225	-	$861,204	**$2,114,971**
New / Upgrade	$66,000	$42,684	-	-	-	-	-	-	-	-	**$108,684**
Capital Net	**($100,423)**	**($238,066)**	**($27,478)**	**($302,830)**	**($557,599)**	**($30,025)**	**($12,370)**	**($38,225)**	**$0**	**($861,204)**	**($2,168,220)**
Net	**($1,749,832)**	**($2,046,646)**	**($1,908,500)**	**($2,164,811)**	**($2,418,067)**	**($1,948,884)**	**($2,087,303)**	**($2,061,067)**	**($2,086,510)**	**($3,076,253)**	**($21,547,874)**
Asset Renewal Ratio	**9%**	**29%**	**4%**	**38%**	**68%**	**4%**	**1%**	**4%**	**0%**	**90%**	

Building & Structures Hierarchy

Category	Description	Standard	Facility	
Level 1	• Building is occupied as a work site by >10 council staff on a daily basis • Building provides a key community service • Facility providing accommodation for the aged	• Building to be in best possible condition • Building to meet operational requirements	<u>Naracoorte</u> • Council Office • Depot Office/Workshop • Town Hall • Library	<u>Lucindale</u> • Harry Tregoweth Retirement Units • Health Centre
Level 2	• Building provides a community service	• Building to be in good condition • Building to meet operational requirements	<u>Naracoorte</u> • Art Gallery • Records Building	<u>Lucindale</u> • Council Office • Depot Office/Workshop • Senior Citizens Hall • Memorial Hall • RSL Hall
Level 3	• Non-critical facilities • Council services	• Building to be in fair condition • Building to meet minimum operational requirements	<u>Naracoorte</u> • Old Library • Dog Pound • Cemetery Gardener's Shed • Depot Vehicle Storage Shed • Depot Gardener's Shed • Depot Maintenance Shed • Depot Implement shed • Depot Car Shed 1&2	<u>Lucindale</u> • Cemetery Gardener's Shed • Depot Vehicle Shed • Depot Wash Bay Shed • Depot New Storage Shed
Level 4	• Building is no longer operational • Building dormant, pending disposal or demolition	• Building may be deteriorating • Building will be marginally maintained to meet minimum safety and aesthetic requirements	<u>Lucindale</u> • Dog Pound	<u>Hynam</u> • Hynam Hall

Condition Rating for Buildings and Structures

Condition Rating Buildings and Components				
Score	**Condition**	**Description**	**Response**	**Residual Life**
0	Brand New	Asset is brand new.	No maintenance required.	100%
1	Very Good	Asset has no defects.	No additional maintenance required.	65% to 99%
2	Good	Asset is functional and displays superficial defects, only minor signs of deterioration to surface finishes. Does not require major maintenance, no major defects exist.	No component replacement required.	45% to 64%
3	Fair or Moderate	Asset is functional but shows signs of moderate wear and tear. Deteriorated surfaces require attention, services are functional but require attention. Backlog maintenance work exists.	Minor maintenance intervention and/or minor component replacement required.	35% to 44%
4	Poor	Asset functionality is reduced. Asset has significant defects affecting major components deteriorated surfaces require significant attention. Services are functional but failing often, significant backlog maintenance work exists.	Significant ongoing maintenance intervention or major component or asset replacement required.	15% to 34%
5	Very Poor	Asset is not functional and has deteriorated badly. Serious structural problems, general appearance is poor with eroded protective coatings. Elements are broken, services are not performing. Significant number of major defects exist.	Asset requires decommissioning and/or replacement.	5% to 14%
6	End of Life	Asset is not functional and has failed. Serious structural problems, general appearance has deteriorated. Significant elements are broken, asset is not safe for use.	Asset requires decommissioning and/or replacement.	0% to 4%

Condition Rating Buildings and Components							
Score	**0**	**1**	**2**	**3**	**4**	**5**	**6**
Description	Brand New	Very Good	Good	Moderate	Poor	Very Poor	End of Life
Estimated Proportion of Life Consumed	0%	<45%	46% - 80%			81% - 89%	>90%
Structure		Sound structure.	Functionally sound structure.	Adequate structure, some evidence of foundation movement, minor cracking.	Structure functioning but with problems due to foundation movement. Some significant cracking.	Structure has serious problems and concern is held for the integrity of the structure.	Structure has failed.
External		Fabric constructed with sound materials, true to line and level. No evidence of deterioration or discolouration.	Showing minor wear and tear and minor deterioration of surfaces.	Appearance affected by minor cracking, staining, or minor leakage. Indications of breaches of weatherproofing. Minor damage to coatings.	Fabric damaged, weakened or displaced. Appearance affected by cracking, staining, overflows, or breakages. Breaches of weatherproofing evident. Coatings in need of heavy maintenance or renewal.	Fabric is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage, or wilful damage. Breaches of waterproofing. Coatings badly damaged or non-existent.	Fabric has significantly deteriorated. Presenting a safety risk.
Internal				Appearance affected by minor cracking, staining, or minor leakage, some dampness or mildew. Minor damage to wall/ceiling finishes.	Fabric damaged, weakened or displaced. Appearance affected by cracking, staining, dampness, leakage, or breakages. Breaches of waterproofing evident. Finishes of poor quality and in need of replacement.	Fabric badly damaged or weakened. Appearance affected by cracking, staining, leakage, or wilful damage. Breaches of waterproofing. Finishes badly damaged, marked and in need of replacement.	Fabric has significantly deteriorated. Presenting a safety risk.
Services		All components operable and well maintained.	All component operable.	Occasional outages, breakdowns, or blockages. Increased maintenance required.	Failures of plumbing, electrical, and mechanical components common place.	Plumbing, electrical, and mechanical components are unsafe or inoperable.	Plumbing, electrical, and/or mechanical components have failed and/or are unsafe.

Fittings		Well secured and operational, sound of function and appearance.	Operational and functional. Minor wear and tear.	Generally operational. Minor breakage.	Fittings of poor quality and appearance, often inoperable and damaged.	Most are inoperable or damaged.	Majority have failed or are not safe to use.
Maintenance		Well maintained and clean.	Increased maintenance inspection required.	Regular and programmed maintenance inspections essential.	Frequent maintenance inspections essential. Short term element replacement rehabilitation.	Minimum life expectancy, requiring urgent rehabilitation or replacement.	Past the point of benefitting from maintenance.
Rate Payers		No rate payer concerns.	Deterioration causes minimal influence on occupational uses. Occasional rate payer concerns.	Some deterioration beginning to be reflected in minor restrictions on operational uses. Rate payer concerns.	Regular rate payer concerns.	Generally not suitable for use by rate payers.	Not suitable for use by rate payers.

Important Notes

Immediate maintenance: Small items of immediate maintenance which if repaired in the short term will restore the element to a higher condition grade. In such an instance the surveyor will both grade the element at the higher condition grade and report the immediate maintenance required.

Services: Services relate to all plumbing electrical and mechanical components.

Key Projects over the term of the plan

- Depot (N)
  - Gardeners shed $110,977 (2027-2028)
  - Bathroom refurbishment $108,141 (2035-2036)
  - Replace iron on rear implement shed (N) $28,302 (2029-2030)
- Naracoorte Town Hall
  - Air conditioner $135,849 (2029-2030)
  - Re-roof $93,283 (2030-2031)
  - Access to Town Hall upstairs meeting room $21,982 (2028-2029) Design only
  - Access to Town Hall upstairs meeting room $408,113 (2030-2031)
- Lucindale Caravan Park – Upgrade plumbing, tiling, painting & electrical $209,522 (2035-2036)
- Lucindale War Memorial Hall - Replace ceiling and paint $202,763 (2035-2036)
- Lucindale Harry Tregoweth Retirement Village

    - Replace carpet & fitout $72,587 (2027-2034)
    - Replace kitchen & wet areas $243,316 (2035-2036)
- Carters Road house – floor covering + wet areas $97,462 (2035-2036)
- Naracoorte Council Office – floor coverings + air Conditioner $124,528 (2029-2030)
- Library – Solar panels - $108,684 (2026-2028) 50% grant funded

A full list of projects can be found in the Buildings and Structures 10-Year Plan in the appendices.

Opportunities for Improvements

- Implementation of renewal resources for buildings to reduce operational and running costs as well having an environmental footprint.
- A proactive approach to building maintenance may extend the life of these assets.
- Building assets will be reviewed and any assets which are not owned by Council will be removed from the Asset Register.
- Review service level response times to ensure they are achievable and appropriate for each asset/hierarchy.

Building & Structures Notes & Assumptions

- Condition assessments are undertaken annually and timing of renewals and subject to change based on wear and tear and preventative maintenance.
- No costs have been considered for any future development of the Naracoorte Regional Sports Centre Precinct.
- No considerations have been given for the future purchase of assets in this plan (i.e. buildings).

Appendices:

- Building & Structures 10-Year Financial Plan



Lucindale Town Hall

2. Lucindale Community Waste Management Scheme (CWMS)

The Lucindale Community Waste Management Scheme (CWMS) was commissioned in 1987 to service approximately 222 properties in Lucindale. The total cost of the project was $602,000. This was paid for through a government grant of $484,000 and a loan of $118,000 paid off over a 10-year period (repaid in September 1997).

Along with 34 other councils, the Naracoorte Lucindale Council took advantage of the option of a subsidised audit in 2004. GHD Pty Ltd audited the Lucindale CWMS. Charges for the Scheme were reviewed as a component of the audit and service charges increased over a 10-year period to protect the sustainability of the system going forward.

Under legislation, all funds raised for the CWMS that are unspent must be held in reserve for future expenditure on the Scheme. The balance of the reserve as at 30 June 2026 was $859,601. The balance of the reserve is forecast to be $906,701 as at 30 June 2027 and estimated to be $1,286,766 by the end of the plan.

Oxidation lagoons are on land that is owned freehold by the Naracoorte Lucindale Council and are excluded from community land classification.
Lucindale CWMS Infrastructure Assets are recorded at replacement cost with a value as at 30 June 2026 of $3,692,780.
Lucindale CWMS Plant & Equipment Assets are recorded at cost with a value as at 30 June 2026 of $77,325.

What does it cost:

Average Cost	$	105,899
Average Planned Expenditure	$	102,922
Lifecyle Sustainability Index		97%
Total Forecast Expenditure	$	1,149,375
Average Forecast Expenditure	$	114,938

Forecast Income

Operating	$	1,631,492
Capital	$	0
Loan Borrowing	$	0

Forecast Expenditure

Operating	$	120,154
Maintenance	$	424,465
Depreciation	$	634,523
Debt Servicing Costs	$	0
Capital - Renewal Capital	$	604,756
Capital – New Capital	$	0

10 Year Summary

CWMS	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$145,449	$154,288	$163,317	$141,745	$150,148	$156,610	$165,086	$174,812	$184,607	$195,430	**$1,631,492**
Operating Expenses	$10,397	$10,750	$11,085	$11,431	$11,788	$12,156	$12,536	$12,928	$13,333	$13,750	**$120,154**
Maintenance	$33,000	$34,089	$35,112	$36,165	$82,401	$38,367	$39,518	$40,704	$41,925	$43,183	**$424,465**
Depreciation	$55,203	$57,025	$58,735	$60,498	$62,312	$64,182	$66,107	$68,090	$70,133	$72,237	**$634,523**
Depreciation – NEW											
Debt Servicing Costs											
Internal Loan											
Operating Net	**$46,849**	**$52,424**	**$58,384**	**$33,651**	**($6,353)**	**$41,905**	**$46,925**	**$53,090**	**$59,216**	**$66,260**	**$452,350**
Capital											
Capital Income											
Renewal /Replacement			$581,425			$14,412		$8,919			**$604,756**
New / Upgrade											
Capital Net			**($581,425)**			**($14,412)**		**($8,919)**			**($604,756)**
NET	**$46,849**	**$52,424**	**($523,041)**	**$33,651**	**($6,353)**	**$27,492**	**$46,925**	**$44,171**	**$59,216**	**$66,260**	**($152,406)**
ASSET RENEWAL RATIO			**990%**			**22%**		**13%**			
RESERVE 30th June	**$906,701**	**$1,016,149**	**$551,844**	**$645,993**	**$701,952**	**$793,626**	**$906,658**	**$1,018,919**	**$1,148,268**	**$1,286,766**	

Key Projects over the term of the plan

- Evaporation lagoon lining - $549,551 (2028-2029)
- Oxidation lagoon embarkment - $27,478 (2028-2029)
- Replacement of pumps - $27,728 (2028-2034)

Opportunities for Improvements

- Annual conditions assessments will be undertaken and updated in asset management system.

CWMS Notes & Assumptions

NIL

Appendices:

- CWMS 10-Year Financial Plan


Naracoorte Aerodrome

3. Naracoorte Aerodrome & Lucindale Airstrip

Council is responsible for the safe operation of the Naracoorte Aerodrome and Lucindale Airstrip. Council is responsible for the provision of the aviation infrastructure and ensuring compliance with aviation regulations and standards for the safe operation of the sites.

Naracoorte is a registered aerodrome and therefore is required to comply with Civil Aviation Safety Authority (CASA) regulations and standards.

Lucindale Airstrip

The Lucindale Airstrip is located on a road reserve to the western end of the Lucindale township, directly adjacent to the South East Field Days site. Council is responsible for the airstrip itself, with others responsible for surrounding land. The airstrip is used for emergency firefighting operations when required.

Naracoorte Aerodrome

136 Doolans Road, Naracoorte

The Naracoorte Aerodrome is at an elevation of 169 feet and located approximately 3 kilometres from the Naracoorte Town Centre. It is situated on Section 1094 and Lots Q12 and Q13 Hundred Naracoorte and is contained within an area of 180 hectares. Land not used directly for aerodrome purposes is leased for grazing.

Adjoining land is used predominantly for agriculture, with some recreational activities including radio-controlled cars and motor sports (motorbikes).

Residential development is restricted to the higher ground to the east. A zone of low development around the aerodrome reduces potential land use conflicts of noises, lighting glare, activities that attract birds and materials that affect navigational aids.

The land contained in Section 1094 Hundred Naracoorte is owned by the Crown, gazetted as Aerodrome Reserve and dedicated under the care and control of Council. The land is classified as community land. The infrastructure and clubrooms are owned by Council with hangars owned by commercial businesses and individuals.

Native Title has been extinguished in relation to Section 1094 Hundred Naracoorte and is not applicable to freehold land or road reserves.

Existing Activities

The aerodrome services a number of group's activities throughout the year; these can vary from a daily basis to monthly frequencies. The aerodrome is used as a base for Emergency Services (CFS and Royal Flying Doctor Service), and services the Naracoorte Aero Club and the Wimmera Aero Club as well as several aerial spraying businesses and flight training.

Existing Facilities

Runway 08/26 length 1048m; width 18m; sealed, pavement unrated

This runway receives the most traffic and is equipped with pilot operated lights for night landings. It is used by the RFDS, commercial planes (bank, freight), agricultural and recreational use. Generally, the aircraft size is limited to maximum take-off weight of 5,700 kg. Larger aircraft may operate subject to a Pavement Concession being approved by Council for the particular operation.

Runway 02/20 length 1350m; width 23m; unsealed.

The limestone rubble runway is useful during strong cross winds. The installation of compacted limestone rubble and changed vertical alignment has the runway all weather.

Sealed taxiway 100m x 12m.

The taxiway provides the main entry point from runway 08//26 onto the sealed apron.

Sealed Taxiway 190m x 15m

This taxiway provides the main entry from runway 02/20 onto the sealed apron.

Main Apron (asphalt). The public use area is 120m x 70m. This area has the capacity to park 9 aircraft.

Ground Transport Access

Access by vehicle to the Naracoorte Aerodrome is via two main access points off Doolans Road; (a) western access gives direct access to private hangars and (b) public access to the Aero Club clubrooms and public apron. Access to the airside restricted to persons having a lawful excuse to be airside (pilots, passengers, person involved with aircraft servicing and maintenance, Council maintenance staff etc).

Utility Services

Engineering services; electricity, sewer water and telecom are available at the aerodrome.

Environmental Values

In 2012, Council investigated the feasibility of purchasing Section 1094, Hundred of Naracoorte, which the Aerodrome is wholly contained within. As part of this investigation, the Department of Environment, Water and Natural Resources undertook an environmental assessment and rated the land as low environmental value. Most of the land parcel is cleared, with a small ephemeral swamp in the north-eastern corner.

Heritage Values

Council endorsed its Local Heritage List in 2011. The Aerodrome does not contain any items recognised on a formal heritage list. The Van Leuven Memorial and gates are of value to the aero community and should be maintained.

The upgrade of infrastructure at both the Naracoorte Aerodrome and Lucindale Airstrip has been undertaken over the past 10 years.

- 2017 – upgrade rubble runway; new CFS facilities – rubble pad and bore
- 2018 – establishing new hangar area west of the current infrastructure
- 2020 – replacement of runway lighting
- 2021/2022 – apron Line-marking and tiedown points
- 2023/2024 – asphalt sealing of apron at Lucindale Airstrip
- 2025/2026 – bitumen runway reseal and sealing of taxiway from 02/20 to sealed apron

Naracoorte Aerodrome & Lucindale Airstrip Infrastructure Assets are recorded at replacement cost with a value as at 30 June 2026 of $4,896,423.
Naracoorte Aerodrome & Lucindale Airstrip Plant & Equipment Assets are recorded at cost with a value as at 30 June 2026 of $12,258.

What does it cost:

Average Cost	$	389,305
Average Planned Expenditure	$	96,085
Lifecyle Sustainability Index		25%
Total Forecast Expenditure	$	1,247,668
Average Forecast Expenditure	$	124,767

Forecast Income

Operating	$	492,016
Capital	$	37,250
Income from New and Upgrade Assets	$	57,500
Loan Borrowing	$	0

Forecast Expenditure

Operating	$	286,820
Maintenance	$	656,388
Depreciation	$	3,236,661
Debt Servicing Costs	$	0
Capital - Renewal Capital	$	304,461
Capital – New Capital	$	0

10 Year Summary

Aerodrome & Airstrip	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$42,805	$44,218	$45,544	$46,910	$48,318	$49,767	$51,260	$52,798	$54,382	$56,013	**$492,016**
Operating Expenses	$23,964	$25,567	$26,394	$27,249	$28,175	$29,135	$30,082	$31,061	$32,074	$33,120	**$286,820**
Maintenance	$54,500	$56,299	$57,987	$59,727	$61,519	$93,310	$65,265	$67,223	$69,240	$71,317	**$656,388**
Depreciation	$281,587	$290,879	$299,606	$308,594	$317,852	$327,387	$337,209	$347,325	$357,745	$368,477	**$3,236,661**
Depreciation - NEW											
Debt Servicing Costs											
Internal Loan											
Operating Net	**($317,246)**	**($328,527)**	**($338,443)**	**($348,659)**	**($359,228)**	**($400,065)**	**($381,296)**	**($392,812)**	**($404,677)**	**($416,902)**	**($3,687,853)**
Capital Income					$37,250						**$37,250**
Income for New / Upgraded Assets	$57,500										**$57,500**
Renewal / Replacement	$115,000			$112,502	$76,958						**$304,461**
New / Upgrade											
Capital Net	**($57,500)**			**($112,502)**	**($39,708)**						**($209,711)**
NET	**($374,746)**	**($328,527)**	**($338,443)**	**($461,161)**	**($398,936)**	**($400,065)**	**($381,296)**	**($392,812)**	**($404,677)**	**($416,902)**	**($3,897,564)**
Asset Renewal Ratio	**41%**			**36%**	**24%**						

Key Projects over the term of the plan

- Concrete of Refuelling Apron for Jet A1 Bowser $50,000 (2026-2027)
- Sealing Loading Area for CFS Fill Point $65,000 (2026-2027)
- Taxiway/Apron Lighting (nightlights and lighting tower) - $76,958 (2030-2031)
- Naracoorte Aerodrome Clubrooms/Flying School Buildings – pump - $22,500 (2029-2030)
- Naracoorte Aerodrome Clubrooms/Flying School Buildings (fitout, services, plumbing) - $90,002 (2029-2030)

Opportunities for Improvements

- Review of the Naracoorte Aerodrome Master Plan to ensure legislative compliance and that adequate consideration has been given to future expansion of the facility.

Naracoorte Aerodrome & Lucindale Airstrip Notes & Assumptions

- Council works closely with the Naracoorte Aerodrome Users Working Group to ensure the needs of the users are identified. Council's key focus should be on safety and managing risk associated with aerodromes.
- Council works closely with the Royal Flying Doctor Service and the CFS State Aviation Operations to also identify future needs.

Appendices:

- Naracoorte Aerodrome & Lucindale Airstrip 10-Year Financial Plan



Naracoorte Regional Livestock Exchange

4. Naracoorte Regional Livestock Exchange (NRLE)

Council's **VISION** for the NRLE is: -

> The *Naracoorte Regional Livestock Exchange will be the premier livestock selling centre for South Australia and Victoria. We will work collaboratively with stakeholders to be the industry leader in livestock handling and selling in safe modern facilities. We will have a minimal impact on the environment while deriving financial benefits for the community, stakeholders and Council.*

The Naracoorte Lucindale community derives significant direct economic benefit from the NRLE - local producers with a facility close to their operations, transport operators who move stock and purchase fuel, locals who work at the facility, agents who use the yards and the businesses in Naracoorte who support the NRLE operations and its users. There are also substantive indirect benefits that flow to community through increased business transactions and demand for services due to the additional activity that takes place when people outside of the district attend sales.

Council has recognised the need for the NRLE to operate as a commercial business and operate independent of financial support from Council rate revenue. To achieve this, the Naracoorte Regional Livestock Exchange Board (the Board) will have strategic oversight of the development, construction and general operations and monitor the financial performance of the Naracoorte Regional Livestock Exchange. Their objective is to utilise the Management Plan and monitor the performance of the NRLE.

Naracoorte Regional Livestock Exchange Infrastructure Assets are recorded at replacement cost with a value as at 30 June 2026 of $17,759,386.
Naracoorte Regional Livestock Exchange Plant & Equipment Assets are recorded at cost with a value as at 30 June 2026 of $1,587,533.
The Estimated Reserve Balance as at 30 June 2026 is overdrawn ($420,329) and estimated to be $4,339,590 by the end of the plan.

Objectives

Objectives of the Naracoorte Regional Livestock Exchange include:

- Contribute to the economic prosperity of the Naracoorte Lucindale Council region and Limestone Coast region
- Provide continuing business opportunity for stakeholders
- Manage risks in collaboration with stakeholders
- Manage the NRLE business to ensure its long-term viability
- Minimise impacts of NRLE activities on the environment
- Meet and exceed animal welfare standards
- Provide a safe working environment for all staff, agents and contractors

What does it cost

Average Cost	$	1,353,138
Average Planned Expenditure	$	1,395,748
Lifecyle Sustainability Index		103%
Total Forecast Expenditure	$	19,888,304
Average Forecast Expenditure	$	1,988,830

Forecast Income

Operating	$	30,308,317
Capital	$	111,446
Income from New and Upgrade Assets	$	1,289,517
Loan Borrowing	$	1,289,517

Forecast Expenditure

Operating	$	7,665,276
Maintenance	$	5,606,910
Depreciation	$	7,924,466
Debt Servicing Costs	$	1,855,685
Internal Loan	$	857,695
Capital - Renewal Capital	$	3,902,738
Capital – New Capital	$	7,665,276

10 Year Summary

NRLE	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$2,388,384	$2,824,255	$2,906,144	$2,895,875	$2,982,752	$3,072,234	$3,164,401	$3,259,333	$3,357,113	$3,457,827	**$30,308,317**
Operational Expenses	$645,034	$686,722	$708,333	$730,642	$753,674	$777,452	$802,002	$827,349	$853,522	$880,547	**$7,665,276**
Maintenance	$474,000	$497,906	$539,443	$541,379	$544,075	$595,277	$577,210	$594,526	$612,362	$630,732	**$5,606,910**
Depreciation	$678,863	$701,265	$725,648	$747,418	$769,840	$792,935	$818,161	$847,516	$872,941	$901,485	**$7,856,073**
Depreciation - NEW		$3,247				$1,395	$4,670		$2,287	$56,793	**$68,393**
External Debt Servicing Costs - Interest	$82,243	$68,044	$60,897	$56,010	$50,854	$45,415	$39,676	$33,622	$27,234	$60,860	**$524,855**
Internal Debt Servicing Costs - Int (inc Cash Adv)	$20,288	$51,008	$38,381	$31,378	$29,292	$27,092	$24,772	$22,323	$19,741	$17,015	**$281,290**
Operating Net	**$487,956**	**$816,061**	**$833,442**	**$789,048**	**$835,016**	**$832,668**	**$897,911**	**$933,998**	**$969,027**	**$910,394**	**$8,305,521**
Capital											
External Debt Servicing Costs - Principal	$262,396	$179,117	$88,789	$93,675	$98,831	$104,270	$110,009	$116,064	$122,452	$155,228	**$1,330,831**
Internal Debt Servicing Costs - Princ (inc Cash Adv)	$36,909	$51,404	$53,278	$55,255	$57,340	$59,540	$61,861	$64,309	$66,891	$69,618	**$576,405**
Capital Income				$32,877		$11,627	$29,938	$37,004	$635,230	$654,287	**$1,400,962**
Income for New/Upgraded Assets									$635,230	$654,287	**$1,289,517**
Renewal/Replacement	$639,341	$727,014	$754,400	$1,100,430	$1,164,744	$1,070,886	$815,276	$837,354	$223,256	$1,017,873	**$8,350,573**
New/Upgrade	$102,790				$46,641	$156,132		$76,450	$1,898,617	$1,622,108	**$3,902,738**
NET CAPITAL	**($1,041,436)**	**($957,535)**	**($896,467)**	**($1,216,483)**	**($1,367,556)**	**($1,379,202)**	**($957,208)**	**($1,057,174)**	**($1,040,756)**	**($1,556,252)**	**($11,470,068)**

TOTAL NET RESULT inc DEPRECIATION	**($553,479)**	**($141,473)**	**($63,025)**	**($427,435)**	**($532,540)**	**($546,535)**	**($59,296)**	**($123,176)**	**($71,729)**	**($645,858)**	**($3,164,547)**
ASSET RENEWAL RATIO	**94%**	**103%**	**104%**	**147%**	**151%**	**135%**	**99%**	**99%**	**26%**	**106%**	
RESERVE TRANSFER	**$125,384**	**$563,040**	**$662,623**	**$319,983**	**$237,300**	**$247,796**	**$763,535**	**$724,340**	**$803,499**	**$312,420**	
RESERVE BALANCE 30th June	**($294,945)**	**$268,094**	**$930,718**	**$1,250,700**	**$1,488,000**	**$1,735,796**	**$2,499,331**	**$3,223,671**	**$4,027,170**	**$4,339,590**	
Estimate Reserve Closing Balance 30.06.26	**($420,329)**										

Key Projects over the term of the plan – Totalling $12,253,311

- Staged replacement of sheep yards - $4,839,160 (2026-2036) excludes carry forward FY25-26
- Replacement of receival yards for eID draft - $540,703 (2035-2036)
- Replacement of sheep HD yards - $118,115 (2034-2035)
- New extend HD yards - $354,344 (2034-2035)
- Reseal bitumen truck parking bay - $53,726 (2027-2028)
- Replacement of cattle grid - $53,825 (2026-2029)
- ALEIS cattle reading panels - $98,030 (2030-2031)
- Plant replacement (incl. Bobcat, vehicles, 3 tonne hoist, pumps and sundries) - $737,586 (over 10 years)
- New plant (generator, additional bobcat) - $82,790 (2026-2027)
- Reseal bitumen canteen level - $62,264 (2029-2030)
- Replace all fencing - $213,132 (2026-2036)
- Cattle yards auctioneer walkways - $886,760 (2029-2032)
- Relining lagoons - $675,878 - (2035-2036)
- New entry intersection upgrade - $202,774 (2030-2032)
- New sheep pens roof - $2,740,591 (2033-2036)
- New HD pens (shade) - $231,888 (2034-2035)

Opportunities for Improvements

- Implementation and close monitoring of the Naracoorte Regional Livestock Exchange Management Plan will ensure that the NRLE maintains its position as a market leader in the livestock sales arena.
- Increased capacity and throughput of the Teys meat processing facility will have a flow-on effect to the NRLE, potentially leading to an increased presentation of high-quality stock for auction.
- Improved road infrastructure, leading to improved efficiency in transport by allowing larger transport vehicles to access the NRLE, thus reducing costs to both sellers and buyers.

Naracoorte Regional Livestock Exchange Notes & Assumptions

- Fee increases as follows:
    - Yard fees and charges for cattle increased by 10% in 2026/27, and increasing by CPI for remaining years of the plan
    - Yard fees and charges for sheep increased by 10% in 2026/27, and increasing by CPI for remaining years of the plan
    - New Sheep scanning fee of $0.20/head for 2026/27 - introduced 2026/27 through to 2028/29 to cover the cost of the shortfall from the sheep eID scanning infrastructure.
    - Truck wash fee increased by 18% in 2026/27, and increasing by CPI for remaining years of the plan
    - Stock disposal fee increased by 10% in 2026/27, and increasing by CPI for remaining years of the plan
    - All other fees and charges increased by CPI for remaining years of the plan

- Stock throughput determined using a 5-year rolling average livestock throughput.
- Financial forecasts are conservative and consider market trends, seasonal factors, external economic drivers, capital investment, maintenance requirements and maintaining the appropriate staffing levels.
- Loan for D-yards and roof - $1,928,500 ($1,522,500 – LGFA and $406,000 – internally borrowed from Council) is calculated at 5.43% for 15 years.
- Cash advance debenture rate (CAD) interest rate from the LGFA as at 6 May 2026 is 5.85%. Council has forecasted CAD interest rate to be 5.4% for the life of the plan. The CAD is used when NRLE reserve is nil and therefore using Council funds to continue to operate.
- NRLE will pay $779,334 interest to Council over the life of the plan, based on the reserve balance as at 30 June.
- Internal Loans:
    - Interest free loan between Council and the NRLE for the Carter's Road land and house for 30 years, commencing 2008 and expiring in 2037 - $172,800.
    - Internal loan D yards and roof - $146,649.
    - $280,000 internal loan to cover the shortfall for Sheep scanning infrastructure. This will be internally borrowed from Council calculated at 5.6% for 3 years.
- Expenditure on the new sheep roof will only eventuate if grant funding is available. The plan indicates it will be funded by 50% grant funding and 50% loan funding.

Appendices:

- Naracoorte Regional Livestock Exchange 10-Year Financial Plan



Naracoorte Swimming Lake

5. Naracoorte Swimming Lake

Council operates the Naracoorte Swimming Lake located at Moore Street, Naracoorte. The Naracoorte Swimming Lake was officially opened by Governor Sir Eric Bastyn on 2 November 1961, the culmination of three (3) years' work by a committee of dedicated local residents.

The land is owned by the Crown, gazetted as Parklands and dedicated under the care and control of Council. The land is classified as community land. The infrastructure, plant and equipment are owned by Council.

The swimming lake grounds are open all year round, with the lake usually filled and operational from 1 December – 31 March, though the season may be extended due to seasonal conditions or special events.

The swimming lake (walled structure and change rooms) celebrated its 50th year in 2011. Since 1961 the swimming lake has received a number of upgrades to improve the level of service provided to the community.

The swimming lake is fed from a groundwater bore adjacent to the lake structure. The lake holds 9 million litres and takes approximately 5 days to fill. The water is kept clean by recycling through sand filters and being treated with chlorine through the summer months. The lake is drained in early April each year and takes 24 hours to empty. The water is diverted to the Naracoorte Creek after the chlorine has adequately dissipated.

The swimming lake requires approximately 30,000kL of groundwater each season to maintain desired water levels. Water losses are due to the following reasons:

- Evaporation
- Usage i.e. water retained on skin and clothing.

Groundwater is also used to irrigate the parkland surrounds daily in summer.

Routine maintenance, including regular water quality testing, is typically recurring from year to year and performed by Council employees with contractors engaged for specialty services such as servicing the chlorine system.

Contractors are also engaged for: -

- cleaning the change room facilities, which are cleaned daily during winter and twice a day when the lake is open
- waste collection.

Lifeguards are not currently provided at the swimming lake, with patrons using the facility at their own risk.

The swimming lake is a unique facility that attracts visitors from far and wide. The only other similar facility of its kind is located in Millicent which has an asphalt floor.

Naracoorte Swimming Lake Infrastructure Assets are recorded at replacement cost with a value as at 30 June 2026 of $4,979,048.
Naracoorte Swimming Lake Plant & Equipment Assets are recorded at cost with a value as at 30 June 2026 of $140,492.57.

What does it cost

Average Cost	$	269,630
Average Planned Expenditure	$	137,145
Lifecyle Sustainability Index		51%
Total Forecast Expenditure	$	4,172,097
Average Forecast Expenditure	$	417,210

Forecast Income

Operating	$	6,897
Capital	$	21,918
Income from New and Upgrade Assets	$	139,037
Loan Borrowing	$	0

Forecast Expenditure

Operating	$	1,923,065
Maintenance	$	1,189,666
Depreciation	$	1,506,632
Debt Servicing Costs	$	0
Capital - Renewal Capital	$	181,783
Capital – New Capital	$	877,583

10 Year Summary

Swimming Lake	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$600	$620	$638	$658	$677	$698	$719	$740	$762	$785	**$6,897**
Operating Expenses	$164,833	$174,404	$175,381	$185,026	$186,061	$196,294	$197,392	$208,248	$214,496	$220,930	**$1,923,065**
Maintenance	$103,500	$106,916	$110,123	$113,427	$116,829	$120,334	$123,944	$127,663	$131,493	$135,437	**$1,189,666**
Depreciation	$114,114	$117,880	$121,691	$137,356	$153,132	$158,016	$162,757	$167,640	$172,669	$177,849	**$1,483,103**
Depreciation - NEW		$267	$11,665	$11,315	$282						**$23,529**
Debt Servicing Costs											
Internal Loan											
Operating Net	**($381,847)**	**($398,847)**	**($418,221)**	**($446,466)**	**($455,628)**	**($473,947)**	**($483,375)**	**($502,810)**	**($517,895)**	**($533,431)**	**($4,612,467)**
Capital Income				$21,918							**$21,918**
Income for New Upgraded Assets			$139,037								**$139,037**
Renewal / Replacement	$14,500	$31,818	$5,496	$126,625	$3,344						**$181,783**
New / Upgrade	$10,330	$467,949	$387,983	$11,321							**$877,583**
NET CAPITAL	**($24,830)**	**($499,768)**	**($254,442)**	**($116,027)**	**($3,344)**						**($898,411)**
TOTAL NET RESULT	**($406,677)**	**($898,615)**	**($672,662)**	**($562,494)**	**($458,972)**	**($473,947)**	**($483,375)**	**($502,810)**	**($517,895)**	**($533,431)**	**($5,510,878)**
ASSET RENEWAL RATIO	**13%**	**27%**	**4%**	**85%**	**2%**						

Key Projects over the term of the plan

- Canteen electrical and plumbing services - $16,981 (2029-2030)
- Replace storage shed - $16,006 (2027-2028)
- Replace sheds and pump sheds - $20,151 (2029-2030)
- CCTV security cameras - $45,283 (2029-2030)
- Security system - $44,210 (2029-2030)
- Naracoorte Swimming Lake endorsed Master Plan:
    - Disabled parking construction - $32,981 (2027-2028)
    - Paths, trails and ramps - $180,778 (2027-2028)
    - Kerb and water table - $116,403 (2027-2028)
    - Upgrade and relocate playground area - $278,073 (2028-2029) (50% grant/community funding)
    - Shelters, street furniture and BBQ setting - $187,577 (2027-2030)
    - Fitness equipment - $49,460 (2028-2029)

Swimming Lake Notes & Assumptions

- Naracoorte Swimming Lake endorsed Master Plan has been included.
- Grant funding or loans for the Master Plan projects will be investigated for new assets in the plan.
- When grant funding is applied, it is on a 50% grant funding basis.

Appendices:

- Swimming Lake 10-Year Financial Plan



Naracoorte Town Entrance

6. Naracoorte and Lucindale Waste Transfer Station

Assets at the Naracoorte and Lucindale Transfer Station were revalued as at 1 July 2024 by Martin Burns, Chief Financial Valuer of Liquid Pacific (CPV API member # 63977) based on the principle of written down replacement value. Accordingly, total replacement value, total economic working life and residual economic working life were reliably established for each asset and the financial records of Council were restated in accordance with applicable Australian Accounting Standards.

Naracoorte & Lucindale Waste Transfer Station Infrastructure Assets are recorded at replacement cost with a value as at 30 June 2026 of $1,449,800.
Naracoorte & Lucindale Waste Transfer Station Plant & Equipment Assets are recorded at cost with a value as at 30 June 2026 of $219,430.

What does it cost

Average Cost	$	64,311
Average Planned Expenditure	$	17,004
Lifecyle Sustainability Index		26%
Total Forecast Expenditure	$	18,465,632
Average Forecast Expenditure	$	1,846,563

Forecast Income

Operating	$	17,749,068
Capital	$	0
Loan Borrowing	$	0

Forecast Expenditure

Operating	$	18,295,596
Maintenance	$	114,369
Depreciation	$	528,740
Debt Servicing Costs	$	0
Capital - Renewal Capital	$	55,667
Capital – New Capital	$	0

10 Year Summary

Waste Transfer Station	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$1,544,155	$1,595,112	$1,642,965	$1,692,254	$1,743,022	$1,795,313	$1,849,172	$1,904,647	$1,961,787	$2,020,640	**$17,749,068**
Operating Expenses	$1,591,424	$1,643,991	$1,693,373	$1,744,239	$1,796,635	$1,850,606	$1,906,199	$1,963,464	$2,022,452	$2,083,212	**$18,295,596**
Maintenance	$9,950	$10,278	$10,587	$10,904	$11,231	$11,568	$11,915	$12,273	$12,641	$13,020	**$114,369**
Depreciation	$46,000	$47,518	$48,944	$50,412	$51,924	$53,482	$55,086	$56,739	$58,441	$60,194	**$528,740**
Depreciation - NEW											
Debt Servicing Costs											
Internal Loan											
Operating Net	**($103,219)**	**($106,675)**	**($109,938)**	**($113,301)**	**($116,768)**	**($120,343)**	**($124,029)**	**($127,829)**	**($131,747)**	**($135,787)**	**($1,189,637)**
Capital Income											
Renewal / Replacement							$55,667				**$55,667**
New / Upgrade											
Capital Net							**($55,667)**				**($55,667)**
NET	**($103,219)**	**($106,675)**	**($109,938)**	**($113,301)**	**($116,768)**	**($120,343)**	**($179,696)**	**($127,829)**	**($131,747)**	**($135,787)**	**($1,245,304)**
Asset Renewal Ratio							101%				

Opportunities for Improvements

- EPA assistance for the disposal of street sweepings

Naracoorte Waste Transfer Station Notes & Assumptions

- The Naracoorte Transfer Station will continue to be operated by a contractor for the life of the plan

Appendices:

- Naracoorte Waste Transfer Station 10-Year Financial Plan


Centenary Park, Lucindale

7. Open Space

Council provides buildings, structures and infrastructure which are used to deliver services associated with open space, including public amenities, Naracoorte and Lucindale Cemeteries, displays (art & historical), shelters and seating, BBQ facilities, playgrounds, skateparks, Naracoorte Sound Shell, gazebos, sports infrastructure and water features.

Council's open spaces represent a significant investment by the community, so it is important that this infrastructure meets a level of service acceptable to the community and other key stakeholders now and into the foreseeable future.

Naracoorte Lucindale has a population of approximately 8,917 (2021 Census) and it is anticipated that this will remain relatively constant for the term of this Plan. In some circumstances, services may be reduced or better managed ensuring that Council's open space areas do not become a liability to Council with additional assets needing to be maintained. Whilst it is Council's intention to provide the best possible services to the community, it is also imperative that the services are financially viable going forward.

Council continues to be committed to working with identified and future partners and not in isolation in the delivery of a robust and well-managed open space network over the coming years.

Open Space Assets are recorded at cost with a value as at 30 June 2026 of $8,040,466.

What does it cost

Average Cost	$	1,571,878
Average Planned Expenditure	$	1,504,145
Lifecyle Sustainability Index		96%
Total Forecast Expenditure	$	19,132,708
Average Forecast Expenditure	$	1,913,271

Forecast Income

Operating	$	1,479,941
Capital	$	53,200
Income from New and Upgrade Assets	$	443,513
Loan Borrowing	$	0

Forecast Expenditure

Operating	$	2,067,455
Maintenance	$	11,959,494
Depreciation	$	3,759,285
Debt Servicing Costs	$	
Capital - Renewal Capital	$	3,081,954
Capital – New Capital	$	2,023,804

10 Year Summary

Open Space	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$121,090	$129,082	$187,853	$136,943	$152,700	$157,281	$161,999	$154,131	$158,755	$163,517	**$1,523,350**
Operating Expenses	$179,867	$191,738	$197,490	$203,415	$209,518	$215,803	$222,277	$228,945	$235,814	$242,888	**$2,127,756**
Maintenance	$1,040,890	$1,109,589	$1,131,897	$1,233,709	$1,212,478	$1,236,854	$1,273,960	$1,312,178	$1,364,654	$1,392,090	**$12,308,298**
Depreciation	$269,643	$287,440	$336,200	$370,298	$390,580	$416,905	$451,965	$465,842	$483,423	$499,141	**$3,971,435**
Depreciation – NEW		$38,968	$23,312	$8,906	$14,182	$21,896	$309	$3,500	$1,180	$13,402	**$125,657**
Debt Servicing Costs											
Operating Net	**($1,369,310)**	**($1,430,671)**	**($1,432,342)**	**($1,604,493)**	**($1,598,643)**	**($1,656,194)**	**($1,706,180)**	**($1,773,092)**	**($1,840,132)**	**($1,895,238)**	**($16,306,294)**
Capital Income			$53,200								**$53,200**
Income for New / Upgraded Assets		$172,830	$91,769	$23,014	$141,098			$14,801			**$443,513**
Renewal / Replacement	$770,699	$805,119	$211,028	$48,679	$167,909		$42,060	$516,035		$520,426	**$3,081,954**

New / Upgrade	$313,134	$453,129	$173,109	$275,660	$425,603	$6,005	$68,038	$22,935	$260,508	$25,683	**$2,023,804**
Capital Net	**($1,083,833)**	**($1,085,417)**	**($239,167)**	**($301,325)**	**($452,414)**	**($6,005)**	**($110,097)**	**($524,168)**	**($260,508)**	**($546,110)**	**($4,609,046)**
NET	**($2,453,143)**	**($2,516,088)**	**($1,671,509)**	**($1,905,818)**	**($2,051,058)**	**($1,662,199)**	**($1,816,277)**	**($2,297,260)**	**($2,100,641)**	**($2,441,348)**	**($20,915,340)**
Asset Renewal Ratio	**286%**	**273%**	**65%**	**14%**	**46%**		**10%**	**120%**		**111%**	

Open Space Hierarchy

	Open Spaces	Included Design Elements	Levels of Service
Regional	➢ Naracoorte Swimming Lake ➢ North Parklands ➢ South Parklands ➢ Cockatoo Lake	Refer to: ➢ Swimming Lake Management Plan (separate document) ➢ Master Plan for the Naracoorte Regional Sports Centre	➢ As provided by Council policies and planning documents including Road and Stormwater Management Plan, Footpath Hierarchy, Swimming Lake Masterplan, Masterplan for the Naracoorte Regional Sports Centre
District	➢ Centenary Avenue (Lucindale) ➢ Memorial Parklands / IB Edwards Oval ➢ Market Square ➢ Pioneer Park ➢ Town Squares (Naracoorte)	Parks to be developed to provide complementary experiences: ➢ Centenary Park – public toilets, BBQ facilities, shelter, playground, skatepark, half-court basketball, pay phone, seating, tables, bins, grassed area, shade trees ➢ Memorial Parklands / IB Edwards Oval – public toilets, sports, exercise, nature play, shelters, BBQ, seating, irrigation, shade trees ➢ Market Square – premium playground equipment, shelters, BBQ, seating, dog park, basketball half court, public toilets, rubbish bins, skate park, car and caravan parking, gardens, grassed area, shade trees ➢ Pioneer Park – interpreting our local heritage, BBQ, toilets, picnic tables, shelter, car parking ➢ Town Squares – shade trees, grassed area, Sound Shell, public toilets, rubbish bins, war memorial, historic monument, picnic tables, seating, power supply points, wayfinding sign, heritage marker	➢ May be irrigated ➢ Mowing to maintain sports fields to an appropriate playing surface ➢ Public toilet facilities cleaned daily as a minimum ➢ Monthly inspections of all play equipment ➢ All ability standard pathways ➢ Lighting ➢ Drinking fountains

Neighbourhood	➢ McTernan Park ➢ Leicester Park ➢ Barclay Park	➢ At least one piece of play equipment ➢ Ball sports e.g. basketball ➢ Constructed shelter, table, chairs ➢ Planted shade trees ➢ McTernan Park – Playground, seating, half-court basketball, shade trees ➢ Leicester Park – Playground, seating, rubbish bins, bore and pump shed, shade trees, grassed area including irrigation, constructed shelter ➢ Barclay Park – Playground, netball half court, grassed area, constructed shelter	➢ May be irrigated ➢ Regular mowing to maintain grass <10cm height ➢ Quarterly inspections of all play equipment
Local	➢ 55 Ormerod ➢ Bridge Park picnic area ➢ Caldwell Avenue ➢ Clifford Park ➢ Clover Crescent ➢ Gilbert Drive ➢ Holstein Crescent ➢ Janz Street ➢ Panorama Crescent ➢ Parks Estate ➢ Rectory Place ➢ Riverside Drive ➢ Union Court ➢ Wallace Crescent ➢ Wardle Crescent ➢ Jubilee Park ➢ Loechel Park Lucindale ➢ Rotary Park (Naracoorte) ➢ Brim Reserve ➢ Gunning Reserve ➢ Lochiel Ave Naracoorte ➢ Progress Place	➢ Generally open space with shade for unstructured recreation ➢ Minimal facilities ➢ 55 Ormerod – Large playground, shade sail, blackboards, seating, paved footpath, gardens, shade trees ➢ Bridge Picnic Area – Shade trees, picnic table ➢ Riverside Drive – Shade trees, grassed area ➢ Parkside Court – Antenna ➢ Clover Crescent – Grassed area, shade trees ➢ Rectory Place – Grassed area, shade trees ➢ Wallace Crescent – Grassed area ➢ Panorama Crescent – Shade tree, grassed area ➢ Progress Place – Shade trees ➢ Holstein Crescent – Playground, shade trees, grassed area ➢ Clifford Park – Shade trees, grassed area ➢ Janz Street – Grassed area ➢ Wardle Crescent – Shade trees, rubbish bins, seating ➢ Gilbert Drive – Shade trees, grassed area ➢ Loechel Avenue – Grassed area, shade trees ➢ Gunning Reserve – Grassed area, shade trees, seating ➢ Jubilee Park – Windmill, lake, seating, grassed area, shade trees	➢ Non-irrigated ➢ Regular mowing to maintain grass <10cm height ➢ Quarterly inspections of play equipment

Network	➢ Naracoorte Creek walk ➢ Caves Trail ➢ Nature Strips	Refer to: ➢ Naracoorte Creek and Creek walk Masterplan ➢ Naracoorte Caves Trails: Connecting to our World Heritage	➢ As provided by Council policies and planning documents including Road and Stormwater Management Plan, Footpath Hierarchy, Naracoorte Creek and Creek Walk Masterplan, Caves Trails Masterplan

NB: Various lease sport and recreation facilities are not included as not owned by Council.

Buildings on Open Spaces Hierarchy

Category	Description	Standard	Facility	
Level 1	• Building is occupied as a work site by >10 council staff on a daily basis • Building provides a key community service • Facility providing accommodation for the aged	• Building to be in best possible condition • Building to meet operational requirements	Naracoorte CBD Amenities Sound Shell Market Square Amenities Memorial Oval Amenities	Lucindale Centenary Park Amenities
Level 2	• Building provides a community service	• Building to be in good condition • Building to meet operational requirements.	Naracoorte Market Square Gazebos Memorial Oval Gazebo Pioneer Park Train Shelter Pioneer Park Rotunda	Lucindale Centenary Park Gazebo
Level 3	• Non-critical facilities • Council services	• Building to be in fair condition • Building to meet minimum operational requirements	Naracoorte Pioneer Park Amenities Pioneer Park BBQ Shelter	Other Cockatoo Lake Amenities
Level 4	• Building is no longer operational • Building dormant, pending disposal or demolition	• Building may be deteriorating • Building will be marginally maintained to meet minimum safety and aesthetic requirements	Lucindale Show Pavilion	Other Cockatoo Lake Shelter

Opportunities for Improvements

- Mobile App for inspection and documentation of open space assets
- More detailed inspections
- Consistent, regular inspections resulting in comparative data that provides a more mature assessment of planned renewals and programmed maintenance.

Open Space Notes & Assumptions

- Building/structure is located on a park or Open Space are captured under this Plan.
- Walkways located within or on a park or Open Space are captured under this Plan.
- Capital projects are identified and informed by:
    - Master Plans - the Naracoorte Creek & Creek Walk, Naracoorte Caves Trail, Frances and Lucindale
    - Open Space Review
    - Naracoorte Cemetery Working Group
    - Naracoorte Rejuvenation Plan

Appendices:

- Open Space 10-Year Financial Plan



One of Council's graders

8. Plant, Machinery & Vehicles

Council owns the majority of Plant Machinery and Vehicles that are used to deliver core services such as road construction, parks and garden, play grounds and community buildings, but also contracts out some core services and projects.

Council's Plant Machinery and Vehicles represent a significant investment and therefore is important that these assets are maintained to a level of service and standards to ensure service delivery can be sustained.

Plant, Machinery & Vehicles are recorded at cost with a value as at 30 June 2026 of $10,792,277.

What does it cost

Average Cost	$	1,401,175
Average Planned Expenditure	$	1,648,055
Lifecyle Sustainability Index		118%
Total Forecast Expenditure	$	23,116,608
Average Forecast Expenditure	$	2,311,661

Forecast Income

Operating	$	574,718
Capital	$	3,022,965
Income from New and Upgrade Assets	$	0
Loan Borrowing	$	0

Forecast Expenditure

Operating	$	6,636,059
Maintenance	$	6,763,797
Depreciation	$	7,247,950
Debt Servicing Costs	$	0
Capital - Renewal Capital	$	9,716,752
Capital – New Capital	$	0

10 Year Summary

Plant, Machinery & Vehicles	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$50,000	$51,650	$53,200	$54,795	$56,439	$58,133	$59,877	$61,673	$63,523	$65,429	**$574,718**
Operating Expenses	$714,282	$582,903	$600,390	$618,402	$636,954	$656,063	$675,745	$696,017	$716,898	$738,404	**$6,636,059**
Maintenance	$584,145	$608,287	$626,536	$645,332	$664,692	$684,632	$705,171	$726,326	$748,116	$770,560	**$6,763,797**
Depreciation	$630,566	$651,375	$670,916	$691,043	$711,775	$733,128	$755,122	$777,775	$801,109	$825,142	**$7,247,950**
Depreciation – NEW											
Debt Servicing Costs											
Internal Loan											
Operating Net	**($1,878,993)**	**($1,790,915)**	**($1,844,642)**	**($1,899,982)**	**($1,956,981)**	**($2,015,691)**	**($2,076,161)**	**($2,138,446)**	**($2,202,600)**	**($2,268,678)**	**($20,073,088)**
Capital											
Capital Income	$137,389	$335,725	$404,316	$252,059	$263,007	$458,084	$464,642	$403,340	$147,373	$157,029	**$3,022,965**
Renewal /Replacement	$758,727	$837,665	$1,296,940	$1,013,207	$1,154,377	$1,116,947	$1,533,940	$1,246,129	$434,399	$324,422	**$9,716,752**
New / Upgrade											
Capital Net	**($621,338)**	**($501,940)**	**($892,624)**	**($761,148)**	**($891,369)**	**($658,862)**	**($1,069,299)**	**($842,788)**	**($287,026)**	**($167,393)**	**($6,693,787)**
NET	**($2,500,331)**	**($2,292,855)**	**($2,737,266)**	**($2,661,129)**	**($2,848,350)**	**($2,674,553)**	**($3,145,460)**	**($2,981,235)**	**($2,489,626)**	**($2,436,070)**	**($26,766,875)**
Asset Renewal Ratio	**120%**	**129%**	**193%**	**147%**	**162%**	**152%**	**203%**	**160%**	**54%**	**39%**	

Opportunities for Improvements

- Consistent, regular inspections resulting in comparative data that provides a more mature assessment of planned renewals and programmed maintenance.

Plant, Machinery & Vehicles Notes & Assumptions

- Capital income is for trade-in of plant, machinery and vehicles. It has been assumed that there is no trade-in for minor plant.
- The useful lives of vehicles have been revised for the life of this plan. For light commercial dual utilities, retention periods of up to four years and/or 120,000kms is deemed to be the most beneficial time for replacement, and for passenger vehicles, the retention period is for up to three years and/or 80,000km.

Appendices:

- Plant, Machinery & Vehicles 10-Year Financial Plan
- Plant, Machinery & Vehicles Replacement Schedule


Moyhall Road

9. Road & Stormwater Infrastructure

Council provides an infrastructure network in partnership with the Department Infrastructure and Transport (DIT), other State Government Departments and neighbouring councils. Infrastructure includes bridges & drainage, roads – sealed and unsealed, kerb & watertable, pathways and stormwater.

Council is responsible for approximately 1,647 kilometres of made road network, with a significant number and length of unmade road reserves.

Roads by Type

Table 1 - Road Lengths

Material Type	Length
Sealed	486km
Unsealed	1,042km
Unformed	119km

Unsealed Roads - 1,084km

Unformed Road Reserves - Approximately 600km in total *(NB: Council does not record all unmade road reserves in our road register)*

Urban Network - Council will consider a sealed surface within townships where the sealing of the road and provision of associated infrastructure will provide important stormwater management or other assessed benefits

Rural Network - Council will maintain a network of unsealed roads and upgrade to sealed where vehicle movements exceed 100 per day or meet criteria outlined under Guidelines to Good Practice – Rural Roads published by the Australian Road Research Board

Rural Living Network - Will generally be maintained as an unsealed network unless an assessment warrants upgrading to a sealed surface

Council is committed to directing available resources to the most cost-effective outcomes for the community, based on sound Asset Management and Town Planning principles.

Council will achieve this objective by:

- Giving priority to funding the maintenance of existing road infrastructure ahead of extending or upgrading the road network in order to maximise Council's limited financial resources
- Undertaking works which reduce the future maintenance costs of Council and/or significantly extend the useful life of existing assets
- Undertaking structure (integrated land use and transport) planning to identify strategic opportunities for growth in the road network
- Only considering applications for extension or upgrade to the road network where no other all-weather access (gravel road) or road frontage is available
- Requiring applicants generally to pay for any extension or upgrade to the road network where the applicant is the primary beneficiary

- Only considering funding of an extension of upgrade of the existing road network where significant benefit to the community exists

Footpaths comprise of paths that meet the needs of both pedestrians and cyclists and can either be located within a road reserve or other Council land such as a community park or recreational facility.

Council has a network of footpaths across all its townships with a total length of approximately 54 kilometres and 392 pram ramps.

Table 2 - Footpath Lengths

Material Type	Length
Asphalt/Sealed	24km
Concrete	9km
Pavers	5km
Unsealed	16km

Note: Footpath based on material needs to be investigated.

Kerb and Watertable comprise of kerbing, spoon drains and median islands that provides road drainage, and act as a barrier to prevent vehicles from leaving the road carriageway. Council's total length of kerb and watertable is 117.75km.

Road Infrastructure Assets are recorded at Replacement Cost with a value as at 30 June 2026 of $320,254,168 comprising of

Roads – Sealed	$148,324,514
Roads – Unsealed	$ 67,120,050
Bridges & Large Culverts	$ 29,681,694
Walkways& Retaining Walls	$ 11,604,245
Stormwater & Minor Culverts	$ 24,532,591
Kerb and Watertable	$ 38,991,071

Road Hierarchy

	Service Function Description	Road Type Description and Levels of Service
Link Urban	• Provides through traffic movement across town • Provides longer distance strategic traffic movements • Provides primary connection between localities and employment, economic, education or entertainment centres • Provides primary freight routes	• All weather two to four lane sealed road with kerb and channel • Traffic carrying function >1,000 vehicles/day • Design speed standard of 60-80km/h according to terrain • Typical trafficable width is min 12.6 metres • Delineation provided by centre / lane line marking • Network Roadside Risk Intervention Threshold of 2.0 • Monthly street sweeping frequency
Link Rural	• Provides through traffic movement between rural localities • Provides longer distance strategic traffic movements • Provides primary connection between localities and employment, economic, education or entertainment centres • Provides primary freight routes	• All weather two lane sealed road • Traffic carrying function >100 vehicles/day • Design speed standard of 60-100km/hour according to terrain • Typical trafficable width is a min of 9 metres including road shoulders where achievable • Delineation often provided by centre / lane line marking, guide posts, edge lines • Roadside is sprayed and/or slashed as terrain allows • Network Roadside Risk Intervention Threshold of 2.0
Collector Urban	• Provides through traffic between arterial roads • Provides connection between Local roads and Link roads • Class 3 Roads under guidelines stipulated by AustRoads Manual – Road Design Section 2.4 – Function is to perform the principal avenue for communication for movements between important centres and Class 1 and Class 2 roads and/or key towns or of arterial nature within a town in a rural area.	• All weather two lane sealed road with kerb and channel • Traffic carrying function 100-1000 vehicles/day • Design speed standard of 50-60km/hr according to terrain • Delineation often provided by centre / lane line marking • Where achievable and practical in accordance with Australian Standards and Austroads Guidelines, parking on both sides and a bicycle lane may be provided • Network Roadside Risk Intervention Threshold of 2.25 • Monthly street sweeping frequency
Collector Rural	• Provides connection between local areas and link roads • Provides primary freight routes	• All weather two lane sealed or unsealed road • Traffic carrying function 50 - 100 vehicles/day • Design speed standard of 80-100km/hr according to terrain • Delineation provided guide posts • Roadside is sprayed and/or slashed as terrain allows • Patrol grading frequency twice per year • Network Roadside Risk Intervention Threshold of 2.25

Local Urban	• Carry traffic having a trip end within the specific area	• All weather two lane sealed road with kerb and channel • Traffic carrying function 50 - 100 vehicles/day • Design speed standards of 50km/hour • Typical trafficable width is min 9 metres • Delineation generally not provided • Network Roadside Risk Intervention Threshold of 2.5 • Quarterly street sweeping frequency
Local Rural	• Carry traffic having a trip end within the specific area	• All weather two lane unsealed road • Traffic carrying function 20 - 50 vehicles/day • Design speed standards of 50-80km/hour according to terrain • Patrol grading frequency twice per year • Network Roadside Risk Intervention Threshold of 2.5
Access Urban	• Provides direct access to properties	• All weather two lane sealed road with kerb and channel • Traffic carrying function < 50 vehicles/day • Design speed standards of 40-50km/hour according to terrain • Typical trafficable width is 7 metres • Delineation generally not provided • Network Roadside Risk Intervention Threshold of 2.75 • Quarterly street sweeping frequency
Access Rural	• Direct access to multiple dwellings and industries • Caters for low travel speeds	• All weather unsealed road • Design speed standards of 50 - 60km/h according to terrain • Traffic carrying function generally 10-20 vehicles/day • Typical trafficable width is minimum 6 metres • Typically serves less than 20 properties • Patrol grading frequency a minimum once per year • Roadside may be sprayed for fire mitigation or maintenance purposes • Network Roadside Risk Intervention Threshold of 2.75

Limited Access Roads	• Provides direct access to dwellings with no through road • Does not offer a constructed surface connecting two roads • Caters for low travel speeds • Access for Fire trucks and Emergency Service Vehicles	• All weather unsealed gravelled road • Traffic carrying function generally < 10 vehicles/day • 4-6m pavement width desired. Existing width to be maintained providing it is <6m • Typically serves a single dwelling or less than 5 properties • Design speed standards of <50km/hour according to terrain • Patrol grading frequency a minimum once per year if required • Network Roadside Risk Intervention Threshold of 3.0
Unmade Road Reserves	• May provide access to properties where fenced both sides • May be incorporated into adjoining land and leased by the landowner	• Generally unformed • Fire mitigation works may be undertaken if part of Council's strategic fire management program • Works may be undertaken to allow access for emergency vehicles and safety as determined by Council • No design standards • No formal maintenance programs

Road Dimensions

Rural Roads

Rural roads will generally be maintained as unsealed roads unless traffic counts exceed 100 vehicles per day. Other factors such as safety, industrial growth, whole of life costings on renewal, maintenance and functionality of the road network will be considered when assessing whether a road will be sealed. Guidance is provided in the *Road Network Extension and Upgrade Policy.* This policy was under review at the time of preparing this plan. Some rural roads are sealed and do not meet the 100 vehicles per day criterion. Council will generally not seal rural roads in this category, but where a sealed surface exists, when the road is due for reconstruction the sealed road will be reinstated. The following tables include the desired dimensions for newly constructed roads.

Rural Sealed Roads

Hierarchy	Pavement width (m)	Sealed Width (m)	Shoulder Width (m)	Shoulder Seal (m)	Earth Shoulder Width (m)	Pavement Depth (mm)
Link	9.2	7.2	1		1	300
Collector	8.8	6.8	1		1	250
Local	7.2	6.2	0.5		0.5	200
Access	6.0	6.0				150

Unsealed Roads

Hierarchy	Pavement width (m)	Earth Shoulder Width (m)	Upper Pavement Depth (mm)	Sub-Pavement Depth (mm)	Total Pavement Depth (mm)
Link	8	1	200	100	300
Collector	7.4	1	150	100	250
Local	7.2	1	50	100	150
Access	6.0	1	50	100	150
Limited Access	4.0-6.0			100	100

Urban Sealed Roads

Hierarchy	Pavement width (m)	Trafficable Sealed Width (m)	Traffic Lane Width (m)	Parking Lane Width (m)	Bike Lane Width (m)	Pavement Depth (mm)
Link	14.6	12.6	3.8	2.5	1.2	300
Collector	12	10	2.9	2.1	1.2	300
Local	11	9	2.4	2.1	NA	250
Access	9	7	3.5	NA	NA	250

What does it cost

Average Cost	$	10,245,123
Average Planned Expenditure	$	8,295,629
Lifecyle Sustainability Index		81%
Total Forecast Expenditure	$	108,206,834
Average Forecast Expenditure	$	10,820,683

Forecast Income

Operating	$	21,239,536
Capital	$	619,800
Income from New and Upgrade Assets	$	16,091,907
Loan Borrowing	$	619,800

Forecast Expenditure

Operating	$	7,030,727
Maintenance	$	25,310,912
Depreciation	$	77,140,314
Debt Servicing Costs	$	585,303
Capital - Renewal Capital	$	57,645,373
Capital – New Capital	$	17,634,518

10 Year Summary

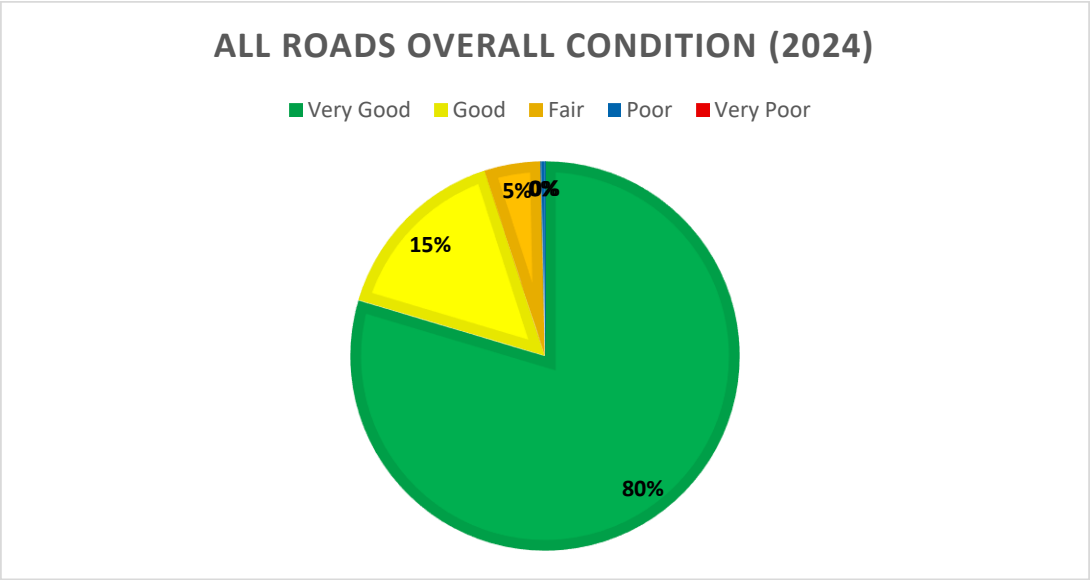
Road & Stormwater Infrastructure	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$1,808,409	$1,855,985	$1,976,437	$2,035,730	$2,096,802	$2,159,706	$2,224,497	$2,291,232	$2,359,969	$2,430,768	**$21,239,536**
Operating Expenses	$535,140	$639,386	$658,567	$678,324	$698,674	$719,634	$741,223	$763,460	$786,364	$809,955	**$7,030,727**
Maintenance	$2,210,350	$2,281,180	$2,347,695	$2,416,206	$2,486,772	$2,559,455	$2,634,319	$2,711,428	$2,790,851	$2,872,657	**$25,310,912**
Depreciation	$6,065,373	$6,642,914	$6,928,617	$7,252,676	$7,543,627	$7,826,131	$8,118,795	$8,444,261	$8,734,922	$9,027,790	**$76,585,108**
Depreciation – NEW		$83,899	$112,816	$71,234	$54,558	$56,195	$79,516	$36,246	$29,923	$30,820	**$555,206**
Debt Servicing Costs		$39,534	$37,862	$36,082	$34,184	$32,162	$30,008	$27,712	$25,266	$22,660	**$285,471**
Internal Loan											
Operating Net	**($7,002,454)**	**($7,830,927)**	**($8,109,121)**	**($8,418,792)**	**($8,721,013)**	**($9,033,871)**	**($9,379,364)**	**($9,691,875)**	**($10,007,357)**	**($10,333,113)**	**($88,527,888)**
Capital											
External Debt Servicing Costs - Principal		$25,500	$27,171	$28,952	$30,849	$32,871	$35,026	$37,321	$39,767	$42,374	**$299,832**
Capital Income	$619,800										**$619,800**
Income for New/Upgraded Assets	$1,108,588	$3,194,734	$1,063,990	$1,753,456	$1,681,717	$1,162,651	$564,097	$581,019	$4,365,253	$616,404	**$16,091,907**
Renewal /Replacement	$5,191,658	$9,157,927	$5,563,843	$5,722,766	$5,628,338	$4,742,836	$3,051,785	$3,144,918	$12,377,413	$3,063,890	**$57,645,373**
New / Upgrade	$2,441,350	$3,394,325	$2,143,248	$1,641,508	$1,690,754	$2,450,077	$1,090,551	$900,290	$927,298	$955,117	**$17,634,518**
Capital Net	**($5,904,620)**	**($9,383,018)**	**($6,670,272)**	**($5,639,770)**	**($5,668,225)**	**($6,063,134)**	**($3,613,266)**	**($3,501,509)**	**($8,979,226)**	**($3,444,977)**	**($58,868,016)**
NET	**($12,907,074)**	**($17,213,945)**	**($14,779,393)**	**($14,058,562)**	**($14,389,238)**	**($15,097,005)**	**($12,992,630)**	**($13,193,384)**	**($18,986,583)**	**($13,778,090)**	**($147,395,904)**
Asset Renewal Ratio	**86%**	**136%**	**79%**	**78%**	**74%**	**60%**	**37%**	**37%**	**141%**	**34%**	

Opportunities for Improvements

- 5-yearly revaluations and condition ratings will be undertaken externally to assist future works programming. Sealed and Unsealed Roads were revalued as at 30 June 2024.

Road & Stormwater Infrastructure Notes & Assumptions

- Council's priority is to fund the maintenance of existing infrastructure ahead of extending or upgrading infrastructure in order to maximise Council's financial resources.
- Unit rates will be reviewed on an annual basis and the valuation of infrastructure assets adjusted accordingly.
- Council has implemented a new asset management system. All asset classes are now maintained in one system. The new asset management system, in conjunction with annual condition assessments, should result in a more robust renewal program.
- The plan assumes the ongoing State Government Special Local Roads Grant Program continuing.
- Council has been advised that R2R will continue until 2028-2029, and it is assumed that it will be extended until the completion of the plan.
- The current independently assessed condition profile of Council's road infrastructure is shown below:



Appendices:

- Road & Stormwater Infrastructure 10-Year Financial Plan
- Road Registers



Naracoorte Town Hall

10. Technology, Communication & Furniture

Council owns the majority of IT, communications and furniture, with the exception of server infrastructure which is currently leased from IBM and photocopiers which are leased from Sharp.

Council's information technology, communications & furniture represents a relatively minor portion of Council's asset portfolio.

Technology, Communication and Furniture Assets are recorded at cost with a value as at 30 June 2026 of $1,114,070.

What does it cost

Average Cost	$	790,532
Average Planned Expenditure	$	101,777
Lifecyle Sustainability Index		13%
Total Forecast Expenditure	$	8,290,766
Average Forecast Expenditure	$	829,077

Forecast Income

Operating	$	172,415
Capital	$	0
Loan Borrowing	$	0

Forecast Expenditure

Operating	$	7,272,994
Maintenance	$	0
Depreciation	$	632,325
Debt Servicing Costs	$	0
Capital - Renewal Capital	$	$1,017,772
Capital – New Capital	$	0

10 Year Summary

Technology, Communication & Furniture	1	2	3	4	5	6	7	8	9	10	TOTAL
Operating											
Operating Income	$15,000	$15,495	$15,960	$16,439	$16,932	$17,440	$17,963	$18,502	$19,057	$19,629	**$172,415**
Operating Expenses	$616,964	$722,371	$746,203	$649,682	$766,813	$688,667	$723,697	$729,373	$855,432	$773,792	**$7,272,994**
Maintenance											
Depreciation	$55,158	$56,813	$58,517	$60,273	$62,081	$63,943	$65,862	$67,837	$69,873	$71,969	**$632,325**
Depreciation - NEW											
Debt Servicing Costs											
Internal Loan											
Operating Net	**($657,122)**	**($763,689)**	**($788,760)**	**($693,516)**	**($811,962)**	**($735,170)**	**($771,596)**	**($778,709)**	**($906,248)**	**($826,132)**	**($7,732,904)**
Capital											
Capital Income											
Renewal / Replacement											
New / Upgrade											
Capital Net	$106,000	$112,471	$68,144	$117,623	$48,974	$212,124	$23,504	$78,998	$144,362	$105,572	**$1,017,772**
NET											
Asset Renewal Ratio	**($106,000)**	**($112,471)**	**($68,144)**	**($117,623)**	**($48,974)**	**($212,124)**	**($23,504)**	**($78,998)**	**($144,362)**	**($105,572)**	**($1,017,772)**

Opportunities for Improvements

- Consistent, regular inspections resulting in comparative data that provides a more mature assessment of planned renewals and programmed maintenance.

Technology, Communication & Furniture Notes & Assumptions

- The implementation of a new Enterprise Resource Planning system has been assumed to commence in 2027-28, due to the phasing out of the hardware-based system currently in use (SynergySoft).

Appendices:

- Technology, Communication & Furniture 10-Year Financial Plan

Appendices

APPENDIX A – 10-Year Financial Plans by Asset Class

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL
BUILDINGS & STRUCTURES
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	**2027-2028**	**2028-2029**	**2029-2030**	**2030-2031**	**2031-2032**	**2032-2033**	**2033-2034**	**2034-2035**	**2035-2036**
Carters Road House										
Income - Rent	**17,160**	**17,726**	**18,258**	**18,806**	**19,370**	**19,951**	**20,550**	**21,166**	**21,801**	**22,455**
Maintenance	1,500	1,550	1,596	1,644	1,693	1,744	1,796	1,850	1,906	1,963
Insurance	1,270	1,334	1,400	1,470	1,544	1,621	1,702	1,787	1,876	1,970
Depreciation - building	14,345	14,818	15,263	15,721	16,192	16,678	17,179	17,694	18,225	18,771
	45	25 -	1 -	29 -	59 -	92 -	127 -	165 -	206 -	249
Hynam Hall										
Insurance	520	546	573	602	632	664	697	732	768	807
Depreciation - building	4,299	4,441	4,574	4,711	4,852	4,998	5,148	5,302	5,461	5,625
	- 4,819	- 4,987	- 5,147	- 5,313	- 5,485	- 5,662	- 5,845	- 6,034	- 6,230	- 6,432
Lucindale & Naracoorte Depot										
Maintenance [N]	19,500	20,144	20,748	21,370	22,011	22,672	23,352	24,052	24,774	25,517
Building Maintenance [N]	12,000	12,396	12,768	13,151	13,545	13,952	14,370	14,801	15,246	15,703
Maintenance - from inspections										
Waterproof walls in mechanics pit	-	-	26,600	-	-	-	-	-	-	-
paint all external timber	-	25,825	-	-	-	-	-	-	-	-
Maintenance [L]	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
Building Maintenance [L]	12,000	12,396	12,768	13,151	13,545	13,952	14,370	14,801	15,246	15,703
Maintenance - from inspections										
Paint/Repair workshop fascias	10,000	-	-	-	-	-	-	-	-	-
Repair/Replace/Remove lean-to off workshop	-	15,495	-	-	-	-	-	-	-	-
Cleaning [N]	18,000	18,594	19,152	19,726	20,318	20,928	21,556	22,202	22,868	23,554
Cleaning [L]	7,000	7,231	7,448	7,671	7,902	8,139	8,383	8,634	8,893	9,160
Consumables	16,800	17,354	17,875	18,411	18,964	19,533	20,119	20,722	21,344	21,984
Insurance	13,996	14,696	15,431	16,202	17,012	17,863	18,756	19,694	20,678	21,712
Utility - Electricity, Telephone, Water	49,400	51,030	52,561	54,138	55,762	57,435	59,158	60,933	62,761	64,644
Licences	1,400	1,446	1,490	1,534	1,580	1,628	1,677	1,727	1,779	1,832
Refuse Collection	3,250	3,357	3,458	3,562	3,669	3,779	3,892	4,009	4,129	4,253
Other Expense	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Stationery Expense	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
Depreciation - building	93,110	96,183	99,068	102,040	105,101	108,254	111,502	114,847	118,293	121,841
	- 265,456	- 305,444	- 298,941	- 280,820	- 289,569	- 298,596	- 307,912	- 317,524	- 327,444	- 337,681
Lucindale Council Office										
Maintenance	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Cleaning	1,500	1,550	1,596	1,644	1,693	1,744	1,796	1,850	1,906	1,963

NARACOORTE LUCINDALE COUNCIL BUILDINGS & STRUCTURES REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Insurance	3,239	3,401	3,571	3,750	3,937	4,134	4,341	4,558	4,785	5,025
Utility - Electricity, Telephone, Water	1,200	1,240	1,277	1,315	1,355	1,395	1,437	1,480	1,525	1,570
Other Expense	-	-	-	-	-	-	-	-	-	-
Depreciation - building	18,157	18,756	19,319	19,898	20,495	21,110	21,744	22,396	23,068	23,760
	- 27,096	- 28,045	- 28,955	- 29,895	- 30,866	- 31,871	- 32,910	- 33,984	- 35,095	- 36,243
Lucindale Harry Tregoweth Retirement Village										
Income - Interest	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Income - Rental	**25,545**	**26,388**	**27,180**	**27,995**	**28,835**	**29,700**	**30,591**	**31,509**	**32,454**	**33,428**
Maintenance	20,000	20,660	21,280	21,918	22,576	23,253	23,951	24,669	25,409	26,171
Garden Maintenance	12,500	12,913	13,300	13,699	14,110	14,533	14,969	15,418	15,881	16,357
Maintenance - from inspections										
Unit 1 - internal repaint	-	-	-	-	-	-	-	-	-	10,469
Unit 2 - internal repaint	-	-	-	-	-	-	-	-	-	10,469
Unit 3 - internal repaint	-	-	-	-	-	-	-	-	-	10,469
Unit 4 - internal repaint	-	-	-	-	-	-	-	-	-	10,469
Unit 5 - internal repaint	-	-	-	-	-	-	-	-	-	10,469
Unit 6 - internal repaint	-	-	-	-	-	-	-	-	-	10,469
External painting all units and repair gables	-	30,990	-	-	-	-	-	-	-	-
Insurance	5,458	5,731	6,017	6,318	6,634	6,966	7,314	7,680	8,064	8,467
Utility - Electricity & Water	2,900	2,996	3,086	3,178	3,273	3,372	3,473	3,577	3,684	3,795
Depreciation - building	54,265	56,056	57,737	59,470	61,254	63,091	64,984	66,933	68,941	71,010
	- 69,578	- 102,957	- 74,240	- 76,588	- 79,012	- 81,515	- 84,100	- 86,769	- 89,526	- 155,184
Lucindale Health Centre										
Income - Rental	**5,950**	**6,146**	**6,331**	**6,521**	**6,716**	**6,918**	**7,125**	**7,339**	**7,559**	**7,786**
Maintenance	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Insurance	4,878	5,122	5,378	5,647	5,929	6,226	6,537	6,864	7,207	7,567
Depreciation - building	16,917	17,475	18,000	18,540	19,096	19,669	20,259	20,866	21,492	22,137
	- 18,845	- 19,550	- 20,239	- 20,953	- 21,695	- 22,464	- 23,263	- 24,092	- 24,952	- 25,844
Lucindale Memorial Town Hall										
Income - Hire Fees	**1,000**	**1,033**	**1,064**	**1,096**	**1,129**	**1,163**	**1,198**	**1,233**	**1,270**	**1,309**
Maintenance	8,000	8,264	8,512	8,767	9,030	9,301	9,580	9,868	10,164	10,469
Maintenance - from inspections										
Painting - internal- Auditorium	-	-	-	-	-	-	71,852	-	-	-
Painting - internal- Supper room	-	-	-	-	-	17,440	-	-	-	-
Stainless splashback in Kitchen	-	-	4,256	-	-	-	-	-	-	-
Cleaning	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Consumables	-	-	-	-	-	-	-	-	-	-
Insurance (includes RSL)	10,456	10,979	11,528	12,104	12,709	13,345	14,012	14,713	15,448	16,221
Utility - Electricity, Gas, Water	2,400	2,479	2,554	2,630	2,709	2,790	2,874	2,960	3,049	3,141

NARACOORTE LUCINDALE COUNCIL BUILDINGS & STRUCTURES REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
P&E Maintenance	-	-	-	-	-	-	-	-	-	-
Depreciation - building	79,189	81,802	84,256	86,784	89,388	92,069	94,831	97,676	100,606	103,625
	- 104,045	- 107,656	- 115,361	- 114,669	- 118,351	- 139,596	- 197,939	- 130,151	- 134,349	- 138,689
Lucindale Caravan Park										
Maintenance	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Maintenance - from inspections										
Insurance	625	656	689	724	760	798	838	879	923	970
Depreciation - building	7,719	7,974	8,213	8,459	8,713	8,974	9,244	9,521	9,807	10,101
	- 18,344	- 18,960	- 19,542	- 20,142	- 20,761	- 21,399	- 22,057	- 22,735	- 23,435	- 24,156
Lucindale RSL Hall										
Maintenance	5,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Maintenance - from inspections										
Paint/Repair fascias	-	-	5,320	-	-	-	-	-	-	-
Insurance (inc in Lucindale Town Hall)	-	-	-	-	-	-	-	-	-	-
Depreciation - building - Including Halls (L)	14,977	15,471	15,935	16,413	16,906	17,413	17,935	18,473	19,028	19,598
	- 19,977	- 18,570	- 24,447	- 19,701	- 20,292	- 20,901	- 21,528	- 22,174	- 22,839	- 23,524
Lucindale Senior Citizens Hall										
Maintenance	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Maintenance - from inspections										
Internal paint	-	-	-	-	-	-	17,963	-	-	-
External painting	-	-	-	-	-	-	23,951	-	-	-
Rear Facias & paint	-	15,495	-	-	-	-	-	-	-	-
Insurance	2,746	2,883	3,027	3,179	3,338	3,505	3,680	3,864	4,057	4,260
Utility - Water	500	517	532	548	564	581	599	617	635	654
P&E Maintenance	-	-	-	-	-	-	-	-	-	-
Depreciation - building	14,109	14,575	15,012	15,462	15,926	16,404	16,896	17,403	17,925	18,463
	- 22,355	- 38,634	- 23,891	- 24,669	- 25,472	- 26,303	- 69,076	- 28,051	- 28,970	- 29,920
Lucindale Urrbrae Avenue										
Naracoorte Art Gallery										
Maintenance	25,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Maintenance - from inspections										
Paint external walls	-	-	-	43,836	-	-	-	-	-	-
Insurance	9,136	9,593	10,072	10,576	11,105	11,660	12,243	12,855	13,498	14,173
Depreciation - building	56,713	58,585	62,098	65,056	67,008	69,018	71,089	73,222	75,418	77,681
Depreciation - building - NEW	-	1,704	1,064	-	-	-	-	-	-	-
	- 90,849	- 78,507	- 82,810	- 130,428	- 89,401	- 92,305	- 95,307	- 98,411	- 101,621	- 104,940
Naracoorte Council Office										
Maintenance (incl P&E)	25,000	25,825	26,600	27,398	28,220	29,066	29,938	30,836	31,761	32,714

NARACOORTE LUCINDALE COUNCIL BUILDINGS & STRUCTURES REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Maintenance - from inspections										
Paint external walls	-	15,495	15,960	16,439	-	-	-	-	-	-
Cleaning	17,500	18,078	18,620	19,178	19,754	20,346	20,957	21,585	22,233	22,900
Consumables	750	775	798	822	847	872	898	925	953	981
Insurance	13,676	14,360	15,078	15,832	16,623	17,454	18,327	19,244	20,206	21,216
Utility - Electricity, Telephone, Water	41,500	42,870	44,156	45,480	46,845	48,250	49,697	51,188	52,724	54,306
Other Expense	2,500	2,583	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
Depreciation - building	97,973	101,206	104,242	107,370	110,591	113,908	117,326	120,845	124,471	128,205
	- 198,899	- 221,190	- 228,113	- 235,258	- 225,701	- 232,804	- 240,137	- 247,708	- 255,524	- 263,594
Naracoorte Council Office - Records Room										
Maintenance	-	-	-	-	-	-	-	-	-	-
Replace flooring	-	-	15,960	-	-	-	-	-	-	-
Maintenance - from inspections										
Replace southern entry door	-	-	-	3,288	-	-	-	-	-	-
Repaint external walls	-	-	-	10,959	-	-	-	-	-	-
Replace flooring	-	-	-	-	16,932	-	-	-	-	-
Depreciation - building - included in Naracoorte Office	-	-	-	-	-	-	-	-	-	-
	-	-	- 15,960	- 14,247	- 16,932	-	-	-	-	-
Naracoorte OPS (includes old library)										
Maintenance	-	-	-	-	-	-	-	-	-	-
Insurance	5,386	5,655	5,938	6,235	6,547	6,874	7,218	7,579	7,958	8,355
Utility - Electricity, Telephone, Water	1,600	1,653	1,702	1,753	1,806	1,860	1,916	1,974	2,033	2,094
Depreciation - building	2,688	2,776	2,860	2,945	3,034	3,125	3,218	3,315	3,414	3,517
	- 9,674	- 10,084	- 10,500	- 10,934	- 11,386	- 11,859	- 12,352	- 12,867	- 13,405	- 13,966
Naracoorte Library										
Income - Maintenance Grant	26,000	26,858	27,664	28,494	29,348	30,229	31,136	32,070	33,032	34,023
Income - Other	500	517	532	548	564	581	599	617	635	654
Income - Photocopying	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
Income - Sales	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
Materials Grant	28,000	28,924	29,792	30,685	31,606	32,554	33,531	34,537	35,573	36,640
Grant Income	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Maintenance	13,000	13,429	13,832	14,247	14,674	15,114	15,568	16,035	16,516	17,011
Maintenance - from inspections										
Cleaning	25,625	26,471	27,265	28,083	28,925	29,793	30,687	31,607	32,556	33,532
Consumables	-	-	-	-	-	-	-	-	-	-
Employee Costs	393,825	406,821	419,026	431,597	444,545	457,881	471,617	485,766	500,339	515,349
Insurance	8,009	8,409	8,830	9,271	9,735	10,222	10,733	11,269	11,833	12,425
Utility - Electricity, Telephone, Water	17,200	17,768	18,301	18,850	19,415	19,998	20,598	21,215	21,852	22,507
Magazines / Newspapers	1,500	1,550	1,596	1,644	1,693	1,744	1,796	1,850	1,906	1,963

NARACOORTE LUCINDALE COUNCIL BUILDINGS & STRUCTURES REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Subscriptions/Memberships	9,000	9,297	9,576	9,863	10,159	10,464	10,778	11,101	11,434	11,777
Resources & Programming	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Library(N) - Outreach Programs	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Library Books	26,500	27,375	28,196	29,042	29,913	30,810	31,735	32,687	33,667	34,677
Lucindale Community Library	12,000	12,396	12,768	13,151	13,545	13,952	14,370	14,801	15,246	15,703
Library (L) - Outreach Programs	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Other Expense	1,500	1,550	1,596	1,644	1,693	1,744	1,796	1,850	1,906	1,963
Heritage Collection	500	517	532	548	564	581	599	617	635	654
Events & Promotion	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
Depreciation - building	76,297	78,815	81,179	83,615	86,123	88,707	91,368	94,109	96,932	99,840
Depreciation - F & E	12,934	13,361	13,762	14,174	14,600	15,038	15,489	15,954	16,432	16,925
	- 573,456	- 592,516	- 610,460	- 628,950	- 648,004	- 667,639	- 687,873	- 708,723	- 730,211	- 752,354
Naracoorte Town Hall										
Income - Hire Fees	30,000	30,990	31,920	32,877	33,864	34,880	35,926	37,004	38,114	39,257
Income - Internal Hire Fees	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Income - Movies	-	-	-	-	-	-	-	-	-	-
Maintenance	12,000	12,396	12,768	13,151	13,545	13,952	14,370	14,801	15,246	15,703
Maintenance - from inspections										
Paint enternal facade	-	25,825	-	-	-	-	-	-	-	-
Repaint external side walls and rear	-	-	79,799	-	-	-	-	-	-	-
Cleaning	8,000	8,264	8,512	8,767	9,030	9,301	9,580	9,868	10,164	10,469
Cleaning - VIC	-	-	-	-	-	-	-	-	-	-
Consumables + Catering	500	517	532	548	564	581	599	617	635	654
Employee Costs	14,928	15,421	15,883	16,360	16,851	17,356	17,877	18,413	18,965	19,534
Insurance	26,587	27,916	29,312	30,778	32,317	33,932	35,629	37,411	39,281	41,245
Utility - Electricity, Gas, Telephone, Water	15,000	15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
Other Expense	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Depreciation - building	175,047	180,824	186,248	191,836	197,591	203,518	209,624	215,913	222,390	229,062
	- 226,062	- 259,799	- 321,351	- 249,384	- 257,481	- 265,852	- 274,506	- 283,454	- 292,706	- 302,273
OPERATING PROFIT/(LOSS)	**- 1,649,409**	**- 1,806,876**	**- 1,879,959**	**- 1,861,981**	**- 1,860,468**	**- 1,918,859**	**- 2,074,932**	**- 2,022,842**	**- 2,086,510**	**- 2,215,049**
CAPITAL INCOME										
Grant Income	33,000	22,434	-	-	-	-	-	-	-	-
TOTAL CAPITAL INCOME	**33,000**	**22,434**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Capital Renewal & Replacement										
Carters Road House	-	-	-	-	-	-	-	-	-	-

NARACOORTE LUCINDALE COUNCIL BUILDINGS & STRUCTURES REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Paint external & internal walls	-	-	-	-	-	-	-	-	-	29,874
Repair/seal floor coverings (timber/tiles)	-	-	-	-	-	-	-	-	-	33,794
Retile & replace wet areas (bathroom, laundry & toilet)	-	-	-	-	-	-	-	-	-	33,794
Hynam Hall	-	-	-	-	-	-	-	-	-	-
Lucindale & Naracoorte Depot	-	-	-	-	-	-	-	-	-	-
Replace concrete tank (N)	8,264	-	-	-	-	-	-	-	-	-
Workshop [N] - Airconditioning - mechanics office	-	4,409	-	-	-	-	-	-	-	-
Replace iron on rear implement shed (N)	-	-	-	28,302	-	-	-	-	-	-
Gardeners Shed [N] - Shed	-	110,977	-	-	-	-	-	-	-	-
New windows	12,000	-	-	-	-	-	-	-	-	-
Vehicle shed (Second stage) (L)	-	37,348	-	-	-	-	-	-	-	-
Vehicle/Implement Shed [L] - replace roof	-	-	-	-	-	-	-	-	-	-
Lucindale Council Office	-	-	-	-	-	-	-	-	-	-
Replace asbestos eaves	30,990	-	-	-	-	-	-	-	-	-
Lucindale Harry Tregoweth Retirement Village	-	-	-	-	-	-	-	-	-	-
Unit 1 - replace carpet & fitout	-	-	-	-	-	-	-	12,742	-	-
Unit 2 - replace carpet & fitout	-	-	-	-	-	-	-	12,742	-	-
Unit 3 - replace carpet & fitout	-	-	-	11,321	-	-	-	-	-	-
Unit 4 - replace carpet & fitout	-	-	-	-	-	-	-	12,742	-	-
Unit 5 - replace carpet & fitout	-	-	-	-	-	-	12,370	-	-	-
Unit 6 - replace carpet & fitout	-	10,671	-	-	-	-	-	-	-	-
Unit 3 - Reroof (spray paint)	-	-	-	-	11,660	-	-	-	-	-
Unit 1 - internal fitout (kitchen & wet areas)	-	-	-	-	-	-	-	-	-	40,553
Unit 2 - internal fitout (kitchen & wet areas)	-	-	-	-	-	-	-	-	-	40,553
Unit 3 - internal fitout (kitchen & wet areas)	-	-	-	-	-	-	-	-	-	40,553
Unit 4 - internal fitout (kitchen & wet areas)	-	-	-	-	-	-	-	-	-	40,553
Unit 5 - internal fitout (kitchen & wet areas)	-	-	-	-	-	-	-	-	-	40,553
Unit 6 - internal fitout (kitchen & wet areas)	-	-	-	-	-	-	-	-	-	40,553
Lucindale Health Centre	-	-	-	-	-	-	-	-	-	-
External wall - Preston Rowe	-	-	-	-	9,562	-	-	-	-	-
Lucindale Memorial Town Hall	-	-	-	-	-	-	-	-	-	-
Foyer/meeting room - replace carpets	-	16,535	-	-	-	-	-	-	-	-
Airconditioner (supper room)	-	-	-	-	-	12,010	-	-	-	-
Men's Toilets - replace urinals	-	-	-	-	13,992	-	-	-	-	-
Replace Roof auditorium	-	-	-	-	-	-	-	-	-	-
Ceiling replacement & Paint	-	-	-	-	-	-	-	-	-	202,763
Lucindale Caravan Park	-	-	-	-	-	-	-	-	-	-
Upgrade Plumbing	-	-	-	-	-	-	-	-	-	40,553
Tiling & painting	-	-	-	-	-	-	-	-	-	54,070

NARACOORTE LUCINDALE COUNCIL BUILDINGS & STRUCTURES REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Upgrade electrical	-	-	-	-	-	-	-	-	-	114,899
Naracoorte Depot	-	-	-	-	-	-	-	-	-	-
Bathroom refurbishment (men & women)	-	-	-	-	-	-	-	-	-	108,141
Fob access to depot (N)	-	-	-	-	20,989	-	-	-	-	-
Lucindale RSL Hall	-	-	-	-	-	-	-	-	-	-
Lucindale Bowls Club	-	-	-	-	-	-	-	-	-	-
Lucindale Senior Citizens Hall	-	-	-	-	-	-	-	-	-	-
Lucindale Urrbrae Avenue	-	-	-	-	-	-	-	-	-	-
Naracoorte Art Gallery	-	-	-	-	-	-	-	-	-	-
Patch repair ceilings	-	-	-	-	-	18,015	-	-	-	-
Rpair/replace windows	-	16,535	-	-	-	-	-	-	-	-
Naracoorte Council Office	-	-	-	-	-	-	-	-	-	-
CCTV front of council	-	10,671	-	-	-	-	-	-	-	-
Replace floor coverings	-	-	-	67,924	-	-	-	-	-	-
Replace airconditioning	-	-	-	56,604	-	-	-	-	-	-
Fob System	-	-	-	-	-	-	-	-	-	-
Footpath lights	-	10,671	-	-	-	-	-	-	-	-
Disabled vinyl floor	-	-	5,496	-	-	-	-	-	-	-
Naracoorte Library	-	-	-	-	-	-	-	-	-	-
Naracoorte Town Hall	-	-	-	-	-	-	-	-	-	-
Re-roof	-	-	-	-	93,283	-	-	-	-	-
Airconditioning replacement	-	-	-	135,849	-	-	-	-	-	-
Replace chairs	-	-	-	-	-	-	-	-	-	-
Upgrade bar area in supper room	-	-	-	-	-	-	-	-	-	-
Replacement of defib	-	-	-	2,830	-	-	-	-	-	-
Access to Town Hall upstairs meeting room - DESIGN	-	-	21,982	-	408,113	-	-	-	-	-
Replace function tables	16,169	-	-	-	-	-	-	-	-	-
TOTAL Renewal & Replacement	**67,423**	**217,816**	**27,478**	**302,830**	**557,599**	**30,025**	**12,370**	**38,225**	**-**	**861,204**
New/Upgraded Capital										
Naracoorte Library										
Solar	66,000	42,684	-	-	-	-	-	-	-	-
TOTAL New/Upgraded	**66,000**	**42,684**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
TOTAL CAPITAL EXPENDITURE	**133,423**	**260,500**	**27,478**	**302,830**	**557,599**	**30,025**	**12,370**	**38,225**	**-**	**861,204**
ASSET RENEWAL RATIO	**9%**	**29%**	**4%**	**38%**	**68%**	**4%**	**1%**	**4%**	**0%**	**90%**

NARACOORTE LUCINDALE COUNCIL
CWMS
APPENDIX A - 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATIONAL INCOME										
CWMS Fees	102,400	105,779	108,953	112,221	115,588	119,055	122,627	126,306	130,095	133,998
CWMS Interest	43,049	48,508	54,364	29,524	34,561	37,554	42,459	48,506	54,512	61,432
TOTAL INCOME	**145,449**	**154,288**	**163,317**	**141,745**	**150,148**	**156,610**	**165,086**	**174,812**	**184,607**	**195,430**
OPERATIONAL EXPENDITURE										
General Expenditure										
Audit and Inspection										
Electricity	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Insurance	597	627	658	691	726	762	800	840	882	926
Licence (EPA & ESCOSA)	3,800	3,925	4,043	4,164	4,289	4,418	4,551	4,687	4,828	4,973
Other										
Maintenance										
Building Maintenance	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
P&E Maint Lagoons	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
P&E Maint Pipes	8,000	8,264	8,512	8,767	9,030	9,301	9,580	9,868	10,164	10,469
P&E Maint Pumps	13,000	13,429	13,832	14,247	14,674	15,114	15,568	16,035	16,516	17,011
Septic desludge (residents)	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
5 year desludge cycle					45,151					
Depreciation										
Depreciation Buildings & Infrastructure	51,511	53,211	54,807	56,451	58,145	59,889	61,686	63,537	65,443	67,406
Depreciation Buildings & Infrastructure - NEW										
Depreciation Equipment	3,692	3,814	3,928	4,046	4,167	4,293	4,421	4,554	4,691	4,831
Depreciation Equipment - NEW										
TOTAL EXPENDITURE	**98,600**	**101,864**	**104,932**	**108,094**	**156,502**	**114,705**	**118,162**	**121,722**	**125,391**	**129,170**
OPERATING PROFIT/(LOSS)	**46,849**	**52,424**	**58,384**	**33,651**	**-6,353**	**41,905**	**46,925**	**53,090**	**59,216**	**66,260**
CAPITAL EXPENDITURE										
Capital Renewal & Replacement										
Pump Shed 2 - Pump 1						6,005				
Pump Shed 2 - Pump 2								6,371		
Pump Shed 2 - Vent								2,548		
Pump Shed 3 - Vent						2,402				
Pump Shed 4 - Pump 1										
Pump Shed 4 - Pump 2										
Pump Shed 4 - Vent			2,198							
Pump Shed 5 - Pump 1						6,005				

NARACOORTE LUCINDALE COUNCIL
CWMS
APPENDIX A - 10 YEAR PLAN

		1	2	3	4	5	6	7	8	9	10
		ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Pump Shed 5 - Vent				2,198							
WWTP - Oxidation Lagoon - Embankment				27,478							
WWTP - Evaporation Lagoon - Lining				549,551							
TOTAL Renewal & Replacement				**581,425**			**14,412**		**8,919**		
New/Upgraded Capital											
TOTAL New/Upgraded											
TOTAL CAPITAL EXPENDITURE				**581,425**			**14,412**		**8,919**		
RESERVE		**102,052**	**109,448**	**-464,305**	**94,149**	**55,959**	**91,674**	**113,032**	**112,261**	**129,350**	**138,497**
Actual Reserve Closing Balance as at 30.06.26 based on actuals	**859,601**	**906,701**	**1,016,149**	**551,844**	**645,993**	**701,952**	**793,626**	**906,658**	**1,018,919**	**1,148,268**	**1,286,766**
Estimated Reserve Closing Balance 30.06.27 as per ADOPTED BUDGET	**804,649**										
ASSET RENEWAL RATIO				990%			22%		13%		

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL
NARACOORTE AERODROME & LUCINDALE AIRSTRIP
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATIONAL INCOME										
Other Income	12,420	12,830	13,215	13,611	14,020	14,440	14,873	15,320	15,779	16,252
User Fees	30,385	31,388	32,329	33,299	34,298	35,327	36,387	37,479	38,603	39,761
TOTAL INCOME	**42,805**	**44,218**	**45,544**	**46,910**	**48,318**	**49,767**	**51,260**	**52,798**	**54,382**	**56,013**
OPERATIONAL EXPENDITURE										
General										
Aviation Technical Service	5,500	5,682	5,852	6,028	6,208	6,395	6,586	6,784	6,988	7,197
Electricity	8,500	8,781	9,044	9,315	9,595	9,883	10,179	10,484	10,799	11,123
Insurance	2,864	3,007	3,158	3,315	3,481	3,655	3,838	4,030	4,231	4,443
Membership										
Other Expense										
Refuse Collection										
Maintenance										
L&B Maintenance [N]	20,000	20,660	21,280	21,918	22,576	23,253	23,951	24,669	25,409	26,171
Linemarking						29,945				
Lucindale Airstrip	2,500	2,583	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
Markers	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Runway Lights	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Weed Spraying [N]	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Mowing - Lucindale	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
Mowing - Naracoorte	15,000	15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
Depreciation										
Depreciation Buildings & Infrastructure	281,272	290,554	299,271	308,249	317,496	327,021	336,832	346,937	357,345	368,065
Depreciation Equipment	315	325	335	345	356	366	377	389	400	412
Depreciation - NEW										
Employee Costs										
Technical Inspections	6,100	6,921	7,129	7,343	7,563	7,790	8,023	8,264	8,512	8,767
Training	1,000	1,176	1,212	1,248	1,328	1,413	1,455	1,499	1,544	1,590

NARACOORTE LUCINDALE COUNCIL
NARACOORTE AERODROME & LUCINDALE AIRSTRIP
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
TOTAL EXPENDITURE	**360,051**	**372,744**	**383,987**	**395,570**	**407,545**	**449,832**	**432,556**	**445,610**	**459,059**	**472,915**
OPERATING RESULT	**-317,246**	**-328,527**	**-338,443**	**-348,659**	**-359,228**	**-400,065**	**-381,296**	**-392,812**	**-404,677**	**-416,902**
CAPITAL INCOME										
Grant Income - renewals					37,250					
Income for New and Upgraded Assets	57,500									
TOTAL CAPITAL INCOME	**57,500**				**37,250**					
CAPITAL EXPENDITURE										
Capital Renewal & Replacement										
Concreting of refuelling apron for JetA1 bowser	50,000									
Sealing Loading area for CFS Fill point	65,000									
Clubrooms/ Flying school Buildings										
- Fitout				56,251						
- Services (electrical & plumbing)				22,501						
- Airconditioning				11,251						
- pump				22,500						
Taxiway/Apron lighting (Nightlights and lighting t					76,958					
TOTAL Renewal & Replacement	**115,000**			**112,502**	**76,958**					
New/Upgraded Capital										
TOTAL New/Upgraded										
TOTAL CAPITAL EXPENDITURE	**115,000**			**112,502**	**76,958**					
CAPITAL RENEWAL RATIO	41%			36%	24%					

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL
NARACOORTE REGIONAL LIVESTOCK EXCHANGE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Asset revaluation %										
Agents Fees										
Truckwash Fees	**18.0%**									
Other Fees	**10.0%**									
Operational Income										
Canteen Lease	9,500	9,814	10,108	10,411	10,723	11,045	11,377	11,718	12,069	12,431
Vending Machine	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
Fees - Sale Day	1,287,724	1,463,241	1,507,138	1,552,352	1,598,923	1,646,890	1,696,297	1,747,186	1,799,602	1,853,590
Fees - EU Cattle	33,035	37,538	38,664	39,824	41,019	42,250	43,517	44,823	46,167	47,552
Fees - Store Cattle	678,093	770,517	793,633	817,442	841,965	867,224	893,240	920,038	947,639	976,068
Licence Fees (Agents)	22,251	22,985	23,675	24,385	25,117	25,870	26,646	27,446	28,269	29,117
NLIS Tags	14,602	15,084	15,536	16,002	16,483	16,977	17,486	18,011	18,551	19,108
Other Income	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Sheep scanning (xx head @ $0.20 p/head) Year 1-3		94,615	94,615							
Paddocking Charges	27,167	30,870	31,796	32,750	33,732	34,744	35,787	36,860	37,966	39,105
Reimbursement Reporting Costs	4,518	4,667	4,807	4,951	5,100	5,253	5,410	5,573	5,740	5,912
Stock Disposal Income	12,684	14,413	14,845	15,291	15,749	16,222	16,708	17,210	17,726	18,258
Truckwash Fees	278,809	339,852	350,047	360,549	371,365	382,506	393,981	405,801	417,975	430,514
Cropping Paddock	16,000	16,528	17,024	17,535	18,061	18,602	19,160	19,735	20,327	20,937
TOTAL INCOME	**2,388,384**	**2,824,255**	**2,906,144**	**2,895,875**	**2,982,752**	**3,072,234**	**3,164,401**	**3,259,333**	**3,357,113**	**3,457,827**
OPERATIONAL EXPENDITURE										
General Expenditure										
Administration	16,970	17,530	18,056	18,598	19,156	19,730	20,322	20,932	21,560	22,206
Advertising	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Annual Audits	2,100	2,169	2,234	2,301	2,370	2,442	2,515	2,590	2,668	2,748
Board Expenses	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Compliance - Soil Testing	2,500	2,583	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
Compliance - Testing Analysis	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Compliance - Water Testing	3,500	3,616	3,724	3,836	3,951	4,069	4,191	4,317	4,447	4,580
Compliance - Asset Assessment	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Consumables	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Vending Machine Costs	800	826	851	877	903	930	958	987	1,016	1,047
Council Rates										
Electricity	25,000	30,990	31,920	32,877	33,864	34,880	35,926	37,004	38,114	39,257
Furniture & Office Equip Mtce	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
Insurance	48,040	50,442	52,964	55,612	58,393	61,313	64,378	67,597	70,977	74,526
Legal Fees										
Licence - EPA & Water	11,500	11,880	12,236	12,603	12,981	13,370	13,772	14,185	14,610	15,049
Licences - Agrinous Software	20,000	20,660	21,280	21,918	22,576	23,253	23,951	24,669	25,409	26,171
Market Reporting Costs	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Other Expenses	1,500	1,550	1,596	1,644	1,693	1,744	1,796	1,850	1,906	1,963
Plant & Equipment Maintenance		15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
Paddocking Costs										
Printing & Stationery	1,500	1,550	1,596	1,644	1,693	1,744	1,796	1,850	1,906	1,963
Refuse Collection	1,450	1,498	1,543	1,589	1,637	1,686	1,736	1,789	1,842	1,897

NARACOORTE LUCINDALE COUNCIL
NARACOORTE REGIONAL LIVESTOCK EXCHANGE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Asset revaluation %										
Agents Fees										
Truckwash Fees	**18.0%**									
Other Fees	**10.0%**									
Ear Tag Purchases	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Subscriptions	2,500	2,583	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
Telephone/Internet	13,130	13,563	13,970	14,389	14,821	15,266	15,724	16,195	16,681	17,182
Truckwash (Avdata)	26,604	27,482	28,306	29,156	30,030	30,931	31,859	32,815	33,799	34,813
Small tools	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
External Lighting										
Maintenance										
L&B Mtce - Bores				13,151						
L&B Mtce - Buildings	12,000	20,660	21,280	21,918	22,576	23,253	23,951	24,669	25,409	26,171
L&B Mtce - Cleaning	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
L&B Mtce - Painting of facias and poles			26,600							
L&B Mtce - General	171,250	176,901	182,208	187,675	193,305	199,104	205,077	211,229	217,566	224,093
L&B Mtce - Effluent Dams	16,000	16,528	17,024	17,535	18,061	18,602	19,160	19,735	20,327	20,937
L&B Mtce - Solid Waste Extraction						34,880				
L&B Mtce - Truckwash/ Effluent	103,500	106,916	110,123	113,427	116,829	120,334	123,944	127,663	131,493	135,437
L&B Mtce - WIMP Paddock	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
Soft Flooring	83,250	85,997	88,577	91,234	93,972	96,791	99,694	102,685	105,766	108,939
Ramps/Winch inspections	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Yard Washing	77,000	79,541	81,927	84,385	86,917	89,524	92,210	94,976	97,825	100,760
Depreciation										
Depreciation Buildings & Infrastructure	537,261	554,991	572,343	589,513	607,198	625,414	645,614	669,793	689,886	712,938
Depreciation - New Building Assets		682				1,395	4,670		2,287	56,793
Depreciation - Equipment	141,602	146,275	153,306	157,905	162,642	167,521	172,547	177,723	183,055	188,547
Depreciation - Equipment New Assets		2,566								
Employee Costs										
FBT Liability	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Income Protection Insurance	6,330	6,520	6,715	6,917	7,124	7,338	7,558	7,785	8,019	8,259
LSL Liability	11,965	12,324	12,694	13,074	13,467	13,871	14,287	14,715	15,157	15,612
Protective Clothing/Uniform	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Salaries	190,694	196,415	202,307	208,376	214,628	221,067	227,699	234,530	241,565	248,812
Sale Operations	71,320	73,460	75,663	77,933	80,271	82,679	85,160	87,715	90,346	93,056
Superannuation	58,135	59,879	61,675	63,526	65,431	67,394	69,416	71,499	73,644	75,853
Training	16,000	16,528	17,024	17,535	18,061	18,602	19,160	19,735	20,327	20,937
Workers Comp	19,696	20,287	20,895	21,522	22,168	22,833	23,518	24,224	24,950	25,699
Interest										
Interest Payment - Cash Advance (Council)		15,780	5,027	0	0	0	0	0	0	0
Interest Payment - Cattle Yards - debenture 24	12,324	2,516								
Interest Payment - LGFA loan (D Yards and Roof) ($1,522,500 @5.43% 15yrs) - debenture	69,919	65,528	60,897	56,010	50,854	45,415	39,676	33,622	27,234	20,494
Interest Payment - internal loan (D Yards and Roof) ($406K @5.43% 15yrs)	20,288	19,207	18,067	16,865	15,596	14,258	12,846	11,356	9,784	8,125
Interest Payment - proposed LGFA Internal loan (eID) ($300K @5.4% 15yrs)		16,021	15,287	14,513	13,696	12,834	11,926	10,967	9,957	8,890
Interest Payment - Internal Loan - Sheep scanning Infrastructure - $280,000 @ 5.6%		9,582	4,215							8,891
PROPOSED - Interest Payment - Sheep pens roof (6.45% for 15 years)										40,366
IT Expenditure										
IT Maintenance	13,800	14,255	14,683	15,124	15,577	16,045	16,526	17,022	17,532	18,058
IT - Machine Control and Automation										
IT Recovery	15,000	15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
Vehicle Expenditure										

NARACOORTE LUCINDALE COUNCIL
NARACOORTE REGIONAL LIVESTOCK EXCHANGE
REVISED 10 YEAR PLAN

		1	2	3	4	5	6	7	8	9	10
		ADOPTED BUDGET									
		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
	Asset revaluation %										
	Agents Fees										
	Truckwash Fees	**18.0%**									
	Other Fees	**10.0%**									
Vehicle Expenses		9,000	9,297	9,576	9,863	10,159	10,464	10,778	11,101	11,434	11,777
TOTAL EXPENDITURE		**1,900,428**	**2,017,775**	**2,076,917**	**2,106,827**	**2,147,736**	**2,239,566**	**2,266,490**	**2,325,336**	**2,388,086**	**2,556,323**
OPERATING (PROFIT)/LOSS		**487,956**	**806,480**	**829,227**	**789,048**	**835,016**	**832,668**	**897,911**	**933,998**	**969,027**	**901,503**
ADJUSTED FOR DEPRECIATION		**1,166,819**	**1,510,993**	**1,554,875**	**1,536,466**	**1,604,856**	**1,626,998**	**1,720,742**	**1,781,513**	**1,844,255**	**1,859,781**
Capital Sales & Income											
Disposal of Asset											
Sale of Fleet Vehicle					32,877				37,004		
Sale of Plant							11,627	29,938			
Loan Income - roof over sheep yards										635,230	654,287
Grant Income											
Grants for New/Ugraded Assets - roof over sheep yards										635,230	654,287
TOTAL Capital Sales and Income					32,877		11,627	29,938	37,004	1,270,460	1,308,573
Principal Repayments											
Loan Repayment - Council (Internal) Carters Road House		17,280	17,280	17,280	17,280	17,280	17,280	17,280	17,280	17,280	17,281
Loan Repayment - Principal - cattle yards - debenture 24		182,629	94,960								
Loan Repayment - LGFA loan (D Yards and Roof) ($1,522,500 @5.43% 15yrs) - debenture 25		79,767	84,157	88,789	93,675	98,831	104,270	110,009	116,064	122,452	129,191
Loan Repayment - internal loan (D Yards and Roof) ($406K @5.43% 15yrs)		19,629	20,709	21,849	23,051	24,320	25,658	27,070	28,560	30,132	31,791
PROPOSED - Internal Loan Repayment - (eID) ($300K @5.4% 15yrs)			13,415	14,149	14,924	15,740	16,602	17,511	18,469	19,479	20,546
Loan Repayment - Internal Loan - Sheep scanning infrastructure ($280,000 @ 5.6%)			94,519	99,886							
PROPOSED - Loan Payment - Principal (Sheep pen roof)											26,037
TOTAL Principal Repayments		299,305	325,039	241,952	148,930	156,171	163,810	171,870	180,373	189,343	224,845
CAPITAL EXPENDITURE											
Capital Renewal & Replacement											
Furniture & Equipment											
IT & Communications		7,000	5,864	19,162	6,600	7,002	22,880	7,881	8,361	8,870	6,759
IT - ALEIS Cattle Reading Panels						98,030					
Fleet - NRLE Manager					70,488				89,292		
Major Plant - ATV Motorcycle							22,620				
Major Plant - Bobcat						70,022					
Minor Plant - Pumps (1 pump per year)		20,000		21,982		23,321		24,741		26,248	
Minor Plant - Welder									6,625	7,029	
Minor Plant - Nominal Amount											
Minor Plant - 3 tonne Hoist (Cattle & Sheep Ramps)		30,000	32,013	32,973	33,962	34,981	36,031	37,111	38,225	39,372	40,553
Buildings - Office / Canteen Fitout & Services			35,288								
Buildings - Office External Paint/reclad tin								70,929			
Buidlings - W/shop toilet				62,213							
Buildings-storage shed		20,000									
Buildings - Office agents offices Paint and flooring							30,025				
Infrastructure - Sheep Yards		527,341	562,720	579,601	596,989	614,899	633,346	652,346	671,917		

NARACOORTE LUCINDALE COUNCIL
NARACOORTE REGIONAL LIVESTOCK EXCHANGE
REVISED 10 YEAR PLAN

		1	2	3	4	5	6	7	8	9	10
		ADOPTED BUDGET									
		2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
	Asset revaluation %										
	Agents Fees										
	Truckwash Fees	**18.0%**									
	Other Fees	**10.0%**									
Infrastructure - Sheep HD Yards (25% split)										118,115	
Infrastructure - Receival yards replacement for eID Reader draft (50% split)											270,351
Infrastructure - Cattle Yards - Auctioneers Walkways					286,894	295,501	304,366				
Site - Bitumen Truck Parking Bay - Reseal			53,781								
Site - Bitumen Canteen Level - Reseal					62,264						
Site - All fencing		18,000	19,208	19,784	20,377	20,989	21,618	22,267	22,935	23,623	24,332
Cattle Grid Replacement		17,000	18,141	18,685							
Phylloxera Shed - NLC Asset					22,855						
Relining of lagoons											675,878
TOTAL Renewal & Replacement		**639,341**	**727,014**	**754,400**	**1,100,430**	**1,164,744**	**1,070,886**	**815,276**	**837,354**	**223,256**	**1,017,873**
New/Upgraded Capital											
Plant & Equipment											
Major Plant - Bobcat		52,790									
Generator - 140KV (noise silencing)		30,000									
Buildings & Infrastructure											
Traffic Signage		20,000									
Infra Addition - HD Pens - Shade										231,888	
Infra Addition - Extend HD Yards (75% split)										354,344	
Infra Addition - Sheep Pens - Roof									76,450	1,312,385	1,351,756
Infra Addition - eID Readers draft and integration (Sheep) (50% split)											270,351
Infra Addition - entry intersection upgrade						46,641	156,132				
TOTAL New/Upgraded		**102,790**				**46,641**	**156,132**		**76,450**	**1,898,617**	**1,622,108**
TOTAL CAPITAL EXPENDITURE		**742,131**	**727,014**	**754,400**	**1,100,430**	**1,211,386**	**1,227,018**	**815,276**	**913,804**	**2,121,872**	**2,639,980**
TRANSFER FUNDS TO / (FROM) RESERVE		**125,384**	**458,940**	**558,523**	**319,983**	**237,300**	**247,796**	**763,535**	**724,340**	**803,499**	**303,529**
NRLE RESERVE -		**-294,945**	**163,994**	**722,517**	**1,042,500**	**1,279,800**	**1,527,596**	**2,291,130**	**3,015,470**	**3,818,969**	**4,122,499**
Reserve Closing Balance 30.06.25	-1,502,239										
Reserve Closing Balance 30.06.26	-420,329										
ASSET RENEWAL RATIO		**94%**	**103%**	**104%**	**147%**	**151%**	**135%**	**99%**	**99%**	**26%**	**106%**

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL
NARACOORTE SWIMMING LAKE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATIONAL INCOME										
Other Income	600	620	638	658	677	698	719	740	762	785
TOTAL INCOME	**600**	**620**	**638**	**658**	**677**	**698**	**719**	**740**	**762**	**785**
OPERATIONAL EXPENDITURE										
General Expenditure										
Electricity	17,000	17,561	18,088	18,630	19,189	19,765	20,358	20,969	21,598	22,246
Insurance	5,133	5,302	5,461	5,625	5,794	5,968	6,147	6,331	6,521	6,717
Other Expenses										
Water	1,200	1,240	1,277	1,315	1,355	1,395	1,437	1,480	1,525	1,570
Security										
Cleaning (N)	21,000	21,693	22,344	23,014	23,705	24,416	25,148	25,903	26,680	27,480
Consumables (Ablution Block)										
Inflatable Water Park- Hire		4,132		4,384		4,651		4,934	5,082	5,234
Chlorine	55,500	57,332	59,051	60,823	62,648	64,527	66,463	68,457	70,511	72,626
Maintenance										
L&B Mtce - General	35,000	36,155	37,240	38,357	39,508	40,693	41,914	43,171	44,466	45,800
L&B Mtce - Canteen	4,500	4,649	4,788	4,932	5,080	5,232	5,389	5,551	5,717	5,889
L&B Mtce - Changerooms	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
L&B Mtce (Lake)	23,000	23,759	24,472	25,206	25,962	26,741	27,543	28,369	29,221	30,097
P&G Mtce	22,500	23,243	23,940	24,658	25,398	26,160	26,944	27,753	28,585	29,443
Pump servicing	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
Equipment Maintenance	4,500	4,649	4,788	4,932	5,080	5,232	5,389	5,551	5,717	5,889
Linemarking of Carpark - refer Master Plan										
Depreciation										
Depreciation Buildings & Infrastructure	105,730	109,219	112,770	128,168	141,410	145,943	150,322	154,831	159,476	164,261
Depreciation - NEW Building & Infra		267	11,665	9,123	282					
Depreciation Plant & Equipment	8,384	8,661	8,920	9,188	11,721	12,073	12,435	12,808	13,192	13,588
Depreciation - NEW Plant & Equipment				2,192						
Employee Costs										
Callouts										
Wages (Inspections)	65,000	67,145	69,159	71,234	73,371	75,572	77,839	80,175	82,580	85,057

NARACOORTE LUCINDALE COUNCIL
NARACOORTE SWIMMING LAKE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
TOTAL EXPENDITURE	382,447	399,467	418,859	447,124	456,305	474,645	484,094	503,550	518,657	534,217
OPERATING PROFIT/(LOSS)	-381,847	-398,847	-418,221	-446,466	-455,628	-473,947	-483,375	-502,810	-517,895	-533,431
Capital Income										
Income For New/Upgraded Assets			139,037							
Grant Income - Existing Assets				21,918						
TOTAL CAPITAL INCOME			139,037	21,918						
Capital Expenditure										
Capital Renewal & Replacement										
Buildings and Infrastrucutre										
Canteen - Services (electrical & plumbing)				16,981						
Storage Shed		16,006								
Infrastructure - Pump Shed				7,019						
Infrastructure - Shed				8,604						
Infrastructure - Shed				4,528						
Replace BBQ		14,939								
Equipment										
P&E - CCTV Security camera				45,283						
P&E - Defibrillator					3,344					
P&E - Fridge		873								
P&E - Security System				44,210						
Picnic Area			5,496							
Chlorinator - replacement pump	14,500									
TOTAL Renewal & Replacement	**14,500**	**31,818**	**5,496**	**126,625**	**3,344**					
New/Upgraded Capital										
Master Plan										
Buildings and Infrastructure										
Infrastructure - Shade Structure & Shade		55,115	27,478							
Infrastructure - Street Furniture		22,046	10,991	11,321						
Infrastructure - Gazebo/shelter (3)		49,604								
Infrastructure - BBQ setting		11,023								
Catering Facilities/Café - Construction										
Civil Design - Paths and Car Park										
Paths Trails and Ramps		180,778								

NARACOORTE LUCINDALE COUNCIL
NARACOORTE SWIMMING LAKE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Bollards	10,330									
Disabled Parking - Construction		32,981								
Kerb and Watertable (main parking area)		116,403								
Relocate Playground Area and Upgrade			278,073							
Splash Park										
Fitness Equipment			49,460							
Equipment										
Art Work			10,991							
Additional Bins			5,496							
Irrigation			5,496							
TOTAL New/Upgraded	10,330	467,949	387,983	11,321						
TOTAL CAPITAL EXPENDITURE	24,830	499,768	393,478	137,946	3,344					
CAPITAL RENEWAL RATIO	**13%**	**27%**	**4%**	**85%**	**2%**					

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL

NARCOORTE WASTE TRANSFER STATION

REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATIONAL INCOME										
Waste Management - Other Income	30,825	31,842	32,797	33,781	34,795	35,839	36,914	38,021	39,162	40,337
Waste Management - Waste and Recycling Levy	1,513,330	1,563,270	1,610,168	1,658,473	1,708,227	1,759,474	1,812,258	1,866,626	1,922,625	1,980,304
TOTAL INCOME	**1,544,155**	**1,595,112**	**1,642,965**	**1,692,254**	**1,743,022**	**1,795,313**	**1,849,172**	**1,904,647**	**1,961,787**	**2,020,640**
OPERATIONAL EXPENDITURE										
General Expenditure										
EPA Licence	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Insurance	2,954	3,102	3,257	3,420	3,591	3,770	3,959	4,157	4,364	4,583
Hard Waste Disposal	100,000	103,300	106,399	109,591	112,879	116,265	119,753	123,346	127,046	130,857
Education	7,000	7,231	7,448	7,671	7,902	8,139	8,383	8,634	8,893	9,160
Waste Management Fee - internal	30,000	30,990	31,920	32,877	33,864	34,880	35,926	37,004	38,114	39,257
Maintenance										
Reinstatement	2,950	3,047	3,139	3,233	3,330	3,430	3,533	3,639	3,748	3,860
Naracoorte L&B Maintenance	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Lucindale L&B Maintenance	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
Depreciation										
Depreciation Buildings & Infrastructure	39,419	40,720	41,941	43,200	44,496	45,831	47,205	48,622	50,080	51,583
Depreciation Buildings & Infrastructure - NEW										
Depreciation Equipment	6,581	6,798	7,002	7,212	7,429	7,651	7,881	8,117	8,361	8,612
Depreciation Equipment - NEW										
Kerbside										
Green Waste	220,000	227,260	234,078	241,100	248,333	255,783	263,457	271,360	279,501	287,886
Collection	333,170	344,165	354,490	365,124	376,078	387,360	398,981	410,951	423,279	435,977
Putrescible	545,000	562,985	579,875	597,271	615,189	633,645	652,654	672,234	692,401	713,173
Recycling	346,300	357,728	368,460	379,514	390,899	402,626	414,705	427,146	439,960	453,159
Bin Pick up (L)	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
TOTAL EXPENDITURE	1,647,374	1,701,788	1,752,903	1,805,555	1,859,791	1,915,656	1,973,201	2,032,476	2,093,534	2,156,427
OPERATING PROFIT/(LOSS)	**-103,219**	**-106,675**	**-109,938**	**-113,301**	**-116,768**	**-120,343**	**-124,029**	**-127,829**	**-131,747**	**-135,787**
CAPITAL EXPENDITURE										
Capital Renewal & Replacement										

NARACOORTE LUCINDALE COUNCIL
NARCOORTE WASTE TRANSFER STATION
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Internal Road										
Seal							55,667			
TOTAL Renewal & Replacement							55,667			
New/Upgraded Capital										
TOTAL New/Upgraded										
TOTAL CAPITAL EXPENDITURE							55,667			
ASSET RENEWAL RATIO							118%			

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL
OPEN SPACE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
	30%									
OPERATIONAL INCOME										
P&G										
Grant Income - P&G			53,200							
External Contributions										
Sport and Rec										
Rents Fees - Sports	5,840	6,033	6,214	6,400	6,592	6,790	6,994	7,203	7,419	7,642
Cemetery										
Cemetery Fees	115,000	118,795	122,359	126,030	129,811	133,705	137,716	141,847	146,103	150,486
Cemetery - Other Income	250	258	266	274	282	291	299	308	318	327
Naracoorte Rejuv Plan										
Grant Income					11,288	11,627	11,975			
TOTAL INCOME	**121,090**	**125,086**	**182,038**	**132,704**	**147,973**	**152,412**	**156,984**	**149,359**	**153,840**	**158,455**
OPERATIONAL EXPENDITURE										
P&G										
Insurance	7,011	7,242	7,460	7,683	7,914	8,151	8,396	8,648	8,907	9,174
Water	800	826	851	877	903	930	958	987	1,016	1,047
Sport and Rec										
Electricity	2,500	2,583	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
Insurance	558	576	594	612	630	649	668	688	709	730
Water	2,400	2,479	2,554	2,630	2,709	2,790	2,874	2,960	3,049	3,141
Public Conv										
Insurance	2,802	2,894	2,981	3,071	3,163	3,258	3,355	3,456	3,560	3,667
Bay 13 [L] - Utility Accounts										
CBD [L] - Utility Accounts	1,500	1,550	1,596	1,644	1,693	1,744	1,796	1,850	1,906	1,963
CBD [N] - Utility Accounts	2,500	2,583	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
IB Edwards Oval - Utility Accounts	2,500	2,583	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
Market Square - Utility Accounts										
Pioneer Park - Utility Accounts	3,500	3,616	3,724	3,836	3,951	4,069	4,191	4,317	4,447	4,580
Consumables & Contributions										
Consumables	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Frances	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Cemetery										
Electricity	1,500	1,550	1,596	1,644	1,693	1,744	1,796	1,850	1,906	1,963
Insurance	946	977	1,007	1,037	1,068	1,100	1,133	1,167	1,202	1,238

NARACOORTE LUCINDALE COUNCIL OPEN SPACE REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Water										
Stationery										
Subscriptions	350	362	372	384	395	407	419	432	445	458
Burials (L)	15,000	15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
Burials (N)	67,000	69,211	71,287	73,426	75,629	77,898	80,235	82,642	85,121	87,674
Plaques	38,000	39,254	40,432	41,645	42,894	44,181	45,506	46,871	48,277	49,726
Wayfinding (various Locations)										
Replacement of banners	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Xmas Decorations										
Xmas Decorations	8,000	8,264	8,512	8,767	9,030	9,301	9,580	9,868	10,164	10,469
Maintenance										
Building Maintenance (excludes Public Conveniences)										
Barclay Ave Park Structures										
Market Square Structures	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
Memorial Oval Structures	2,500	2,583	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
Pioneer Park Structures [L]										
Pioneer Park Train & Structures [N]	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
Pump Shed Maintenance										
Soundshell Maintenance	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Paint external and flooring of soundshell		10,330								
Other Maintenance										
BBQ Cleaning	9,000	9,297	9,576	9,863	10,159	10,464	10,778	11,101	11,434	11,777
Bore Maintenance	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
Boston Reserve										
Brim Reserve										
Creek Maintenance	31,000	32,023	32,984	33,973	34,992	36,042	37,123	38,237	39,384	40,566
Creek Walk Maintenance	30,000	30,990	31,920	32,877	33,864	34,880	35,926	37,004	38,114	39,257
Creek Walk Licences	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
Frances	15,000	15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
Gares Swamp Restoration	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Hynam	850	878	904	932	959	988	1,018	1,048	1,080	1,112
Kybybolite	2,650	2,737	2,820	2,904	2,991	3,081	3,173	3,269	3,367	3,468
Lucindale - Revegation	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
North Nature Park	750	775	798	822	847	872	898	925	953	981
Street Furniture Maintenance	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Town Entrances Maintenance	26,800	27,684	28,515	29,370	30,251	31,159	32,094	33,057	34,048	35,070
Deviation Road Irrigation - water use no budget	500	517	532	548	564	581	599	617	635	654
Roadside Mowing	29,500	30,474	31,388	32,329	33,299	34,298	35,327	36,387	37,479	38,603
Playgrounds										
Playground Audits & Inspections	13,000	3,099	3,192	3,288	14,674	3,488	3,593	3,700	16,516	3,926
Playground Maintenance	25,000	25,825	26,600	27,398	28,220	29,066	29,938	30,836	31,761	32,714
Playground Cleaning	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Street Trees & Other Plantings										
Street Tree Maintenance	65,000	67,145	69,159	71,234	73,371	75,572	77,839	80,175	82,580	85,057
Street Tree Purchases	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086

NARACOORTE LUCINDALE COUNCIL OPEN SPACE REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Street Tree & Plantings- Southern Entry (N)	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
P&G (N)	388,040	400,845	412,871	425,257	438,015	451,155	464,690	478,630	492,989	507,779
P&G (L)	113,630	117,380	120,901	124,528	128,264	132,112	136,075	140,158	144,362	148,693
Sport and Rec										
Frances Recreation Grounds (P1073)	500	517	532	548	564	581	599	617	635	654
Kybybolite Recreation Ground (P1094)										
Naracoorte Sports Facility	9,000	9,297	9,576	9,863	10,159	10,464	10,778	11,101	11,434	11,777
Lucindale Sports Oval	12,500	12,913	13,300	13,699	14,110	14,533	14,969	15,418	15,881	16,357
Wortley Oval [N] - water use	600	620	638	658	677	698	719	740	762	785
Cockatoo Lake	3,500	3,616	3,724	3,836	3,951	4,069	4,191	4,317	4,447	4,580
P&A Society (N)	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
Public Conveniences										
Cleaning Contract										
Bay 13 [L] - Cleaning Contract										
CBD [L] - Cleaning Contract	14,000	14,462	14,896	15,343	15,803	16,277	16,765	17,268	17,786	18,320
CBD [N] - Cleaning Contract	33,500	34,606	35,644	36,713	37,814	38,949	40,117	41,321	42,560	43,837
IB Edwards Oval - Cleaning	7,000	7,231	7,448	7,671	7,902	8,139	8,383	8,634	8,893	9,160
Market Square - Cleaning	14,000	14,462	14,896	15,343	15,803	16,277	16,765	17,268	17,786	18,320
Pioneer Park - Cleaning	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Cockatoo Lake - Cleaning	7,500	7,748	7,980	8,219	8,466	8,720	8,981	9,251	9,528	9,814
Toilet at 4 Mile	3,500	3,616	3,724	3,836	3,951	4,069	4,191	4,317	4,447	4,580
L&B Maintenance										
Bay 13 [L] - L&B Mtce										
CBD [L] - L&B Mtce	3,500	3,616	3,724	3,836	3,951	4,069	4,191	4,317	4,447	4,580
CBD [N] - L&B Mtce	7,000	7,231	7,448	7,671	7,902	8,139	8,383	8,634	8,893	9,160
Cockatoo Lake - L&B Mtce	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
IB Edwards Oval - L&B Mtce	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Inspections										
Market Square - L&B Mtce	3,500	3,616	3,724	3,836	3,951	4,069	4,191	4,317	4,447	4,580
Pioneer Park - L&B Mtce	3,000	3,099	3,192	3,288	3,386	3,488	3,593	3,700	3,811	3,926
Cemeteries										
Building Maintenance										
Cemetery Building Maintenance (L)	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
Cemetery Building Maintenance (N)	6,000	6,198	6,384	6,575	6,773	6,976	7,185	7,401	7,623	7,851
Gazebo - external paint, including timbers										
Mobile Chapel - paint										
Roof and facias replacement										
Other Maintenance										
Cemetery P&G (L)	15,500	16,012	16,492	16,987	17,496	18,021	18,562	19,119	19,692	20,283
Cemetery P&G (N) - Lawn	38,000	39,254	40,432	41,645	42,894	44,181	45,506	46,871	48,277	49,726
Cemetery P&G (N) - Old	8,820	9,111	9,384	9,666	9,956	10,255	10,562	10,879	11,205	11,542

NARACOORTE LUCINDALE COUNCIL OPEN SPACE REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Cemetery - Public Amenities	1,250	1,291	1,330	1,370	1,411	1,453	1,497	1,542	1,588	1,636
Pioneer Park										
Lucindale Master Plan										
Rural Living rezoning - Lucindale				65,755						
Frances Master Plan										
Naracoorte Caves Trail										
Marketing	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
Naracoorte Creek & Creek Walk Master Plan										
Maintenance - creek	1,000	1,033	1,064	1,096	1,129	1,163	1,198	1,233	1,270	1,309
Maintenance - creek walk	15,000	15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
Native Garden Maintenance	2,000	2,066	2,128	2,192	2,258	2,325	2,395	2,467	2,541	2,617
Partnership with High School	500	517	532	548	564	581	599	617	635	654
Tree / Weed Removal	4,000	4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
Water Supply	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Naracoorte Rejuvenation Plan										
Loechel Park										
Depreciation										
Depreciation Buildings & Infrastructure (+new assets in	185,315	191,430	213,832	243,515	259,710	281,656	311,961	321,628	334,771	345,992
Depreciation - Sport and Rec	24,311	25,113	25,867	26,643	27,442	28,265	29,113	29,987	30,886	31,813
Depreciation - Public Conv	37,283	38,513	39,669	40,859	42,085	43,347	44,648	45,987	47,367	48,788
Depreciation - Cemetery	22,734	23,484	24,189	24,914	25,662	26,432	27,225	28,041	28,883	29,749
Depreciation - New Assets		16,173	22,591	8,630	13,743	21,218	299	3,392	1,143	12,988
TOTAL EXPENDITURE	**1,490,400**	**1,555,757**	**1,614,380**	**1,737,196**	**1,746,616**	**1,808,606**	**1,863,164**	**1,922,451**	**1,993,972**	**2,053,693**
OPERATING PROFIT/(LOSS)	**-1,369,310**	**-1,430,671**	**-1,432,342**	**-1,604,493**	**-1,598,643**	**-1,656,194**	**-1,706,180**	**-1,773,092**	**-1,840,132**	**-1,895,238**
CAPITAL INCOME										
Grant Income - restore locomotive			53,200							
Income for New/Upgraded Assets										
Frances - Public Art and Sculptures				9,863						
Weirs (LSA funding)		134,290								
Grant Income - Lucindale Master Plan					141,098					
Grant Income - Project Revenue Loechel Park		26,144	91,769							
Grant Income - Community Art Projects		12,396		13,151				14,801		

NARACOORTE LUCINDALE COUNCIL
OPEN SPACE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
TOTAL Grant Capital Income		**172,830**	**144,969**	**23,014**	**141,098**			**14,801**		
CAPITAL EXPENDITURE										
Cockatoo Lake										
Capital Renewal & Replacement										
C/Lake - Shelter										40,553
Deepwater Road Fencing			21,982							
Replace Steel Fire Pits			6,595	6,792	4,664					
Rainwater Tank, Bore and New septic system	60,000									
New Rubble access road		32,013								
Boat Ramp							37,111			
New/Upgraded Capital										
Boardwalk									131,238	
Town Squares										
New/Upgraded Capital										
Upgrade Portable Power boxes to Permanent	20,000									
IB Edwards / Memorial Oval										
Market Square										
Capital Renewal & Replacement										
BBQ		14,939								
Relining internal walls & New amenities	36,155									
Basketball Half Court (reseal)								50,966		
Concrete Table							4,948			
Playground Fence	60,000									
Meridian Comfort Seats (10)								31,854		
Shadesail replacement										74,347
Memorial Oval										
Capital Renewal & Replacement										
Solar Lighting	180,000									
BBQ replacement		14,939								
New/Upgraded Capital										
Barclay Park										
Capital Renewal & Replacement										
Playground Equipment					116,604					
Lucindale Centenary Park										
Capital Renewal & Replacement										
Irrigation System			72,541							
Playground replacement (climbing wall 2026-27)	5,000									337,939

NARACOORTE LUCINDALE COUNCIL OPEN SPACE REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Playground fencing replacement										67,588
Lucindale Recreation Ground										
Capital Renewal & Replacement										
Pump (bore)				19,245						
Naracoorte Holstein Court										
Capital Renewal & Replacement										
Playground Equipment								318,540		
Naracoorte Leicester Street Playground										
Capital Renewal & Replacement										
Playground Equipment	235,000									
New/Upgraded Capital										
Consultation and Concept Design										
Shade over Playground				31,698						
1/2 Court Basketball							61,852			
Pioneer Park Masterplan										
Capital Renewal & Replacement										
Upgrade to top carpark/lighting and kerbing		192,076								
Restoration of locomotive			109,910							
Naracoorte Wardle Court Reserve										
Capital Renewal & Replacement										
Pathway								114,674		
Naracoorte Cemetery inc Buildings										
Capital Renewal & Replacement										
Mobile chapel				22,641						
New/Upgraded Capital										
Natural Burial					104,943					
Mobile chapel	17,148									
Magnet Treatment System	11,000									
Signage										
Lucindale Cemetery inc Buildings										
Capital Renewal & Replacement										
Mobile Chapel	17,148									
Burial Shoring	12,396									
OTHER										
Capital Renewal & Replacement										
Naracoorte Men's Shed - SW + carpark	20,000									
New/Upgraded Capital										

NARACOORTE LUCINDALE COUNCIL OPEN SPACE REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Infrastructure Support	100,000									
Naracoorte Sports Centre Signage	40,000									
Naracoorte Rejuvenation Plan										
Capital Renewal & Replacement										
Tourism Signage	10,000									
New/Upgraded Capital										
Directional and wayfinding signage			35,171							
Night Lighting	10,330									
Advanced trees on main street					5,830	6,005	6,185			
Creative Community/Activation Projects - Murals, Com		17,607	18,685	19,811				22,935	24,279	25,683
Street Furniture	13,429	10,671	10,991	11,321						
Replacement of park tables and chairs to be accessible			27,478							
CCTV Footage Installation	20,660		21,982		23,321					
Naracoorte Creek & Creek Walk Master Plan										
New/Upgraded Capital										
Weir (approval & construction)		277,443								
North Parklands - fencing			21,982							
Lucindale Master Plan										
Capital Renewal & Replacement										
Main Street Upgrade		551,151								
Jubilee Park - pond lining and bore										
New/Upgraded Capital										
Jubilee Park - Stage 1 design				33,962						
Jubilee Park - Stage 1 (subject to grant funding)					291,509					
Rail Trail - detailed design									104,991	
Frances Master Plan										
Capital Renewal & Replacement										
Rail Trail to Naracoorte + Frances - Feasability Study					46,641					
Public Amenities - review	135,000									
Loechel Park										
New/Upgraded Capital										
All Access Trail		66,138								
Rubble Carpark		22,046								
Interpretive signage on Trail Network	21,342									
Rest benches on Trail network (6)			19,784							
Shelter and Base	35,214	35,214								
Picnic Setting	6,403	6,403								
Rainwater Tank	7,470	7,470								
Trail Head signage	8,537	8,537								
Fingerboard Sign	1,601	1,601								

NARACOORTE LUCINDALE COUNCIL OPEN SPACE REVISED 10 YEAR PLAN	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Main Entrance Sign			6,595							
Bollard and rocks			6,595							
Bike Rack			3,847							
Railway Path - 4.2km				165,283						
Rail trail signage				6,792						
Bench Seat (x2)				6,792						
TOTAL Renewal & Replacement	**770,699**	**805,119**	**211,028**	**48,679**	**167,909**		**42,060**	**516,035**		**520,426**
TOTAL New/Upgraded	**313,134**	**453,129**	**173,109**	**275,660**	**425,603**	**6,005**	**68,038**	**22,935**	**260,508**	**25,683**
TOTAL CAPITAL EXPENDITURE	1,083,833	1,258,247	384,136	324,339	593,513	6,005	110,097	538,970	260,508	546,110
NET RESULT	**-2,453,143**	**-2,516,088**	**-1,671,509**	**-1,905,818**	**-2,051,058**	**-1,662,199**	**-1,816,277**	**-2,297,260**	**-2,100,641**	**-2,441,348**
ASSET RENEWAL RATIO	**286%**	**273%**	**65%**	**14%**	**46%**		**10%**	**120%**		**111%**

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL
PLANT, MACHINERY AND VEHICLES
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Operational Income										
Fuel Rebate	50000	51650	53200	54795	56439	58133	59877	61673	63523	65429
TOTAL INCOME	**50,000**	**51,650**	**53,200**	**54,795**	**56,439**	**58,133**	**59,877**	**61,673**	**63,523**	**65,429**
General Expenditure										
Plant Utilization Recovery	-1,878,993	-1,790,915	-1,844,642	-1,899,982	-1,956,981	-2,015,691	-2,076,161	-2,138,446	-2,202,600	-2,268,678
Risk Assessments	1500	1550	1596	1644	1693	1744	1796	1850	1906	1963
Stationery	3000	3099	3192	3288	3386	3488	3593	3700	3811	3926
Subscriptions										
Insurance	99782	103075	106167	109352	112633	116012	119492	123077	126769	130572
Registrations	110000	113630	117039	120550	124167	127892	131728	135680	139751	143943
Fuel & Oil	500000	361550	372397	383568	395075	406928	419136	431710	444661	458001
Maintenance										
Consumables	19000	19627	20216	20822	21447	22090	22753	23436	24139	24863
Repairs & Maintenance	475000	490675	505395	520557	536174	552259	568827	585892	603468	621572
Tyres	45000	46485	47880	49316	50795	52319	53889	55506	57171	58886
Tyre Disposal										
Depreciation										
Depreciation Plant & Equipment	**630566**	**651375**	**670916**	**691043**	**711775**	**733128**	**755122**	**777775**	**801109**	**825142**
Depreciation Plant & Equipment - New										
Employee Costs										
Salary	45145	51500	53045	54636	56275	57964	59703	61494	63339	65239
TOTAL EXPENDITURE	**50,000**	**51,650**	**53,200**	**54,795**	**56,439**	**58,133**	**59,877**	**61,673**	**63,523**	**65,429**
OPERATING PROFIT/(LOSS)		0	0	0		0	0	0	0	0
Capital Sales & Income										

NARACOORTE LUCINDALE COUNCIL
PLANT, MACHINERY AND VEHICLES
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Disposal of Plant	75409	51650	65967	186305	195280	144169	249086	218322	10164	
Disposal of Vehicles	61980	284075	338349	65755	67727	313916	215555	185018	137210	157029
Sale of Surplus Plant										
Loan Income										
Income For New/Upgraded Assets										
Grant - Disaster Recovery										
TOTAL CAPITAL INCOME	137389	335725	404316	252059	263007	458084	464642	403340	147373	157029
Principal Repayments										
Loan for Plant Machinery										
TOTAL PRINCIPAL REPAYMENTS										
Capital Expenditure										
Capital Renewal & Replacement										
Major Plant Purchase	645097	282779	630884	888679	1026113	492417	1113344	895735	157486	
Vehicles	113630	554886	666056	124528	128264	624529	420597	350394	276913	324422
TOTAL Renewal & Replacement	758727	837665	1296940	1013207	1154377	1116947	1533940	1246129	434399	324422
New/Upgraded Capital										
Small Parks Trailer										
TOTAL New/Upgraded										
TOTAL CAPITAL EXPENDITURE	758727	837665	1296940	1013207	1154377	1116947	1533940	1246129	434399	324422
ASSET RENEWAL RATIO	120%	129%	193%	147%	162%	152%	203%	160%	54%	39%

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL
ROADS AND STORMWATER INFRASTRUCTURE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATIONAL INCOME										
Stormwater Income	500	517	532	548	564	581	599	617	635	654
Road Income										
Road Mtce - Grant Income - R2R	934,089	952,812	1,046,169	1,077,554	1,109,881	1,143,177	1,177,473	1,212,797	1,249,181	1,286,656
Road Mtce - FA Grant Income	631,330	652,164	671,729	691,881	712,637	734,016	756,037	778,718	802,079	826,142
Road Mcte - GC Supplementary Road Grant	242,490	250,492	258,007	265,747	273,720	281,931	290,389	299,101	308,074	317,316
TOTAL INCOME	**1,808,409**	**1,855,985**	**1,976,437**	**2,035,730**	**2,096,802**	**2,159,706**	**2,224,497**	**2,291,232**	**2,359,969**	**2,430,768**
OPERATIONAL EXPENDITURE										
Bridges and Culverts										
Maintenance	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Depreciation - Bridges & large Culverts	88,432	402,502	414,577	427,014	439,825	453,020	466,610	480,609	495,027	509,878
Depreciation - Bridges & large Culverts - NEW										
Footpaths										
Maintenance	63,000	65,079	67,031	69,042	71,114	73,247	75,444	77,708	80,039	82,440
Depreciation - Footpaths	257,197	265,685	273,910	282,128	290,592	299,309	308,289	320,498	330,112	340,016
Depreciation - Footpaths - NEW		248					2,874			
Kerb and Watertable										
Maintenance	83,200	85,946	88,524	91,180	93,915	96,733	99,635	102,624	105,702	108,873
Depreciation - Kerb and watertable	649,207	670,631	690,750	711,472	732,816	754,801	777,445	800,768	824,791	849,535
Depreciation - Kerb and watertable - NEW										
Road Maintenance										
Operating Expenses										
Tree Maintenance	450,000	549,556	566,043	583,024	600,515	618,530	637,086	656,199	675,885	696,161
Driveway Maintenance	3,000	4,979	5,128	5,282	5,441	5,604	5,772	5,945	6,124	6,307
Drainage	43,200	44,626	45,964	47,343	48,764	50,227	51,733	53,285	54,884	56,530
Water Supply Point Maintenance	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Maintenance - Expenses										
Call Outs	14,900	15,392	15,853	16,329	16,819	17,323	17,843	18,378	18,930	19,498
Guide Post Installation	40,000	41,320	42,560	43,836	45,151	46,506	47,901	49,338	50,818	52,343
Native Vegetation	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Opening & Closing Roads	10,000	10,330	10,640	10,959	11,288	11,627	11,975	12,335	12,705	13,086
Signs	110,000	113,630	117,039	120,550	124,167	127,892	131,728	135,680	139,751	143,943
Signs (Temp Road Mgt)	4,800	4,958	5,107	5,260	5,418	5,581	5,748	5,921	6,098	6,281
Storm Damage	48,700	50,307	51,816	53,371	54,972	56,621	58,320	60,069	61,871	63,728
Traffic Control (Road Closures)	1,250	1,291	1,330	1,370	1,411	1,453	1,497	1,542	1,588	1,636
Maintenance - Unsealed Roads										

NARACOORTE LUCINDALE COUNCIL
ROADS AND STORMWATER INFRASTRUCTURE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Grading	810,000	836,730	861,832	887,687	914,317	941,747	969,999	999,099	1,029,072	1,059,945
Repairs	370,000	382,210	393,676	405,487	417,651	430,181	443,086	456,379	470,070	484,172
Weed Spraying	50,000	51,650	53,200	54,795	56,439	58,133	59,877	61,673	63,523	65,429
Depreciation - Unsealed Roads	2,031,417	2,098,454	2,161,408	2,226,250	2,293,038	2,361,829	2,432,684	2,505,664	2,580,834	2,658,259
Depreciation - Unsealed Roads - NEW										
Maintenance - Sealed Roads										
Linemarking	83,000	85,739	88,311	90,961	93,689	96,500	99,395	102,377	105,448	108,612
Mowing	150,000	154,950	159,599	164,386	169,318	174,398	179,630	185,018	190,569	196,286
Repairs	202,500	209,183	215,458	221,922	228,579	235,437	242,500	249,775	257,268	264,986
Shoulder Maintenance	35,000	36,155	37,240	38,357	39,508	40,693	41,914	43,171	44,466	45,800
Weed Spraying	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000	64,000
Depreciation - Sealed Roads	2,871,572	2,966,334	3,141,484	3,351,929	3,525,858	3,687,828	3,856,344	4,050,975	4,209,838	4,366,953
Depreciation - Sealed Roads - NEW		83,651	112,816	71,234	54,558	56,195	76,642	36,246	29,923	30,820
Interest										
PROPOSED loan - Grubbed Road ($619,200 @ 6.45% fc		39,534	37,862	36,082	34,184	32,162	30,008	27,712	25,266	22,660
Stormwater										
Maintenance	50,000	51,650	53,200	54,795	56,439	58,133	59,877	61,673	63,523	65,429
Operating Expenses	33,940	35,060	36,112	37,195	38,311	39,460	40,644	41,863	43,119	44,413
Depreciation - Stormwater	167,548	239,309	246,488	253,883	261,499	269,344	277,425	285,747	294,320	303,149
Depreciation - Stormwater - NEW										
TOTAL EXPENDITURE	**8,810,863**	**9,686,912**	**10,085,558**	**10,454,522**	**10,817,815**	**11,193,577**	**11,603,861**	**11,983,108**	**12,367,326**	**12,763,881**
OPERATING RESULT	-7,002,454	-7,830,927	-8,109,121	-8,418,792	-8,721,013	-9,033,871	-9,379,364	-9,691,875	-10,007,357	-10,333,113
CAPITAL INCOME										
Loan Income	619,800									
Income for New/Upgraded Assets										
Ormerod Street (Eastern End), Sandstone Ave, Smith S									765,145	
Ormerod Street									3,001,658	
Riverside Drive		2,140,797								
Bank and Degaris Place					522,107					
Footpath										
Gum Avenue - Bike path grant	108,588	20,937								
MacDonnell Street - Bike path grant					30,823					
Bridges										
Struan House Bridge				657,546						
Roads										
Diagonal Road	1,000,000	1,033,000	1,063,990	1,095,910	1,128,787	1,162,651				
Cadgee Widening							564,097	581,019	598,450	616,404
TOTAL Grant Capital Income	**1,728,388**	**3,194,734**	**1,063,990**	**1,753,456**	**1,681,717**	**1,162,651**	**564,097**	**581,019**	**4,365,253**	**616,404**
Principal Payments										

NARACOORTE LUCINDALE COUNCIL
ROADS AND STORMWATER INFRASTRUCTURE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
PROPOSED loan - Grubbed Road ($619,200 @ 6.45% fo		25,500	27,171	28,952	30,849	32,871	35,026	37,321	39,767	42,374
TOTAL Principal Repayments		**25,500**	**27,171**	**28,952**	**30,849**	**32,871**	**35,026**	**37,321**	**39,767**	**42,374**
CAPITAL EXPENDITURE										
Capital Renewal & Replacement										
Bridges and Culverts										
Capital Renewal & Replacement										
Struan House Bridge	250,000		109,910	1,358,490						
Vincents Road - Barrier	258,250									
Edwards Road - Barrier				16,981						
Gap Road Barrier										
Vincents Road Bridge - design										
Footpaths										
Capital Renewal & Replacement										
Gum Avenue - Country Club Rd to Ash Gr	40,907									
Gum Avenue - Ash Gr to Plane St	42,766									
Gum Avenue - Plane St to Park Dr	43,510									
Gum Avenue - Park Drive to End of Seal	89,995									
Gum Avenue - Musgrave Avenue to Centenary Ave		26,985								
Gum Avenue - Centenary Ave to Country Club Road		16,270								
Elm Street - Urrbrae to Musgrave			27,038							
Memorial Dr - Jenkins to Price		9,547								
Sandstone Avenue - Ormerod to Bates		12,275								
Sandstone Avenue - Ormerod to Bates		8,989								
Arthur Street - Hinkley Street to Jenkins Terrace - Right		33,421								
Sports Centre - Playford Drive			126,726							
Sports Centre - Park Terrace				167,773						
Naracoorte Creek - Carpark to Path					6,571					
Macdonnell Street - Pearson to Moore - Left					14,531					
Macdonnell Street - Moore to Ormerod - Right					3,387					
Macdonnell Street - Cameron to Pearson - Left					14,531					
Macdonnell Street - Moore to Ormerod - Left					4,335					
Macdonnell Street - Graham to Globe - Left					3,658					
Macdonnell Street - Cameron to Globe - Left					4,945					
Macdonnell Street - Poyntz to Straun - Left					7,723					
Macdonnell Street - Stewart Tce to Poyntz - Left					10,568					
Cedar Avenue - Romney Street to Aitchison Avenue						10,996				
Cedar Avenue - Second Avenue to Third Avenue						13,692				
Cedar Avenue - Aitchison Avenue to Pavy Drive						11,751				
Laurie Crescent - Jones to Church driveways - Right							77,469			
Laurie Crescent - Jones Street - Left							10,193			
Cedar Avenue - Fifth Avenue to Lochiel Avenue - Left									11,552	
Sandstone Avenue - Artaud Terrace to Newton Road									48,375	
Sandstone Avenue - Park Terrace to Corner Crescent									134,152	
Memorial Dr - Second Avenue to Third Avenue - Left										9,581

NARACOORTE LUCINDALE COUNCIL
ROADS AND STORMWATER INFRASTRUCTURE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Memorial Dr - Guernsey Street to Pavy Drive - Left										20,105
Memorial Dr - Sixth Avenue to Illawarra Street - Left										4,830
Moore Street - Freeling Street to Macdonnell Street - L										9,660
Smith Street - Needwood Dr to Brown Av - Right										9,660
Smith Street - Butler Tce to Carpark										73,481
Stewart Terrace - Smith Street to Graham Street - Righ										31,631
Intersections										
Capital Renewal & Replacement										
Kerb and Watertable										
Capital Renewal & Replacement										
Memorial Drive - Fifth Ave to Pine Gr - Right	32,044									
Hakea St - Musgrave to Urrbrae Ave - Left		59,864								
Hakea St - Musgrave to Urrbrae Ave - Right		59,864								
Memorial Dr - Jenkins to Price		133,813								
Willow Ave - Park Dr to Plane St - Left			80,520							
Price Ave - Platt Cr to Union Cr - Right				48,566						
Macdonnell Street - Pearson to Moore					111,590					
Macdonnell Street - Cameron to Globe					54,640					
Urrbrae Ave - Left							31,842			
Urrbrae Ave - Right							31,842			
Banksia St - Gum Ave to Wattle Dr - Left							76,746			
Mclay Street - Gum Ave Drain								31,854		
Road Reconstructions										
Capital Renewal & Replacement										
Grubbed Road	619,800	640,253	659,461							
Moyhall Road	619,800	640,253	659,461	792,452	816,226	840,713				
Moyhall Road - DESIGN Stage 3 (12km to 22km)			131,892							
Diagonal Road	774,750	800,317	824,326	849,056	874,528	900,764				
Corner Crescent			582,524							
Rotary Avenue					69,962	420,356				
Springs Drive					46,641		216,484			
Naracoorte Rejuvenation Plan										
Capital Renewal & Replacement										
Ormerod Street - from roundabout to Degaris Pl								63,708	6,201,425	
Bank and Degaris Place				56,604	1,078,673					
Riverside Drive	51,650	4,422,889								
Ormerod Street (Eastern End), Sandstone Ave, Smith S								223,507	3,161,577	
Lucindale Masterplan										
Main Street Upgrade										
Reseals										
Capital Renewal & Replacement	800,513	740,497	762,712	785,593	809,161	833,436	858,439	884,192	910,718	938,039
Resheets										
Capital Renewal & Replacement	1,526,353	1,508,599	1,553,857	1,600,473	1,648,487	1,697,942	1,748,880	1,801,346	1,855,387	1,911,048
Stormwater										
Capital Renewal & Replacement										

NARACOORTE LUCINDALE COUNCIL
ROADS AND STORMWATER INFRASTRUCTURE
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET 2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Street Lighting										
Audit and upgrade of Urban Link Roads	41,320	44,092	45,415	46,777	48,181	49,626	51,115	52,648		
Audit and upgrade of Urban Collector Roads									54,228	55,855
TOTAL Renewal & Replacement	**5,191,658**	**9,157,927**	**5,563,843**	**5,722,766**	**5,628,338**	**4,742,836**	**3,051,785**	**3,144,918**	**12,377,413**	**3,063,890**
Capital NEW/UPGRADE										
Bridges and Culverts										
New/Upgraded Capital										
Footpaths										
New/Upgraded Capital										
Pedestrian Fencing - Smith/McRae Street	12,000									
Gordon Street - Schinkel Road to existing						144,122				
	12,000					144,122				
Intersections										
New/Upgraded Capital										
Kerb and Watertable										
New/Upgraded Capital										
Road Reconstructions										
New/Upgraded Capital										
Grubbed Road	619,800	640,253	659,461							
Mundalena Road	415,000									
Rotary Avenue						420,356				
Springs Drive							216,484			
Moyhall Road	619,800	640,253	659,461	792,452	816,226	840,713				
Cadgee Road - widening						144,122	874,068	900,290	927,298	955,117
MacMillan Road Extension		1,313,501								
Diagonal Road	774,750	800,317	824,326	849,056	874,528	900,764				
	2,429,350	3,394,325	2,143,248	1,641,508	1,690,754	2,305,955	1,090,551	900,290	927,298	955,117
Stormwater										
New/Upgraded Capital										
TOTAL New/Upgraded	2,441,350	3,394,325	2,143,248	1,641,508	1,690,754	2,450,077	1,090,551	900,290	927,298	955,117
TOTAL CAPITAL EXPENDITURE	7,633,008	12,552,252	7,707,091	7,364,274	7,319,092	7,192,913	4,142,336	4,045,207	13,304,711	4,019,007
NET RESULT	**-12,907,074**	**-17,188,445**	**-14,752,222**	**-14,029,610**	**-14,358,389**	**-15,064,134**	**-12,957,604**	**-13,156,063**	**-18,946,815**	**-13,735,717**
ASSET RENEWAL RATIO	86%	136%	79%	78%	74%	60%	37%	37%	141%	34%

APPENDIX A - 10 YEAR PLAN

NARACOORTE LUCINDALE COUNCIL
IT, FURNITURE & FITTINGS
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
OPERATIONAL INCOME										
Recoveries - NRLE	15,000	15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
TOTAL INCOME	**15,000**	**15,495**	**15,960**	**16,439**	**16,932**	**17,440**	**17,963**	**18,502**	**19,057**	**19,629**
OPERATIONAL EXPENDITURE										
Licence Expenses										
Computer - GIS - Aerial Imagery	5,000	17,561	18,088	18,630	98,204	19,765	20,358	20,969	110,530	22,246
Office [N] - Photocopying	7,470	7,717	5,320	3,836	3,951	3,488	3,593	2,467	2,541	2,617
Computer - Irrigation Controller (new gl) old was -	500	517	532	548	5,644	581	599	617	635	654
Computer - Lease	23,400	24,172	24,897	25,644	26,414	27,206	28,022	28,863	29,729	30,621
Computer - CCTV Security Cameras										
Computer - ERP system	70,550	211,765	218,118	120,550	124,167	127,892	131,728	135,680	139,751	143,943
Computer - Software GIS	21,000	21,693	22,344	23,014	23,705	24,416	25,148	25,903	26,680	27,480
Computer - Software Asset System	81,000	83,673	86,183	88,769	91,432	94,175	97,000	99,910	102,907	105,994
Computer - Support Fees (IT)	10,000	10,330	2,660	2,740	2,822	2,907	2,994	3,084	3,176	3,271
Computer - Licensing (Other)										
Computer - Software Licences - Microsoft +Other	104,655	108,109	111,352	114,692	118,133	121,677	125,328	129,087	132,960	136,949
Computer - Support Fees (GIS)	21,000	21,693	22,344	23,014	23,705	24,416	25,148	25,903	26,680	27,480
General Expenses										
Depot Photocopier	4,600	4,752	4,894	5,041	5,192	5,348	5,509	5,674	5,844	6,019
Community Engagement - Webpage	14,000	14,462	14,896	15,343	15,803	16,277	16,765	17,268	17,786	18,320
Computer - Training		4,132	4,256	4,384	4,515	4,651	4,790	4,934	5,082	5,234
Computer - Communication (TLS + NBN)	5,000	5,165	5,320	5,480	5,644	5,813	5,988	6,167	6,352	6,543
Computer - Telephone										
Computer - Cyber Security	24,200	8,264	21,280	8,767	22,576	9,301	23,951	9,868	25,409	10,469
Computer - Cyber Security testing & Training	10,000									
Computer - IT Maintenance	8,000	15,495	15,960	16,439	16,932	17,440	17,963	18,502	19,057	19,629
Computer - Laptops, monitors, EM laptops, field t	48,460									
Employee Costs										
Salaries	158,129	162,873	167,759	172,792	177,976	183,315	188,814	194,479	200,313	206,322

NARACOORTE LUCINDALE COUNCIL
IT, FURNITURE & FITTINGS
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
Depreciation										
Depreciation Plant & Equipment	55,158	56,813	58,517	60,273	62,081	63,943	65,862	67,837	69,873	71,969
Depreciation Plant & Equipment - NEW										
TOTAL EXPENDITURE	672,122	779,184	804,720	709,955	828,894	752,610	789,559	797,210	925,304	845,761
OPERATING PROFIT/(LOSS)	**-657,122**	**-763,689**	**-788,760**	**-693,516**	**-811,962**	**-735,170**	**-771,596**	**-778,709**	**-906,248**	**-826,132**
CAPITAL INCOME (incl SALES)										
Income For New/Upgraded Assets										
TOTAL CAPITAL INCOME										
Principal Repayments										
TOTAL PRINCIPAL REPAYMENTS										
CAPITAL EXPENDITURE										
Capital Renewal & Replacement										
IT Capital Servers & Network				13,585				15,290		
IT Capital - Security Cameras	3,000	10,671	2,198	28,528	2,332	80,732	2,474	12,742	2,625	13,518
Office (N)		101,800	65,946	75,509	46,641	131,391	21,030	50,966	141,738	92,055
Backup Infrastructure	3,000									
ERP System Replacement	100,000									
TOTAL Renewal & Replacement	106,000	112,471	68,144	117,623	48,974	212,124	23,504	78,998	144,362	105,572
New/Upgraded Capital										
TOTAL New/Upgraded										

NARACOORTE LUCINDALE COUNCIL
IT, FURNITURE & FITTINGS
REVISED 10 YEAR PLAN

	1	2	3	4	5	6	7	8	9	10
	ADOPTED BUDGET									
	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
TOTAL CAPITAL EXPENDITURE	106,000	112,471	68,144	117,623	48,974	212,124	23,504	78,998	144,362	105,572
CAPITAL RENEWAL RATIO	**192%**	**198%**	**116%**	**195%**	**79%**	**332%**	**36%**	**116%**	**207%**	**147%**

APPENDIX B – Road Register (sorted alphabetically)

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Acacia Court	Sealed	Urban	Access	141
Adam Terrace	Unformed	Rural	Unformed Road	90
Adams Road	Unsealed	Rural	Limited Access	403
Adelaide Avenue	Sealed	Urban	Local	292
Aitchison Avenue	Sealed	Urban	Local	522
Alexander Avenue	Sealed	Urban	Local	358
Angus Street	Sealed	Rural	Collector	300
Artaud Terrace	Sealed	Urban	Access	197
Arthur Street	Sealed	Urban	Link	1,345
Ash Grove	Sealed	Urban	Access	393
Atkinsons Road	Unsealed	Rural	Limited Access	546
Attiwill Street	Sealed	Urban	Local	1,049
Badmans Road	Unsealed	Rural	Limited Access	1,591
Bagnalls Road	Unsealed	Rural	Limited Access	3,159
Baingers Loop Road	Unsealed	Rural	Limited Access	1,414
Bakers Range Road	Unsealed	Rural	Access	1,792
Ballogie Lane	Unsealed	Rural	Limited Access	4,383
Bangham Road	Sealed	Rural	Access	96
Bangham Road	Unsealed	Rural	Access	3,594
Bank Place	Sealed	Urban	Local	66
Banksia Lane	Unsealed	Rural	Access	1,070
Banksia Lane	Sealed	Rural	Access	210
Banksia Street	Sealed	Urban	Access	501
Banksia Street	Unformed	Rural	Unformed Road	80
Barclay Avenue	Sealed	Urban	Access	254
Barrett Road	Sealed	Rural	Access	189
Barrett Road	Unsealed	Rural	Access	242
Bates Lane	Sealed	Urban	Local	591
Beaumaris Road	Unsealed	Rural	Collector	5,855
Beggs Road	Unsealed	Rural	Access	2,235
Bibury Avenue	Sealed	Urban	Local	149
Biggins Lane	Unformed	Rural	Unformed Road	850
Biggins Road	Unsealed	Rural	Local	5,318
Billings Road	Sealed	Rural	Access	221
Binnum-Benayeo Road	Sealed	Rural	Collector	4,914
Black Range Road	Unsealed	Rural	Collector	9,413
Blackwell Road	Sealed	Rural	Local	2,025
Blackwell Road	Unsealed	Rural	Local	367
Blackwood Terrace	Sealed	Urban	Access	242
Boddingtons Road	Sealed	Rural	Link	13,448
Boddingtons West Road	Sealed	Rural	Link	11,570
Bool Lagoon Road	Sealed	Rural	Link	13,328
Bool Lagoon West Road	Sealed	Rural	Link	5,454
Bourne Street	Sealed	Urban	Access	50
Bourne Street Alley	Sealed	Urban	Access	70
Bournes Road	Sealed	Rural	Access	2,190

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Bournes Road	Unsealed	Rural	Access	1,507
Bowaka Road	Unsealed	Rural	Access	545
Bowling Club Road	Sealed	Urban	Access	349
Bowling Club Road	Unsealed	Urban	Local	242
Bradley Avenue (Kyby)	Sealed	Urban	Access	293
Braemar Road	Unsealed	Rural	Access	1,820
Braunacks Road	Unsealed	Rural	Access	3,968
Bridge Road	Unsealed	Rural	Access	5,218
Brighton Drive	Sealed	Urban	Link	614
Broadlands Lane	Unsealed	Rural	Limited Access	3,540
Brooklyn Road	Sealed	Rural	Collector	130
Brooklyn Road	Unsealed	Rural	Collector	10,625
Brown Avenue	Sealed	Urban	Access	161
Burgess Road	Unsealed	Rural	Limited Access	2,155
Burkes Road	Unsealed	Rural	Access	921
Burzacotts Lane	Unsealed	Rural	Limited Access	323
Bushlark Drive	Sealed	Urban	Access	336
Butler Terrace	Sealed	Urban	Collector	1,269
Butlers Road	Unsealed	Rural	Access	4,484
Byethorne Avenue	Sealed	Urban	Access	152
Cadgee Road	Sealed	Rural	Link	29,448
Caithness Avenue	Sealed	Urban	Local	219
Caldwell Avenue	Sealed	Urban	Access	176
Cameron Street	Sealed	Urban	Local	326
Cameron Street	Unsealed	Urban	Local	38
Campbell Street	Sealed	Urban	Access	88
Canes Road	Unsealed	Rural	Limited Access	3,148
Carrachers Road	Unsealed	Rural	Access	4,985
Carters Road	Sealed	Rural	Link	5,959
Carthys Road	Unsealed	Rural	Access	1,597
Cartwrights Road	Unsealed	Rural	Limited Access	1,019
Caves District Road	Sealed	Rural	Local	4,660
Caves Road	Sealed	Rural	Link	4,038
Cedar Avenue	Sealed	Urban	Collector	4,639
Cedar Avenue	Unsealed	Urban	Collector	936
Centenary Avenue	Sealed	Urban	Local	528
Chapples Road	Unsealed	Rural	Collector	9,364
Charcutt Road	Unsealed	Rural	Collector	10,471
Charles Street	Sealed	Urban	Access	311
Charlie Smiths Road	Unsealed	Rural	Access	2,011
Cherry Drive	Unformed	Rural	Unformed Road	44
Church Lane	Unsealed	Rural	Access	3,410
Church Street	Sealed	Urban	Access	223
CK Smiths Road	Unsealed	Rural	Access	1,261
Clarksons Road	Unsealed	Rural	Collector	714
Clarksons Road	Sealed	Rural	Collector	1,237

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Clezys Lane	Unsealed	Rural	Access	5,136
Clover Crescent	Sealed	Urban	Access	272
Cluain Lane	Sealed	Rural	Access	234
Cluain Lane	Unsealed	Rural	Access	7,833
Cockys Lane	Unsealed	Rural	Access	5,578
Coles-Killanoola Road	Sealed	Rural	Link	10,347
Concrete Bridge Road	Sealed	Rural	Collector	263
Concrete Bridge Road	Unsealed	Rural	Collector	7,675
Conkar Plains Road	Unsealed	Rural	Limited Access	1,368
Conkar Road	Sealed	Rural	Collector	7,260
Conkar Road	Unsealed	Rural	Collector	6,747
Conmurra Road	Sealed	Rural	Collector	23,316
Conricks Road	Unsealed	Rural	Access	10,027
Cooee Road	Sealed	Rural	Local	4,068
Cooee Road	Unsealed	Rural	Local	906
Cooper Drive	Sealed	Urban	Access	135
Cootes Road	Unsealed	Rural	Limited Access	2,713
Cootes Road	Unformed	Rural	Unformed Road	3,845
Corbins Road	Unsealed	Rural	Collector	6,123
Corner Crescent	Sealed	Urban	Access	309
Corriedale Street	Sealed	Urban	Access	287
Country Club Road	Sealed	Rural	Collector	4,615
Country Club Road	Unsealed	Rural	Collector	3,004
Cox Road	Unsealed	Rural	Access	1,351
Cricklewood Place	Sealed	Urban	Access	152
Crinogle Road	Unsealed	Rural	Limited Access	2,577
Cromper Road	Unsealed	Rural	Local	5,277
Crooked Lane	Unsealed	Rural	Access	15,564
Crower Road	Sealed	Rural	Collector	15,826
Curnows Lane	Unsealed	Rural	Limited Access	360
Danbys Road	Unsealed	Rural	Access	4,040
Dartmoor Close	Sealed	Urban	Access	295
Dartmoor Court	Sealed	Urban	Access	50
Davison Street	Sealed	Urban	Access	161
Day Street	Sealed	Urban	Access	107
Deepwater Road	Unsealed	Rural	Local	11,774
DeGaris Place	Sealed	Urban	Local	70
Delmont Road	Unsealed	Rural	Limited Access	1,543
Deviation Road (Lochaber)	Unsealed	Rural	Access	1,785
Dews Lane	Unformed	Rural	Unformed Road	293
Diagonal Road (Coles)	Unsealed	Rural	Collector	19,052
Diagonal Road (Wrattonbully)	Unsealed	Rural	Access	5,709
Diagonal Road (Wrattonbully)	Sealed	Rural	Access	35
Dickensons Road	Sealed	Rural	Access	17
Dickensons Road	Unsealed	Rural	Access	4,085
Donald Street	Sealed	Rural	Local	434

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Donohughes Lane	Unformed	Rural	Unformed Road	2,259
Doolans Road	Sealed	Rural	Access	724
Doolans Road	Unsealed	Rural	Access	1,391
Dorset Street	Sealed	Urban	Access	164
Dows Lane	Unsealed	Rural	Limited Access	3,251
Drake Street	Sealed	Urban	Access	225
East Settlement Road	Sealed	Rural	Local	9,324
East Settlement Road	Unsealed	Rural	Local	2,060
East Terrace (Frances)	Unsealed	Urban	Access	264
East Terrace (Kyby)	Sealed	Urban	Access	349
Edwards Grove	Sealed	Urban	Access	68
Edwards Road	Sealed	Rural	Local	1,277
Edwards Road	Unsealed	Rural	Local	2,418
Elad Road	Unsealed	Rural	Local	12,537
Ellisons Road	Unsealed	Rural	Access	10,282
Elm Street	Sealed	Urban	Access	106
Elmor Road	Unsealed	Rural	Limited Access	1,387
Ewers Lane	Unsealed	Rural	Limited Access	1,637
Fairview Road	Sealed	Rural	Link	28,205
Federation Drive	Sealed	Urban	Access	590
Fellwood Road	Unsealed	Rural	Access	6,002
Ferguson Road	Sealed	Rural	Access	180
Ferguson Road	Unsealed	Rural	Access	1,184
Ferguson Road	Unformed	Rural	Unformed Road	358
Fern Street	Sealed	Urban	Access	1,026
Fernleigh Lane	Unsealed	Rural	Local	5,610
Field Avenue	Sealed	Urban	Access	276
Fifth Avenue	Sealed	Urban	Local	372
Fifth Street	Sealed	Urban	Access	133
Fifth Street	Unsealed	Urban	Access	247
Findlater Crescent	Sealed	Urban	Access	251
First Avenue	Sealed	Urban	Local	308
Fisks Road	Unformed	Rural	Unformed Road	2,376
Flinders Lane	Sealed	Urban	Access	425
Fogartys Road	Unsealed	Rural	Access	3,037
Fordham Avenue	Sealed	Urban	Access	358
Forest Road	Unformed	Rural	Unformed Road	600
Forfeit Lane	Unsealed	Rural	Access	4,681
Foster Street	Sealed	Urban	Local	845
Fourth Avenue	Sealed	Urban	Local	355
Fourth Street	Sealed	Urban	Access	254
Fox Lane	Unformed	Rural	Unformed Road	14,900
Freckleton Road	Unsealed	Rural	Limited Access	1,683
Freeling Street	Sealed	Urban	Local	924
Friesian Street	Sealed	Urban	Access	116
Gap Road	Sealed	Rural	Link	27,061

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Gare Road	Unsealed	Rural	Access	365
Gerritsens Road	Unsealed	Rural	Access	2,796
Gilbert Drive	Sealed	Urban	Access	253
Globe Street	Sealed	Urban	Access	140
Golf Course Road	Sealed	Urban	Access	503
Gooseneck Swamp Road	Unsealed	Rural	Limited Access	2,225
Gordon Street (NLC)	Sealed	Urban	Link	1,121
Gore Street	Sealed	Urban	Link	121
Graham Street	Sealed	Urban	Access	387
Greens Road	Unformed	Rural	Unformed Road	3,618
Grevillea Drive	Unsealed	Urban	Limited Access	38
Grieve Avenue	Sealed	Urban	Local	878
Grubbed Road	Sealed	Rural	Access	264
Grubbed Road	Sealed	Rural	Link	852
Grubbed Road	Unsealed	Rural	Link	9,907
Guernsey Street	Sealed	Urban	Access	270
Gum Avenue (Luc)	Sealed	Urban	Collector	852
Gum Avenue (Luc)	Unsealed	Urban	Collector	629
Gum Avenue (N)	Sealed	Urban	Local	214
Gum Point Road	Sealed	Rural	Access	434
Gum Point Road	Unsealed	Rural	Access	600
Gun Club Road	Unsealed	Rural	Limited Access	922
Gunning Road	Sealed	Rural	Access	75
Gunning Road	Unsealed	Rural	Access	1,178
Gurmackamuck Road	Unsealed	Rural	Access	6,309
Guy Street	Sealed	Urban	Access	206
Hahns Road	Sealed	Rural	Access	1,692
Hahns Road	Unsealed	Rural	Access	2,391
Hakea Street	Sealed	Urban	Access	348
Hampton Road	Unsealed	Rural	Access	2,429
Hancock Road	Unsealed	Rural	Limited Access	1,426
Handyside Street	Sealed	Urban	Access	402
Hansberry Road	Unsealed	Rural	Access	2,265
Hansens Road	Unformed	Rural	Unformed Road	3,323
Harding Court	Sealed	Urban	Access	194
Haynes - Edwards Road	Unsealed	Rural	Collector	2,733
Haynes Road	Unsealed	Rural	Access	2,138
Haystack Lane	Unsealed	Rural	Access	10,406
Hazels Road	Unsealed	Rural	Access	2,665
Hazels Road	Unformed	Rural	Unformed Road	3,202
Heggies Road	Unsealed	Rural	Access	5,828
Heinrichs Road	Unsealed	Rural	Limited Access	4,840
Henschke Avenue	Unformed	Urban	Unformed Road	79
Herolds Road	Unsealed	Rural	Access	3,782
Hewton Road	Unsealed	Rural	Limited Access	2,531
Hidden Valley Road	Unsealed	Rural	Limited Access	2,200

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Higgins Hundred Line	Unformed	Rural	Unformed Road	434
Higgs Road	Unsealed	Rural	Access	1,611
High Street	Sealed	Urban	Link	1,356
Hinckley Street	Sealed	Urban	Access	415
Hodges Lane	Unsealed	Rural	Collector	4,438
Hollenberg Road	Unsealed	Rural	Limited Access	983
Holmans Road	Unsealed	Rural	Limited Access	768
Holstein Crescent	Sealed	Urban	Access	133
Honeysuckle Road	Sealed	Urban	Access	144
Hoods Lane	Unsealed	Rural	Access	10,362
Humphris Avenue	Sealed	Urban	Access	206
Humphris Avenue	Unformed	Urban	Unformed Road	256
Humphris Terrace	Unsealed	Urban	Access	175
Hutchison Crescent	Sealed	Urban	Access	128
Hynam Caves Road	Sealed	Rural	Link	8,534
Ibis Court	Sealed	Urban	Access	102
Illawarra Street	Sealed	Urban	Access	255
Irvings Road	Unsealed	Rural	Limited Access	1,391
Jabe Williams Road	Unsealed	Rural	Limited Access	1,668
James Road	Unsealed	Rural	Local	19,260
James Street	Sealed	Urban	Access	164
Janz Street	Sealed	Urban	Access	150
Jersey Street	Sealed	Urban	Access	160
Jessie Road	Unsealed	Rural	Local	11,505
Jim Kelly Road	Unsealed	Rural	Access	1,328
Jim Rowes Road	Unsealed	Rural	Access	1,583
Jim Rowes Road	Unformed	Rural	Unformed Road	1,555
Johnson Road	Sealed	Rural	Local	290
Johnson Road	Unsealed	Rural	Local	9,020
Johnson Street	Sealed	Urban	Access	349
Johnson Street	Unsealed	Urban	Access	127
Johnstons Road	Unsealed	Rural	Local	1,589
Jones Street	Sealed	Urban	Collector	215
Joys Road	Unsealed	Rural	Limited Access	2,622
Jubilee Crescent	Sealed	Urban	Access	286
Kennys Road	Unsealed	Rural	Access	6,017
Kerewong Road	Unsealed	Rural	Access	2,427
Kerewong Road	Unformed	Rural	Unformed Road	3,796
Khayyam Road	Unsealed	Rural	Local	8,516
Kiddle Street	Sealed	Urban	Access	292
Kidman Street (Kyby)	Unsealed	Urban	Access	126
Kidman Street (N)	Sealed	Urban	Access	98
Kilmorey Road	Unsealed	Rural	Local	13,784
Kingston Avenue	Sealed	Urban	Access	1,064
Kingston Avenue West	Sealed	Urban	Collector	317
Kingston Avenue West	Unsealed	Urban	Collector	308

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Kirklands Road	Unsealed	Rural	Limited Access	1,528
Knights Road	Unsealed	Rural	Limited Access	3,462
Kochs Road	Unsealed	Rural	Limited Access	4,037
Kowree Court	Sealed	Urban	Access	243
Lacey Drive	Unsealed	Urban	Access	166
Lacey Drive	Sealed	Urban	Access	401
Lake Ormerod School Lane	Unsealed	Rural	Limited Access	711
Lake Ormerod School Lane	Unformed	Rural	Unformed Road	1,004
Langkoop Road	Sealed	Rural	Link	24,984
Laurie Crescent	Sealed	Urban	Local	233
Laurie Park Road	Sealed	Rural	Collector	2,607
Laurie Park Road	Unsealed	Rural	Collector	8,739
Lawreys Road	Unsealed	Rural	Access	1,787
Legges Lane	Unsealed	Rural	Access	17,777
Leicester Street	Sealed	Urban	Access	206
Limberts Road	Unsealed	Rural	Access	2,622
Lindsay Hoods Road	Unsealed	Rural	Access	2,655
Lindsay Hoods Road	Unsealed	Rural	Collector	3,070
Lindsay Hoods Road	Sealed	Rural	Collector	544
Little Gums Road	Unsealed	Rural	Access	2,615
Livingston Street	Sealed	Urban	Access	499
Lobbans Road	Unsealed	Rural	Access	2,860
Lochaber Lane	Sealed	Rural	Collector	12,601
Lochaber North Road	Sealed	Rural	Collector	10,503
Lochaber North Road	Unsealed	Rural	Collector	2,028
Lochaber South Road	Unsealed	Rural	Collector	14,612
Lochiel Avenue	Sealed	Urban	Local	395
Lochiel Avenue Cul de Sac	Sealed	Urban	Local	90
Locks Road	Unsealed	Rural	Access	1,322
Loechel Road	Unsealed	Rural	Access	2,556
Loechel Road	Sealed	Rural	Access	136
Lorimer Road	Unsealed	Rural	Access	572
Loveday Street	Sealed	Urban	Access	397
Lovers Lane	Unsealed	Rural	Limited Access	460
Lovers Lane	Unformed	Rural	Unformed Road	1,853
Loxtons Road	Unsealed	Rural	Access	4,191
Ludwigs Lane	Unsealed	Rural	Limited Access	1,163
Ludwigs Lane	Unformed	Rural	Unformed Road	365
Maaoupe Road	Sealed	Rural	Local	83
Maaoupe Road	Unsealed	Rural	Local	1,338
Macdonalds Lane	Unsealed	Rural	Access	3,047
Macdonnell Street	Sealed	Urban	Collector	934
Macmillan Road	Sealed	Rural	Local	1,481
Macmillan Road	Unsealed	Rural	Local	600
Magarey Crescent	Sealed	Urban	Local	558
Mahoney Road	Sealed	Rural	Access	59

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Mahoney Road	Unsealed	Rural	Access	1,538
Malones Road	Unsealed	Rural	Access	2,056
Mantons Lane	Unsealed	Rural	Access	734
Maranoa Downs Road	Unsealed	Rural	Access	3,239
Maranoa Downs Road	Unformed	Rural	Unformed Road	10,073
Marcus Court	Unsealed	Rural	Access	212
Marshall Road	Unsealed	Rural	Access	1,083
Martins Road	Unsealed	Rural	Access	671
Mary Street	Unsealed	Urban	Access	179
Mason Road	Unsealed	Rural	Access	1,893
Mathersons Road	Unsealed	Rural	Limited Access	2,029
Mathersons Road	Unformed	Rural	Unformed Road	1,202
Mattners Road	Unsealed	Rural	Access	4,157
McBain Avenue	Unformed	Rural	Unformed Road	265
Mccoy Street	Sealed	Urban	Local	438
McElroy Road	Unsealed	Rural	Access	2,938
Mcewens Lane	Unformed	Rural	Unformed Road	2,181
McEwins Road	Unsealed	Rural	Limited Access	3,680
Mcgowans Road	Unsealed	Rural	Local	5,033
Mcinnes Avenue	Sealed	Urban	Access	114
Mcinness Lane	Unsealed	Rural	Access	1,944
Mcinness Lane	Unformed	Rural	Unformed Road	998
McKenzies Lane	Unsealed	Rural	Limited Access	2,654
Mclachlan Crescent	Sealed	Urban	Access	214
Mclay Court	Sealed	Urban	Access	114
Mclay Street	Sealed	Urban	Access	283
Mcleans Road	Unsealed	Rural	Access	2,703
Mcrae Street	Sealed	Urban	Local	376
Melbourne Street	Sealed	Urban	Access	464
Memorial Drive	Sealed	Urban	Collector	1,241
Memorial Drive	Unsealed	Urban	Collector	887
Menhennits Road	Unsealed	Rural	Access	577
Menhennits Road	Unformed	Rural	Unformed Road	1,400
Merino Street	Sealed	Urban	Access	285
Messamurray Road	Sealed	Rural	Collector	4,860
Messamurray Road	Unsealed	Rural	Collector	10,433
Michaels Road	Unsealed	Rural	Limited Access	3,031
Miles Road	Sealed	Rural	Local	3,257
Miles Road	Unsealed	Rural	Local	6,310
Mill Road	Unsealed	Rural	Local	5,577
Millers Lane	Unformed	Rural	Unformed Road	1,608
Minnie Crowe Road	Sealed	Rural	Collector	5,549
Monfries Road	Unsealed	Rural	Access	6,926
Moolyella Road	Unsealed	Rural	Access	574
Moore Street	Sealed	Urban	Collector	604
Moores Road	Unsealed	Rural	Access	2,123

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Morambro Lane	Sealed	Rural	Collector	7,795
Morambro Lane	Unsealed	Rural	Collector	460
Morambro Road	Unsealed	Rural	Collector	8,945
Mount Bruce Road	Unsealed	Rural	Access	3,416
Mount MacIntosh Road	Unsealed	Rural	Access	1,378
Moyhall Road	Unsealed	Rural	Limited Access	3,979
Moyhall Road	Sealed	Rural	Link	3,653
Moyhall Road	Unsealed	Rural	Link	21,235
Moyhall-Struan Road	Unsealed	Rural	Limited Access	2,169
Moyhall-Struan Road	Unformed	Rural	Unformed Road	5,260
Mudge Street	Sealed	Urban	Access	269
Mudge Street Alley	Sealed	Urban	Access	102
Mueckes Road	Unsealed	Rural	Access	2,264
Mugfords Road	Unsealed	Rural	Access	1,572
Mullinger Road	Unsealed	Rural	Access	2,918
Mundalena Road	Unsealed	Rural	Access	7,552
Munn Road	Unsealed	Rural	Access	1,869
Nambour Road	Unsealed	Rural	Collector	1,056
Needwood Drive	Sealed	Urban	Access	160
Nelsons Road	Unformed	Rural	Unformed Road	7,837
Newton Road	Sealed	Urban	Access	166
Nicholson Street	Sealed	Urban	Access	161
Nicholsons Lane	Unsealed	Rural	Limited Access	194
Nilans Lane	Unsealed	Rural	Access	2,630
Nolans Road	Unsealed	Rural	Local	2,765
North Settlement Road	Unsealed	Rural	Local	7,320
Oak Avenue	Sealed	Urban	Access	382
Obournes Lane	Unformed	Rural	Unformed Road	6,796
Old Avenue Road	Sealed	Rural	Local	12,608
Old Avenue Road	Unsealed	Rural	Local	408
Old Caves Road	Sealed	Rural	Link	10,316
Old Coach Road	Unsealed	Rural	Local	9,917
Old Kingston Road	Sealed	Rural	Collector	142
Old Kingston Road	Unsealed	Rural	Collector	10,114
Old Robe Road	Sealed	Rural	Collector	199
Old Robe Road	Unsealed	Rural	Collector	20,760
Oliver Street	Sealed	Urban	Access	143
Olivers Road	Unsealed	Rural	Limited Access	1,672
Ormerod Street	Sealed	Urban	Collector	771
Ortons Road	Unsealed	Rural	Collector	2,535
Pallant Close	Sealed	Urban	Access	110
Pallants Road	Unsealed	Rural	Limited Access	2,997
Pallants Road	Unformed	Rural	Unformed Road	1,654
Palm Street	Sealed	Urban	Access	143
Panorama Crescent	Sealed	Urban	Access	463
Park Drive	Sealed	Urban	Access	287

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Park Terrace (Luc)	Sealed	Urban	Local	111
Park Terrace (N)	Sealed	Urban	Collector	1,541
Parkside Court	Sealed	Urban	Access	124
Parsons Lane	Unsealed	Rural	Local	1,950
Pavy Drive	Sealed	Urban	Local	454
Peake Crescent	Sealed	Urban	Access	243
Peake Terrace	Unsealed	Urban	Access	310
Peakes Road	Unformed	Rural	Unformed Road	5,871
Pearson Street	Sealed	Urban	Local	355
Pedericks Road	Unsealed	Rural	Access	10,895
Penders Road	Unsealed	Rural	Local	6,963
Penola Hundred Line	Unsealed	Rural	Access	3,963
Perkins Road	Unsealed	Rural	Limited Access	1,949
Petchs Road	Unsealed	Rural	Limited Access	1,662
Petchs Road	Unformed	Rural	Unformed Road	3,867
Peter Bournes Road	Unsealed	Rural	Limited Access	1,176
Peters Lane	Unsealed	Rural	Access	2,377
Petherick Street	Unsealed	Rural	Access	145
Pethick Street	Sealed	Urban	Access	542
Pine Grove	Sealed	Urban	Access	309
Pinkerton Road	Sealed	Urban	Collector	2,218
Pistol Club Road	Sealed	Rural	Access	205
Pistol Club Road	Unsealed	Rural	Access	2,606
Pitts Lane East	Sealed	Rural	Access	30
Pitts Lane East	Unsealed	Rural	Limited Access	620
Pitts Lane East	Unformed	Rural	Unformed Road	2,618
Pitts Lane West	Unsealed	Rural	Limited Access	920
Plane Street	Sealed	Urban	Access	393
Plantation Road	Unsealed	Rural	Local	4,420
Platt Crescent	Sealed	Urban	Access	321
Playford Drive	Sealed	Urban	Access	462
Playford Drive West	Sealed	Urban	Access	274
Playford Drive West	Unformed	Rural	Unformed Road	749
Pondam Road	Unsealed	Rural	Access	1,978
Pondam Road	Sealed	Rural	Access	2,405
Poplar Street	Sealed	Urban	Access	153
Porter Street	Sealed	Urban	Local	333
Porters Lane	Unformed	Rural	Unformed Road	121
Possinghams Road	Unsealed	Rural	Limited Access	2,496
Potts Lane	Unsealed	Rural	Limited Access	668
Poyntz Street	Sealed	Urban	Access	389
Premier Drive	Sealed	Urban	Access	280
Price Avenue	Sealed	Urban	Local	414
Prices Road	Unsealed	Rural	Access	1,950
Prices Road	Unformed	Rural	Unformed Road	2,110
Pridhans Road	Unsealed	Rural	Limited Access	1,444

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Progress Place	Sealed	Urban	Access	94
Rabbits Lane	Unformed	Rural	Unformed Road	1,651
Racecourse Road	Unsealed	Rural	Access	1,816
Radfords Road	Unsealed	Rural	Access	1,742
Railway Terrace (Frances)	Sealed	Urban	Link	1,415
Railway Terrace (Kyby)	Unformed	Urban	Unformed Road	384
Railway Terrace (Luc)	Sealed	Rural	Access	663
Railway Terrace (Luc)	Unsealed	Rural	Access	743
Ralphs Road	Unsealed	Rural	Access	2,927
Range Road	Unsealed	Rural	Access	12,786
Rectory Place	Sealed	Urban	Access	101
Reid Road	Unsealed	Rural	Collector	9,167
Repeater Station Road	Sealed	Rural	Collector	2,023
Repeater Station Road	Unsealed	Rural	Collector	2,064
Richmond Street	Sealed	Urban	Local	383
Ricketts Lane	Unsealed	Rural	Access	4,629
Riverside Drive	Sealed	Urban	Access	609
Rivetts Road	Unsealed	Urban	Access	1,080
Roach Road	Sealed	Rural	Access	1,401
Roach Road	Unsealed	Rural	Access	159
Robert Street	Sealed	Urban	Access	99
Robertson Hundred Line Road	Unsealed	Rural	Access	8,231
Robertson Street	Sealed	Urban	Collector	613
Robson Street	Unsealed	Urban	Access	113
Rochow Wrays Road	Unsealed	Rural	Local	9,219
Rolland Street	Sealed	Urban	Collector	487
Romney Street	Sealed	Urban	Access	97
Rotary Avenue	Unsealed	Rural	Local	552
Rotary Avenue	Sealed	Rural	Local	836
Roxley Park Road	Unsealed	Rural	Access	993
Roy Lawries Road	Unsealed	Rural	Access	5,921
Rule Street	Sealed	Urban	Access	170
Sandstone Avenue	Sealed	Urban	Link	653
Saunders Road	Unsealed	Rural	Access	5,843
Schinckel Road	Sealed	Urban	Collector	558
Schinckel Road	Unformed	Urban	Unformed Road	523
Schinckels Road (Kyby)	Sealed	Rural	Local	155
Schinckels Road (Kyby)	Unsealed	Rural	Local	8,409
Schinckels Road (Kyby)	Unformed	Rural	Unformed Road	2,000
Schultzs Road	Unsealed	Rural	Local	4,660
Scotglade Lane	Unsealed	Rural	Limited Access	1,665
Scottney Road	Unsealed	Rural	Limited Access	854
Second Avenue	Sealed	Urban	Local	319
Second Street	Sealed	Urban	Local	366
Settlers Road (Conmurra)	Unsealed	Rural	Access	8,184
Settlers Road (Moyhall)	Unsealed	Rural	Access	2,041

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Settlers Road (Moyhall)	Unformed	Rural	Unformed Road	2,360
Seymour Road	Unsealed	Rural	Access	241
Sharams Road	Unsealed	Rural	Access	721
Sheoak Grove	Sealed	Urban	Access	273
Shepherds Road	Sealed	Rural	Collector	3,896
Shorthorn Street	Sealed	Urban	Access	148
Shuards Lane	Unsealed	Rural	Limited Access	1,911
Sinclairs Road	Unsealed	Rural	Limited Access	989
Sixth Avenue	Sealed	Urban	Local	389
Skye Road	Unsealed	Rural	Access	731
Smith Terrace	Unformed	Urban	Unformed Road	386
Smiths Lane	Unsealed	Rural	Limited Access	2,842
Southdown Street	Sealed	Urban	Access	119
Spence-Coles Road	Sealed	Rural	Link	26,505
Sports Centre Drive	Sealed	Urban	Access	505
Springs Drive	Unsealed	Rural	Local	480
St Margarets Road	Unsealed	Rural	Access	3,256
St Margarets Road	Unformed	Rural	Unformed Road	3,984
Staude Street	Sealed	Urban	Access	106
Stewart Terrace Service Road	Sealed	Urban	Access	28
Stewart Terrace Service Road	Sealed	Urban	Collector	456
Stewarts Range Road	Unformed	Rural	Unformed Road	3,410
Stoney Point Road	Unsealed	Rural	Limited Access	1,318
Stoney Point Road	Sealed	Rural	Local	257
Stotts Lane	Unsealed	Rural	Limited Access	3,072
Strathlyn Avenue	Sealed	Urban	Access	145
Straun Street	Sealed	Urban	Access	141
Struan - Joanna Road	Sealed	Rural	Local	1,423
Struan - Joanna Road	Unsealed	Rural	Local	5,710
Struan House Road	Sealed	Rural	Local	1,457
Tarcas Road	Unsealed	Rural	Access	2,063
Taylors Road	Unformed	Rural	Unformed Road	1,026
Teates Road	Unsealed	Rural	Access	3,146
The Valley Lane	Unsealed	Rural	Limited Access	1,033
Third Avenue	Sealed	Urban	Local	340
Third Street	Sealed	Urban	Access	45
Third Street	Unsealed	Urban	Access	267
Thompson Street	Sealed	Urban	Access	292
Thompsons Road	Unsealed	Rural	Access	412
Thornbill Crescent	Sealed	Urban	Access	143
Tilley's Lane	Unsealed	Rural	Access	1,010
Tintagel Road	Unsealed	Rural	Access	655
Tivers Road	Unsealed	Rural	Access	6,147
Toms Road	Unsealed	Rural	Limited Access	2,557
Treatment Works Road	Unsealed	Rural	Access	2,052
Tresant Road	Unsealed	Rural	Access	12,761

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Tulip Downs Road	Unsealed	Rural	Access	3,982
Turnbulls Road	Unsealed	Rural	Access	1,813
Union Crescent	Sealed	Urban	Access	179
Urrbrae Avenue	Sealed	Urban	Access	396
Urrbrae Avenue	Unsealed	Urban	Access	160
Valley View Drive	Sealed	Urban	Access	182
Valley View Road	Unsealed	Rural	Access	1,373
Vanstones Lane	Unformed	Rural	Unformed Road	3,347
Vanstones Road	Unsealed	Rural	Access	423
Vincent Street	Sealed	Urban	Access	154
Vincent Street	Unsealed	Urban	Access	111
Vincents Road	Unsealed	Rural	Access	2,467
Vines Road	Unsealed	Rural	Limited Access	2,505
Walding Drive	Unsealed	Rural	Access	524
Walkington Hills Road	Unsealed	Rural	Access	3,998
Walla Walla Road	Unsealed	Rural	Access	2,051
Wallace Crescent	Sealed	Urban	Access	235
Wardle Crescent	Sealed	Urban	Access	162
Wardles Road	Unsealed	Rural	Access	10,742
Washpool Road	Unsealed	Rural	Access	605
Waters Road	Unsealed	Rural	Limited Access	1,677
Watson Avenue	Sealed	Urban	Access	186
Wattle Avenue	Sealed	Urban	Access	127
Wattle Avenue	Unsealed	Urban	Access	179
Wattle Drive	Sealed	Urban	Access	363
Waugh Street	Unsealed	Urban	Access	131
Welcomes Road	Unsealed	Rural	Local	2,248
West Avenue Extension	Unsealed	Rural	Access	12,449
West Avenue Road	Unsealed	Rural	Access	16,471
West Terrace (L)	Unsealed	Rural	Access	580
West Terrace (L)	Unsealed	Rural	Limited Access	820
West Terrace (L)	Sealed	Urban	Local	90
Wheeler Court	Sealed	Urban	Access	102
Wheeler Street	Sealed	Urban	Access	294
White Malones Road	Unsealed	Rural	Access	2,042
Wild Dog Valley Road	Sealed	Rural	Collector	2,313
Wild Dog Valley Road	Unsealed	Rural	Collector	4,960
Wilkins Road	Unsealed	Rural	Access	717
William Street	Unsealed	Urban	Access	213
Williams Road (Conmurra)	Sealed	Rural	Local	37
Williams Road (Conmurra)	Unsealed	Rural	Local	3,231
Williams Road (N)	Sealed	Urban	Access	152
Willow Avenue	Sealed	Urban	Access	368
Wimmera Highway Service Road	Sealed	Rural	Access	476
Woodend Road	Unsealed	Rural	Access	6,733
Woolumbool Road	Sealed	Rural	Local	13,494

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Woolumbool Road	Unsealed	Rural	Local	9,347
Woolwash Lane	Unsealed	Rural	Access	1,262
Wrattonbully Road	Sealed	Rural	Link	12,398
Wrights Road	Unsealed	Rural	Local	1,980
Wrights Road	Sealed	Rural	Local	515
Young Drive	Sealed	Urban	Local	613

APPENDIX C – Road Register (sorted by hierarchy)

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Acacia Court	Sealed	Urban	Access	141
Artaud Terrace	Sealed	Urban	Access	197
Ash Grove	Sealed	Urban	Access	393
Bakers Range Road	Unsealed	Rural	Access	1,792
Bangham Road	Sealed	Rural	Access	96
Bangham Road	Unsealed	Rural	Access	3,594
Banksia Lane	Unsealed	Rural	Access	1,070
Banksia Lane	Sealed	Rural	Access	210
Banksia Street	Sealed	Urban	Access	501
Barclay Avenue	Sealed	Urban	Access	254
Barrett Road	Sealed	Rural	Access	189
Barrett Road	Unsealed	Rural	Access	242
Beggs Road	Unsealed	Rural	Access	2,235
Billings Road	Sealed	Rural	Access	221
Blackwood Terrace	Sealed	Urban	Access	242
Bourne Street	Sealed	Urban	Access	50
Bourne Street Alley	Sealed	Urban	Access	70
Bournes Road	Sealed	Rural	Access	2,190
Bournes Road	Unsealed	Rural	Access	1,507
Bowaka Road	Unsealed	Rural	Access	545
Bowling Club Road	Sealed	Urban	Access	349
Bradley Avenue (Kyby)	Sealed	Urban	Access	293
Braemar Road	Unsealed	Rural	Access	1,820
Braunacks Road	Unsealed	Rural	Access	3,968
Bridge Road	Unsealed	Rural	Access	5,218
Brown Avenue	Sealed	Urban	Access	161
Burkes Road	Unsealed	Rural	Access	921
Bushlark Drive	Sealed	Urban	Access	336
Butlers Road	Unsealed	Rural	Access	4,484
Byethorne Avenue	Sealed	Urban	Access	152
Caldwell Avenue	Sealed	Urban	Access	176
Campbell Street	Sealed	Urban	Access	88
Carrachers Road	Unsealed	Rural	Access	4,985
Carthys Road	Unsealed	Rural	Access	1,597
Charles Street	Sealed	Urban	Access	311
Charlie Smiths Road	Unsealed	Rural	Access	2,011
Church Lane	Unsealed	Rural	Access	3,410
Church Street	Sealed	Urban	Access	223
CK Smiths Road	Unsealed	Rural	Access	1,261
Clezys Lane	Unsealed	Rural	Access	5,136
Clover Crescent	Sealed	Urban	Access	272
Cluain Lane	Sealed	Rural	Access	234
Cluain Lane	Unsealed	Rural	Access	7,833
Cockys Lane	Unsealed	Rural	Access	5,578
Conricks Road	Unsealed	Rural	Access	10,027
Cooper Drive	Sealed	Urban	Access	135

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Corner Crescent	Sealed	Urban	Access	309
Corriedale Street	Sealed	Urban	Access	287
Cox Road	Unsealed	Rural	Access	1,351
Cricklewood Place	Sealed	Urban	Access	152
Crooked Lane	Unsealed	Rural	Access	15,564
Danbys Road	Unsealed	Rural	Access	4,040
Dartmoor Close	Sealed	Urban	Access	295
Dartmoor Court	Sealed	Urban	Access	50
Davison Street	Sealed	Urban	Access	161
Day Street	Sealed	Urban	Access	107
Deviation Road (Lochaber)	Unsealed	Rural	Access	1,785
Diagonal Road (Wrattonbully)	Unsealed	Rural	Access	5,709
Diagonal Road (Wrattonbully)	Sealed	Rural	Access	35
Dickensons Road	Sealed	Rural	Access	17
Dickensons Road	Unsealed	Rural	Access	4,085
Doolans Road	Sealed	Rural	Access	724
Doolans Road	Unsealed	Rural	Access	1,391
Dorset Street	Sealed	Urban	Access	164
Drake Street	Sealed	Urban	Access	225
East Terrace (Frances)	Unsealed	Urban	Access	264
East Terrace (Kyby)	Sealed	Urban	Access	349
Edwards Grove	Sealed	Urban	Access	68
Ellisons Road	Unsealed	Rural	Access	10,282
Elm Street	Sealed	Urban	Access	106
Federation Drive	Sealed	Urban	Access	590
Fellwood Road	Unsealed	Rural	Access	6,002
Ferguson Road	Sealed	Rural	Access	180
Ferguson Road	Unsealed	Rural	Access	1,184
Fern Street	Sealed	Urban	Access	1,026
Field Avenue	Sealed	Urban	Access	276
Fifth Street	Sealed	Urban	Access	133
Fifth Street	Unsealed	Urban	Access	247
Findlater Crescent	Sealed	Urban	Access	251
Flinders Lane	Sealed	Urban	Access	425
Fogartys Road	Unsealed	Rural	Access	3,037
Fordham Avenue	Sealed	Urban	Access	358
Forfeit Lane	Unsealed	Rural	Access	4,681
Fourth Street	Sealed	Urban	Access	254
Friesian Street	Sealed	Urban	Access	116
Gare Road	Unsealed	Rural	Access	365
Gerritsens Road	Unsealed	Rural	Access	2,796
Gilbert Drive	Sealed	Urban	Access	253
Globe Street	Sealed	Urban	Access	140
Golf Course Road	Sealed	Urban	Access	503
Graham Street	Sealed	Urban	Access	387
Grubbed Road	Sealed	Rural	Access	264

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Guernsey Street	Sealed	Urban	Access	270
Gum Point Road	Sealed	Rural	Access	434
Gum Point Road	Unsealed	Rural	Access	600
Gunning Road	Sealed	Rural	Access	75
Gunning Road	Unsealed	Rural	Access	1,178
Gurmackamuck Road	Unsealed	Rural	Access	6,309
Guy Street	Sealed	Urban	Access	206
Hahns Road	Sealed	Rural	Access	1,692
Hahns Road	Unsealed	Rural	Access	2,391
Hakea Street	Sealed	Urban	Access	348
Hampton Road	Unsealed	Rural	Access	2,429
Handyside Street	Sealed	Urban	Access	402
Hansberry Road	Unsealed	Rural	Access	2,265
Harding Court	Sealed	Urban	Access	194
Haynes Road	Unsealed	Rural	Access	2,138
Haystack Lane	Unsealed	Rural	Access	10,406
Hazels Road	Unsealed	Rural	Access	2,665
Heggies Road	Unsealed	Rural	Access	5,828
Herolds Road	Unsealed	Rural	Access	3,782
Higgs Road	Unsealed	Rural	Access	1,611
Hinckley Street	Sealed	Urban	Access	415
Holstein Crescent	Sealed	Urban	Access	133
Honeysuckle Road	Sealed	Urban	Access	144
Hoods Lane	Unsealed	Rural	Access	10,362
Humphris Avenue	Sealed	Urban	Access	206
Humphris Terrace	Unsealed	Urban	Access	175
Hutchison Crescent	Sealed	Urban	Access	128
Ibis Court	Sealed	Urban	Access	102
Illawarra Street	Sealed	Urban	Access	255
James Street	Sealed	Urban	Access	164
Janz Street	Sealed	Urban	Access	150
Jersey Street	Sealed	Urban	Access	160
Jim Kelly Road	Unsealed	Rural	Access	1,328
Jim Rowes Road	Unsealed	Rural	Access	1,583
Johnson Street	Sealed	Urban	Access	349
Johnson Street	Unsealed	Urban	Access	127
Jubilee Crescent	Sealed	Urban	Access	286
Kennys Road	Unsealed	Rural	Access	6,017
Kerewong Road	Unsealed	Rural	Access	2,427
Kiddle Street	Sealed	Urban	Access	292
Kidman Street (Kyby)	Unsealed	Urban	Access	126
Kidman Street (N)	Sealed	Urban	Access	98
Kingston Avenue	Sealed	Urban	Access	1,064
Kowree Court	Sealed	Urban	Access	243
Lacey Drive	Unsealed	Urban	Access	166
Lacey Drive	Sealed	Urban	Access	401

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Lawreys Road	Unsealed	Rural	Access	1,787
Legges Lane	Unsealed	Rural	Access	17,777
Leicester Street	Sealed	Urban	Access	206
Limberts Road	Unsealed	Rural	Access	2,622
Lindsay Hoods Road	Unsealed	Rural	Access	2,655
Little Gums Road	Unsealed	Rural	Access	2,615
Livingston Street	Sealed	Urban	Access	499
Lobbans Road	Unsealed	Rural	Access	2,860
Locks Road	Unsealed	Rural	Access	1,322
Loechel Road	Unsealed	Rural	Access	2,556
Loechel Road	Sealed	Rural	Access	136
Lorimer Road	Unsealed	Rural	Access	572
Loveday Street	Sealed	Urban	Access	397
Loxtons Road	Unsealed	Rural	Access	4,191
Macdonalds Lane	Unsealed	Rural	Access	3,047
Mahoney Road	Sealed	Rural	Access	59
Mahoney Road	Unsealed	Rural	Access	1,538
Malones Road	Unsealed	Rural	Access	2,056
Mantons Lane	Unsealed	Rural	Access	734
Maranoa Downs Road	Unsealed	Rural	Access	3,239
Marcus Court	Unsealed	Rural	Access	212
Marshall Road	Unsealed	Rural	Access	1,083
Martins Road	Unsealed	Rural	Access	671
Mary Street	Unsealed	Urban	Access	179
Mason Road	Unsealed	Rural	Access	1,893
Mattners Road	Unsealed	Rural	Access	4,157
McElroy Road	Unsealed	Rural	Access	2,938
Mcinnes Avenue	Sealed	Urban	Access	114
Mcinness Lane	Unsealed	Rural	Access	1,944
Mclachlan Crescent	Sealed	Urban	Access	214
Mclay Court	Sealed	Urban	Access	114
Mclay Street	Sealed	Urban	Access	283
Mcleans Road	Unsealed	Rural	Access	2,703
Melbourne Street	Sealed	Urban	Access	464
Menhennits Road	Unsealed	Rural	Access	577
Merino Street	Sealed	Urban	Access	285
Monfries Road	Unsealed	Rural	Access	6,926
Moolyella Road	Unsealed	Rural	Access	574
Moores Road	Unsealed	Rural	Access	2,123
Mount Bruce Road	Unsealed	Rural	Access	3,416
Mount MacIntosh Road	Unsealed	Rural	Access	1,378
Mudge Street	Sealed	Urban	Access	269
Mudge Street Alley	Sealed	Urban	Access	102
Mueckes Road	Unsealed	Rural	Access	2,264
Mugfords Road	Unsealed	Rural	Access	1,572
Mullinger Road	Unsealed	Rural	Access	2,918

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Mundalena Road	Unsealed	Rural	Access	7,552
Munn Road	Unsealed	Rural	Access	1,869
Needwood Drive	Sealed	Urban	Access	160
Newton Road	Sealed	Urban	Access	166
Nicholson Street	Sealed	Urban	Access	161
Nilans Lane	Unsealed	Rural	Access	2,630
Oak Avenue	Sealed	Urban	Access	382
Oliver Street	Sealed	Urban	Access	143
Pallant Close	Sealed	Urban	Access	110
Palm Street	Sealed	Urban	Access	143
Panorama Crescent	Sealed	Urban	Access	463
Park Drive	Sealed	Urban	Access	287
Parkside Court	Sealed	Urban	Access	124
Peake Crescent	Sealed	Urban	Access	243
Peake Terrace	Unsealed	Urban	Access	310
Pedericks Road	Unsealed	Rural	Access	10,895
Penola Hundred Line	Unsealed	Rural	Access	3,963
Peters Lane	Unsealed	Rural	Access	2,377
Petherick Street	Unsealed	Rural	Access	145
Pethick Street	Sealed	Urban	Access	542
Pine Grove	Sealed	Urban	Access	309
Pistol Club Road	Sealed	Rural	Access	205
Pistol Club Road	Unsealed	Rural	Access	2,606
Pitts Lane East	Sealed	Rural	Access	30
Plane Street	Sealed	Urban	Access	393
Platt Crescent	Sealed	Urban	Access	321
Playford Drive	Sealed	Urban	Access	462
Playford Drive West	Sealed	Urban	Access	274
Pondam Road	Unsealed	Rural	Access	1,978
Pondam Road	Sealed	Rural	Access	2,405
Poplar Street	Sealed	Urban	Access	153
Poyntz Street	Sealed	Urban	Access	389
Premier Drive	Sealed	Urban	Access	280
Prices Road	Unsealed	Rural	Access	1,950
Progress Place	Sealed	Urban	Access	94
Racecourse Road	Unsealed	Rural	Access	1,816
Radfords Road	Unsealed	Rural	Access	1,742
Railway Terrace (Luc)	Sealed	Rural	Access	663
Railway Terrace (Luc)	Unsealed	Rural	Access	743
Ralphs Road	Unsealed	Rural	Access	2,927
Range Road	Unsealed	Rural	Access	12,786
Rectory Place	Sealed	Urban	Access	101
Ricketts Lane	Unsealed	Rural	Access	4,629
Riverside Drive	Sealed	Urban	Access	609
Rivetts Road	Unsealed	Urban	Access	1,080
Roach Road	Sealed	Rural	Access	1,401

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Roach Road	Unsealed	Rural	Access	159
Robert Street	Sealed	Urban	Access	99
Robertson Hundred Line Road	Unsealed	Rural	Access	8,231
Robson Street	Unsealed	Urban	Access	113
Romney Street	Sealed	Urban	Access	97
Roxley Park Road	Unsealed	Rural	Access	993
Roy Lawries Road	Unsealed	Rural	Access	5,921
Rule Street	Sealed	Urban	Access	170
Saunders Road	Unsealed	Rural	Access	5,843
Settlers Road (Conmurra)	Unsealed	Rural	Access	8,184
Settlers Road (Moyhall)	Unsealed	Rural	Access	2,041
Seymour Road	Unsealed	Rural	Access	241
Sharams Road	Unsealed	Rural	Access	721
Sheoak Grove	Sealed	Urban	Access	273
Shorthorn Street	Sealed	Urban	Access	148
Skye Road	Unsealed	Rural	Access	731
Southdown Street	Sealed	Urban	Access	119
Sports Centre Drive	Sealed	Urban	Access	505
St Margarets Road	Unsealed	Rural	Access	3,256
Staude Street	Sealed	Urban	Access	106
Stewart Terrace Service Road	Sealed	Urban	Access	28
Strathlyn Avenue	Sealed	Urban	Access	145
Straun Street	Sealed	Urban	Access	141
Tarcas Road	Unsealed	Rural	Access	2,063
Teates Road	Unsealed	Rural	Access	3,146
Third Street	Sealed	Urban	Access	45
Third Street	Unsealed	Urban	Access	267
Thompson Street	Sealed	Urban	Access	292
Thompsons Road	Unsealed	Rural	Access	412
Thornbill Crescent	Sealed	Urban	Access	143
Tilley's Lane	Unsealed	Rural	Access	1,010
Tintagel Road	Unsealed	Rural	Access	655
Tivers Road	Unsealed	Rural	Access	6,147
Treatment Works Road	Unsealed	Rural	Access	2,052
Tresant Road	Unsealed	Rural	Access	12,761
Tulip Downs Road	Unsealed	Rural	Access	3,982
Turnbulls Road	Unsealed	Rural	Access	1,813
Union Crescent	Sealed	Urban	Access	179
Urrbrae Avenue	Sealed	Urban	Access	396
Urrbrae Avenue	Unsealed	Urban	Access	160
Valley View Drive	Sealed	Urban	Access	182
Valley View Road	Unsealed	Rural	Access	1,373
Vanstones Road	Unsealed	Rural	Access	423
Vincent Street	Sealed	Urban	Access	154
Vincent Street	Unsealed	Urban	Access	111
Vincents Road	Unsealed	Rural	Access	2,467

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Walding Drive	Unsealed	Rural	Access	524
Walkington Hills Road	Unsealed	Rural	Access	3,998
Walla Walla Road	Unsealed	Rural	Access	2,051
Wallace Crescent	Sealed	Urban	Access	235
Wardle Crescent	Sealed	Urban	Access	162
Wardles Road	Unsealed	Rural	Access	10,742
Washpool Road	Unsealed	Rural	Access	605
Watson Avenue	Sealed	Urban	Access	186
Wattle Avenue	Sealed	Urban	Access	127
Wattle Avenue	Unsealed	Urban	Access	179
Wattle Drive	Sealed	Urban	Access	363
Waugh Street	Unsealed	Urban	Access	131
West Avenue Extension	Unsealed	Rural	Access	12,449
West Avenue Road	Unsealed	Rural	Access	16,471
West Terrace (L)	Unsealed	Rural	Access	580
Wheeler Court	Sealed	Urban	Access	102
Wheeler Street	Sealed	Urban	Access	294
White Malones Road	Unsealed	Rural	Access	2,042
Wilkins Road	Unsealed	Rural	Access	717
William Street	Unsealed	Urban	Access	213
Williams Road (N)	Sealed	Urban	Access	152
Willow Avenue	Sealed	Urban	Access	368
Wimmera Highway Service Road	Sealed	Rural	Access	476
Woodend Road	Unsealed	Rural	Access	6,733
Woolwash Lane	Unsealed	Rural	Access	1,262
Angus Street	Sealed	Rural	Collector	300
Beaumaris Road	Unsealed	Rural	Collector	5,855
Binnum-Benayeo Road	Sealed	Rural	Collector	4,914
Black Range Road	Unsealed	Rural	Collector	9,413
Brooklyn Road	Sealed	Rural	Collector	130
Brooklyn Road	Unsealed	Rural	Collector	10,625
Butler Terrace	Sealed	Urban	Collector	1,269
Cedar Avenue	Sealed	Urban	Collector	4,639
Cedar Avenue	Unsealed	Urban	Collector	936
Chapples Road	Unsealed	Rural	Collector	9,364
Charcutt Road	Unsealed	Rural	Collector	10,471
Clarksons Road	Unsealed	Rural	Collector	714
Clarksons Road	Sealed	Rural	Collector	1,237
Concrete Bridge Road	Sealed	Rural	Collector	263
Concrete Bridge Road	Unsealed	Rural	Collector	7,675
Conkar Road	Sealed	Rural	Collector	7,260
Conkar Road	Unsealed	Rural	Collector	6,747
Conmurra Road	Sealed	Rural	Collector	23,316
Corbins Road	Unsealed	Rural	Collector	6,123
Country Club Road	Sealed	Rural	Collector	4,615
Country Club Road	Unsealed	Rural	Collector	3,004

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Crower Road	Sealed	Rural	Collector	15,826
Diagonal Road (Coles)	Unsealed	Rural	Collector	19,052
Gum Avenue (Luc)	Sealed	Urban	Collector	852
Gum Avenue (Luc)	Unsealed	Urban	Collector	629
Haynes - Edwards Road	Unsealed	Rural	Collector	2,733
Hodges Lane	Unsealed	Rural	Collector	4,438
Jones Street	Sealed	Urban	Collector	215
Kingston Avenue West	Sealed	Urban	Collector	317
Kingston Avenue West	Unsealed	Urban	Collector	308
Laurie Park Road	Sealed	Rural	Collector	2,607
Laurie Park Road	Unsealed	Rural	Collector	8,739
Lindsay Hoods Road	Unsealed	Rural	Collector	3,070
Lindsay Hoods Road	Sealed	Rural	Collector	544
Lochaber Lane	Sealed	Rural	Collector	12,601
Lochaber North Road	Sealed	Rural	Collector	10,503
Lochaber North Road	Unsealed	Rural	Collector	2,028
Lochaber South Road	Unsealed	Rural	Collector	14,612
Macdonnell Street	Sealed	Urban	Collector	934
Memorial Drive	Sealed	Urban	Collector	1,241
Memorial Drive	Unsealed	Urban	Collector	887
Messamurray Road	Sealed	Rural	Collector	4,860
Messamurray Road	Unsealed	Rural	Collector	10,433
Minnie Crowe Road	Sealed	Rural	Collector	5,549
Moore Street	Sealed	Urban	Collector	604
Morambro Lane	Sealed	Rural	Collector	7,795
Morambro Lane	Unsealed	Rural	Collector	460
Morambro Road	Unsealed	Rural	Collector	8,945
Nambour Road	Unsealed	Rural	Collector	1,056
Old Kingston Road	Sealed	Rural	Collector	142
Old Kingston Road	Unsealed	Rural	Collector	10,114
Old Robe Road	Sealed	Rural	Collector	199
Old Robe Road	Unsealed	Rural	Collector	20,760
Ormerod Street	Sealed	Urban	Collector	771
Ortons Road	Unsealed	Rural	Collector	2,535
Park Terrace (N)	Sealed	Urban	Collector	1,541
Pinkerton Road	Sealed	Urban	Collector	2,218
Reid Road	Unsealed	Rural	Collector	9,167
Repeater Station Road	Sealed	Rural	Collector	2,023
Repeater Station Road	Unsealed	Rural	Collector	2,064
Robertson Street	Sealed	Urban	Collector	613
Rolland Street	Sealed	Urban	Collector	487
Schinckel Road	Sealed	Urban	Collector	558
Shepherds Road	Sealed	Rural	Collector	3,896
Stewart Terrace Service Road	Sealed	Urban	Collector	456
Wild Dog Valley Road	Sealed	Rural	Collector	2,313
Wild Dog Valley Road	Unsealed	Rural	Collector	4,960

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Adams Road	Unsealed	Rural	Limited Access	403
Atkinsons Road	Unsealed	Rural	Limited Access	546
Badmans Road	Unsealed	Rural	Limited Access	1,591
Bagnalls Road	Unsealed	Rural	Limited Access	3,159
Baingers Loop Road	Unsealed	Rural	Limited Access	1,414
Ballogie Lane	Unsealed	Rural	Limited Access	4,383
Broadlands Lane	Unsealed	Rural	Limited Access	3,540
Burgess Road	Unsealed	Rural	Limited Access	2,155
Burzacotts Lane	Unsealed	Rural	Limited Access	323
Canes Road	Unsealed	Rural	Limited Access	3,148
Cartwrights Road	Unsealed	Rural	Limited Access	1,019
Conkar Plains Road	Unsealed	Rural	Limited Access	1,368
Cootes Road	Unsealed	Rural	Limited Access	2,713
Crinogle Road	Unsealed	Rural	Limited Access	2,577
Curnows Lane	Unsealed	Rural	Limited Access	360
Delmont Road	Unsealed	Rural	Limited Access	1,543
Dows Lane	Unsealed	Rural	Limited Access	3,251
Elmor Road	Unsealed	Rural	Limited Access	1,387
Ewers Lane	Unsealed	Rural	Limited Access	1,637
Freckleton Road	Unsealed	Rural	Limited Access	1,683
Gooseneck Swamp Road	Unsealed	Rural	Limited Access	2,225
Grevillea Drive	Unsealed	Urban	Limited Access	38
Gun Club Road	Unsealed	Rural	Limited Access	922
Hancock Road	Unsealed	Rural	Limited Access	1,426
Heinrichs Road	Unsealed	Rural	Limited Access	4,840
Hewton Road	Unsealed	Rural	Limited Access	2,531
Hidden Valley Road	Unsealed	Rural	Limited Access	2,200
Hollenberg Road	Unsealed	Rural	Limited Access	983
Holmans Road	Unsealed	Rural	Limited Access	768
Irvings Road	Unsealed	Rural	Limited Access	1,391
Jabe Williams Road	Unsealed	Rural	Limited Access	1,668
Joys Road	Unsealed	Rural	Limited Access	2,622
Kirklands Road	Unsealed	Rural	Limited Access	1,528
Knights Road	Unsealed	Rural	Limited Access	3,462
Kochs Road	Unsealed	Rural	Limited Access	4,037
Lake Ormerod School Lane	Unsealed	Rural	Limited Access	711
Lovers Lane	Unsealed	Rural	Limited Access	460
Ludwigs Lane	Unsealed	Rural	Limited Access	1,163
Mathersons Road	Unsealed	Rural	Limited Access	2,029
McEwins Road	Unsealed	Rural	Limited Access	3,680
McKenzies Lane	Unsealed	Rural	Limited Access	2,654
Michaels Road	Unsealed	Rural	Limited Access	3,031
Moyhall Road	Unsealed	Rural	Limited Access	3,979
Moyhall-Struan Road	Unsealed	Rural	Limited Access	2,169
Nicholsons Lane	Unsealed	Rural	Limited Access	194
Olivers Road	Unsealed	Rural	Limited Access	1,672

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Pallants Road	Unsealed	Rural	Limited Access	2,997
Perkins Road	Unsealed	Rural	Limited Access	1,949
Petchs Road	Unsealed	Rural	Limited Access	1,662
Peter Bournes Road	Unsealed	Rural	Limited Access	1,176
Pitts Lane East	Unsealed	Rural	Limited Access	620
Pitts Lane West	Unsealed	Rural	Limited Access	920
Possinghams Road	Unsealed	Rural	Limited Access	2,496
Potts Lane	Unsealed	Rural	Limited Access	668
Pridhans Road	Unsealed	Rural	Limited Access	1,444
Scotglade Lane	Unsealed	Rural	Limited Access	1,665
Scottney Road	Unsealed	Rural	Limited Access	854
Shuards Lane	Unsealed	Rural	Limited Access	1,911
Sinclairs Road	Unsealed	Rural	Limited Access	989
Smiths Lane	Unsealed	Rural	Limited Access	2,842
Stoney Point Road	Unsealed	Rural	Limited Access	1,318
Stotts Lane	Unsealed	Rural	Limited Access	3,072
The Valley Lane	Unsealed	Rural	Limited Access	1,033
Toms Road	Unsealed	Rural	Limited Access	2,557
Vines Road	Unsealed	Rural	Limited Access	2,505
Waters Road	Unsealed	Rural	Limited Access	1,677
West Terrace (L)	Unsealed	Rural	Limited Access	820
Arthur Street	Sealed	Urban	Link	1,345
Boddingtons Road	Sealed	Rural	Link	13,448
Boddingtons West Road	Sealed	Rural	Link	11,570
Bool Lagoon Road	Sealed	Rural	Link	13,328
Bool Lagoon West Road	Sealed	Rural	Link	5,454
Brighton Drive	Sealed	Urban	Link	614
Cadgee Road	Sealed	Rural	Link	29,448
Carters Road	Sealed	Rural	Link	5,959
Caves Road	Sealed	Rural	Link	4,038
Coles-Killanoola Road	Sealed	Rural	Link	10,347
Fairview Road	Sealed	Rural	Link	28,205
Gap Road	Sealed	Rural	Link	27,061
Gordon Street (NLC)	Sealed	Urban	Link	1,121
Gore Street	Sealed	Urban	Link	121
Grubbed Road	Sealed	Rural	Link	852
Grubbed Road	Unsealed	Rural	Link	9,907
High Street	Sealed	Urban	Link	1,356
Hynam Caves Road	Sealed	Rural	Link	8,534
Langkoop Road	Sealed	Rural	Link	24,984
Moyhall Road	Sealed	Rural	Link	3,653
Moyhall Road	Unsealed	Rural	Link	21,235
Old Caves Road	Sealed	Rural	Link	10,316
Railway Terrace (Frances)	Sealed	Urban	Link	1,415
Sandstone Avenue	Sealed	Urban	Link	653
Spence-Coles Road	Sealed	Rural	Link	26,505

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Wrattonbully Road	Sealed	Rural	Link	12,398
Adelaide Avenue	Sealed	Urban	Local	292
Aitchison Avenue	Sealed	Urban	Local	522
Alexander Avenue	Sealed	Urban	Local	358
Attiwill Street	Sealed	Urban	Local	1,049
Bank Place	Sealed	Urban	Local	66
Bates Lane	Sealed	Urban	Local	591
Bibury Avenue	Sealed	Urban	Local	149
Biggins Road	Unsealed	Rural	Local	5,318
Blackwell Road	Sealed	Rural	Local	2,025
Blackwell Road	Unsealed	Rural	Local	367
Bowling Club Road	Unsealed	Urban	Local	242
Caithness Avenue	Sealed	Urban	Local	219
Cameron Street	Sealed	Urban	Local	326
Cameron Street	Unsealed	Urban	Local	38
Caves District Road	Sealed	Rural	Local	4,660
Centenary Avenue	Sealed	Urban	Local	528
Cooee Road	Sealed	Rural	Local	4,068
Cooee Road	Unsealed	Rural	Local	906
Cromper Road	Unsealed	Rural	Local	5,277
Deepwater Road	Unsealed	Rural	Local	11,774
DeGaris Place	Sealed	Urban	Local	70
Donald Street	Sealed	Rural	Local	434
East Settlement Road	Sealed	Rural	Local	9,324
East Settlement Road	Unsealed	Rural	Local	2,060
Edwards Road	Sealed	Rural	Local	1,277
Edwards Road	Unsealed	Rural	Local	2,418
Elad Road	Unsealed	Rural	Local	12,537
Fernleigh Lane	Unsealed	Rural	Local	5,610
Fifth Avenue	Sealed	Urban	Local	372
First Avenue	Sealed	Urban	Local	308
Foster Street	Sealed	Urban	Local	845
Fourth Avenue	Sealed	Urban	Local	355
Freeling Street	Sealed	Urban	Local	924
Grieve Avenue	Sealed	Urban	Local	878
Gum Avenue (N)	Sealed	Urban	Local	214
James Road	Unsealed	Rural	Local	19,260
Jessie Road	Unsealed	Rural	Local	11,505
Johnson Road	Sealed	Rural	Local	290
Johnson Road	Unsealed	Rural	Local	9,020
Johnstons Road	Unsealed	Rural	Local	1,589
Khayyam Road	Unsealed	Rural	Local	8,516
Kilmorey Road	Unsealed	Rural	Local	13,784
Laurie Crescent	Sealed	Urban	Local	233
Lochiel Avenue	Sealed	Urban	Local	395
Lochiel Avenue Cul de Sac	Sealed	Urban	Local	90

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Maaoupe Road	Sealed	Rural	Local	83
Maaoupe Road	Unsealed	Rural	Local	1,338
Macmillan Road	Sealed	Rural	Local	1,481
Macmillan Road	Unsealed	Rural	Local	600
Magarey Crescent	Sealed	Urban	Local	558
Mccoy Street	Sealed	Urban	Local	438
Mcgowans Road	Unsealed	Rural	Local	5,033
Mcrae Street	Sealed	Urban	Local	376
Miles Road	Sealed	Rural	Local	3,257
Miles Road	Unsealed	Rural	Local	6,310
Mill Road	Unsealed	Rural	Local	5,577
Nolans Road	Unsealed	Rural	Local	2,765
North Settlement Road	Unsealed	Rural	Local	7,320
Old Avenue Road	Sealed	Rural	Local	12,608
Old Avenue Road	Unsealed	Rural	Local	408
Old Coach Road	Unsealed	Rural	Local	9,917
Park Terrace (Luc)	Sealed	Urban	Local	111
Parsons Lane	Unsealed	Rural	Local	1,950
Pavy Drive	Sealed	Urban	Local	454
Pearson Street	Sealed	Urban	Local	355
Penders Road	Unsealed	Rural	Local	6,963
Plantation Road	Unsealed	Rural	Local	4,420
Porter Street	Sealed	Urban	Local	333
Price Avenue	Sealed	Urban	Local	414
Richmond Street	Sealed	Urban	Local	383
Rochow Wrays Road	Unsealed	Rural	Local	9,219
Rotary Avenue	Unsealed	Rural	Local	552
Rotary Avenue	Sealed	Rural	Local	836
Schinckels Road (Kyby)	Sealed	Rural	Local	155
Schinckels Road (Kyby)	Unsealed	Rural	Local	8,409
Schultzs Road	Unsealed	Rural	Local	4,660
Second Avenue	Sealed	Urban	Local	319
Second Street	Sealed	Urban	Local	366
Sixth Avenue	Sealed	Urban	Local	389
Springs Drive	Unsealed	Rural	Local	480
Stoney Point Road	Sealed	Rural	Local	257
Struan - Joanna Road	Sealed	Rural	Local	1,423
Struan - Joanna Road	Unsealed	Rural	Local	5,710
Struan House Road	Sealed	Rural	Local	1,457
Third Avenue	Sealed	Urban	Local	340
Welcomes Road	Unsealed	Rural	Local	2,248
West Terrace (L)	Sealed	Urban	Local	90
Williams Road (Conmurra)	Sealed	Rural	Local	37
Williams Road (Conmurra)	Unsealed	Rural	Local	3,231
Woolumbool Road	Sealed	Rural	Local	13,494
Woolumbool Road	Unsealed	Rural	Local	9,347

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Wrights Road	Unsealed	Rural	Local	1,980
Wrights Road	Sealed	Rural	Local	515
Young Drive	Sealed	Urban	Local	613
Adam Terrace	Unformed	Rural	Unformed Road	90
Banksia Street	Unformed	Rural	Unformed Road	80
Biggins Lane	Unformed	Rural	Unformed Road	850
Cherry Drive	Unformed	Rural	Unformed Road	44
Cootes Road	Unformed	Rural	Unformed Road	3,845
Dews Lane	Unformed	Rural	Unformed Road	293
Donohughes Lane	Unformed	Rural	Unformed Road	2,259
Ferguson Road	Unformed	Rural	Unformed Road	358
Fisks Road	Unformed	Rural	Unformed Road	2,376
Forest Road	Unformed	Rural	Unformed Road	600
Fox Lane	Unformed	Rural	Unformed Road	14,900
Greens Road	Unformed	Rural	Unformed Road	3,618
Hansens Road	Unformed	Rural	Unformed Road	3,323
Hazels Road	Unformed	Rural	Unformed Road	3,202
Henschke Avenue	Unformed	Urban	Unformed Road	79
Higgins Hundred Line	Unformed	Rural	Unformed Road	434
Humphris Avenue	Unformed	Urban	Unformed Road	256
Jim Rowes Road	Unformed	Rural	Unformed Road	1,555
Kerewong Road	Unformed	Rural	Unformed Road	3,796
Lake Ormerod School Lane	Unformed	Rural	Unformed Road	1,004
Lovers Lane	Unformed	Rural	Unformed Road	1,853
Ludwigs Lane	Unformed	Rural	Unformed Road	365
Maranoa Downs Road	Unformed	Rural	Unformed Road	10,073
Mathersons Road	Unformed	Rural	Unformed Road	1,202
McBain Avenue	Unformed	Rural	Unformed Road	265
Mcewens Lane	Unformed	Rural	Unformed Road	2,181
Mcinness Lane	Unformed	Rural	Unformed Road	998
Menhennits Road	Unformed	Rural	Unformed Road	1,400
Millers Lane	Unformed	Rural	Unformed Road	1,608
Moyhall-Struan Road	Unformed	Rural	Unformed Road	5,260
Nelsons Road	Unformed	Rural	Unformed Road	7,837
Obournes Lane	Unformed	Rural	Unformed Road	6,796
Pallants Road	Unformed	Rural	Unformed Road	1,654
Peakes Road	Unformed	Rural	Unformed Road	5,871
Petchs Road	Unformed	Rural	Unformed Road	3,867
Pitts Lane East	Unformed	Rural	Unformed Road	2,618
Playford Drive West	Unformed	Rural	Unformed Road	749
Porters Lane	Unformed	Rural	Unformed Road	121
Prices Road	Unformed	Rural	Unformed Road	2,110
Rabbits Lane	Unformed	Rural	Unformed Road	1,651
Railway Terrace (Kyby)	Unformed	Urban	Unformed Road	384
Schinckel Road	Unformed	Urban	Unformed Road	523
Schinckels Road (Kyby)	Unformed	Rural	Unformed Road	2,000

Road Name	Surface Type	Classification	Hierarchy	Total Length (m)
Settlers Road (Moyhall)	Unformed	Rural	Unformed Road	2,360
Smith Terrace	Unformed	Urban	Unformed Road	386
St Margarets Road	Unformed	Rural	Unformed Road	3,984
Stewarts Range Road	Unformed	Rural	Unformed Road	3,410
Taylors Road	Unformed	Rural	Unformed Road	1,026
Vanstones Lane	Unformed	Rural	Unformed Road	3,347

APPENDIX D - PLANT, MACHINERY AND VEHICLES REPLACEMENT PROGRAM

								1		2		3		4		5		6		7		8		9		10	
Plant Number	ASSETIC PLANT NUMBER	Make & Model	Purchase Price (GST exclusive)	Purchase Date	Expected Life Span (Years)	Expected Life Span (Hrs/Kms)	Replacement Due (Year)	2026/2027	2026/2027	2027/2028	2027/2028	2028/2029	2028/2029	2029/2030	2029/2030	2030/2031	2030/2031	2031-2032	2031-2032	2032-2033	2032-2033	2033-2034	2033-2034	2034-2035	2034-2035	2035-2036	2035-2036
PA3114	PMV110551	Everest SUV Ambiente 3.2L RWD - Mayor	$53,919	6/01/2023	4	120,000	1/06/2028			$ 60,000	-$ 30,000							$ 60,000	-$ 30,000							$ 60,000	-$ 30,000
PMV645	PMV110645	Ford Everest SUV Trend Wagon - CEO	$60,068	25/03/2024	4	120,000	25/03/2027			$ 60,000	-$ 30,000							$ 60,000	-$ 30,000							$ 60,000	-$ 30,000
PA3113	PMV110553	Everest SUV Ambiente 3.2L RWD - Manager of Finance	$60,944	6/01/2023	4	120,000	6/01/2026			$ 60,000	-$ 30,000							$ 60,000	-$ 30,000							$ 60,000	-$ 30,000
PA3104	PMV110648	Toyota Prado (Auto) - Director of Operations	$66,627	18/10/2023	4	120,000	18/10/2026			$ 60,000	-$ 35,000							$ 60,000	-$ 30,000							$ 60,000	-$ 30,000
PMV646	PMV110646	Ford Everest SUV Trend Wagon - Manager E&C	$59,432	13/02/2024	4	120,000	13/02/2027			$ 60,000	-$ 30,000							$ 60,000	-$ 30,000								
PMV716	PMV110716	Ranger XLT Double Cab - tray/canopy combo	$51,966	31/10/2024	4	120,000	31/10/2027					$ 60,000	-$ 30,000							$ 60,000	-$ 30,000						
PMV888	PMV110888	Ford Ranger Dual Cab - Manager of Planning	$58,700	25/02/2025	4	120,000	30/06/2028					$ 60,000	-$ 30,000							$ 60,000	-$ 30,000						
PA3108	PMV103568	Ford Ranger Double Cab - Building Maintenace			4							$ 55,000	-$ 30,000							$ 55,000	-$ 30,000						
PMV692	PMV103567	Ford Ranger XL Dual Cab with HiDrive Animal Management Body	$52,383	14/11/2025	4	120,000	14/11/2029							$ 55,000	-$ 30,000							$ 55,000	-$ 30,000				
PF050		Outlander ZL 2WD 7 seater - Pool car	$23,051	29/06/2020	6	120,000	29/06/2024					$ 46,000	-$ 18,000											$ 46,000	-$ 18,000		
PMV670	PMV110670	Ford Ranger Double Cab - Workshop Manager	$46,500	17/06/2024	4	120,000	17/6/2028					$ 55,000	-$ 30,000							$ 55,000	-$ 30,000						
PMV887		Toyota Hilux 4x4 SR 2.8L double cab	$61,663	07.02.2025	4	120,000	07.02.2029					$ 55,000	-$ 30,000							$ 55,000	-$ 30,000						
PF046		Holden Colorado S/Cab 4x4 Tray Back (Auto) w/Mechanics Box	$39,004	28.08.2018	6	120,000	28/08/2024			$ 55,000	-$ 30,000											$ 55,000	-$ 30,000				
PF051		Ford PXII Ranger XL Single Cab (Auto) with Steel Tip Tray	$41,570	29.06.2020	6	120,000	29.06.2024			$ 55,000	-$ 30,000											$ 55,000	-$ 30,000				
PF054		Ranger XL Double Cab - tray/canopy combo	$41,200	10.06.2021	4	120,000	10/06/2025							$ 55,000	-$ 30,000							$ 55,000	-$ 30,000				
PA3111		Ford Ranger Double Cab	$46,500	30/06/2022	4	120,000	30/06/2026							$ 55,000	-$ 30,000							$ 55,000	-$ 30,000				
PF055		Ranger XL Double Cab - steel tray	$41,200	12.08.2021	4	120,000	12/08/2025	$ 56,815	-$ 30,000							$ 55,000	-$ 30,000							$ 55,000	-$ 30,000		
PF056		Ranger XL Double Cab - tray/canopy combo	$41,200	30/06/2022	4	120,000	30/06/2026					$ 55,000	-$ 30,000							$ 55,000	-$ 30,000						
PF058		Ranger XL Double Cab - tray/canopy combo	$41,200	30/06/2022	4	120,000	30/06/2026	$ 56,815	-$ 30,000							$ 55,000	-$ 30,000							$ 55,000	-$ 30,000		
PF057		Ranger *Tilt Tray*	$41,200	30/06/2022	6	120,000	30/6/2028			$ 55,000	-$ 30,000											$ 55,000	-$ 30,000				
PF053		Ford Ranger XL Single Cab 3.2L (Auto) with Tip Tray	$42,216	29/06/2020	6	120,000	29/06/2026					$ 55,000	-$ 30,000											$ 55,000	-$ 30,000		
PMV652		Ford Ranger Double Cab - tray/canopy combo	$61,418	1.12.2023	4	120,000	12/01/2027			$ 55,000	-$ 30,000							$ 55,000	-$ 30,000								
PMV650		Ford Ranger Double Cab - tray/canopy combo	$61,418	29.11.2023	4	120,000	29.11.2027					$ 55,000	-$ 30,000					$ 55,000	-$ 30,000								
PMV649		Ford Ranger Double Cab - tray/canopy combo	$60,708	27.09.2023	4	120,000	27.09.2027					$ 55,000	-$ 30,000					$ 55,000	-$ 30,000								
PMV651		Ford Ranger Double Cab - tray/canopy combo	$61,418	7.12.2023	4	120,000	7.12.2027					$ 55,000	-$ 30,000					$ 55,000	-$ 30,000								
PMV705		Iseki FRR110-240 - Sign Truck		29.10.2024	15		30/06/2039																				
PMV895		Flocon Truck Hino	$362,848	19.02.2025	15		30/06/2040																				
P3011		John Deere Tractor	$107,000	1/11/2003	10	10,000	11/1/2013	$ 113,630	-$ 13,000																		
P1121		Caterpillar 930 Loader	$270,000	29/01/2015	10	10,000	1/29/2025							$ 290,000	-$ 100,000												
PMV889		Iseki SF237 Mower with Catcher	$25,000	05.12.2024	5	2,500	7/1/2029							$ 60,000	-$ 4,000									$ 60,000	-$ 4,000		
P1467		John Deere Mower		23/01/2023	5	2,500	1/23/2028			$ 80,000	-$ 10,000									$ 80,000	-$ 10,000						
P1218		Volvo FM13 Prime Mover (Articulated) Semi Truck	$250,000	1/10/2007	15	500,000	10/1/2022	$ 294,405	-$ 30,000																		
PMV146		ISEKI SF370 with 72inch deck	$21,529	03.06.2025	6	2,500	01.07.2031											$ 60,000	-$ 4,000								
P3031	PMV110564	2022 Kubota M7152 Std 50kmh deluxe T2	134,000	22.03.2023	10	134,000	22.03.2033													$ 150,000	-$ 15,000						
P3027		Caterpillar 12M Grader	$389,000	26/08/2016	10	10,000	8/26/2026																				
P1161		Caterpillar CS-563E LGE Vibrating Self Propelled Roller - Self Propelled	$157,000	1/04/2006	10		4/1/2016																				
P1219		Volvo FM450 MK2 C\CAB 6X4 Truck	$180,000	1/10/2011	15	500,000	10/1/2026																				
P1220		Volvo SR3 3 axle Truck	$180,000	1/10/2011	15	500,000	10/1/2026																				
P158		Southern Cross Float	$90,000	1/08/1995	20		8/1/2015															$ 150,000	-$ 38,000				
P1234		AJ Stock Dog DT3 Trailer	$65,000	1/10/2011	15		10/1/2026																				
P1235		AJ Stock Dog DT3 Trailer	$65,000	1/10/2011	15		10/1/2026																				
P1222		Hino 500 Series 1426 X Long Auto Air Truck tilt tray	$140,000	1/11/2016	15		11/1/2031											$ 150,000	-$ 90,000								
P113		Vermeer BC1200XL Chipper	$78,000	15/06/2015	7		6/15/2022																				
P3014		Pohlner Combination Roller Roller - Towed	$70,000	1/02/2004	20		2/1/2024					$ 180,000	-$ 12,000														
P170		JCB 8035ZTS Excavator - mini	$61,000	1/11/2016	12		11/1/2028			$ 65,000	-$ 32,000																
P3015		Pohlner Combination Roller - Towed	$70,000	1/02/2004	20		2/1/2024					$ 180,000	-$ 12,000														
P1162		Sewell Towed Road Broom	$49,000	12/02/2015	15		2/12/2030															$ 58,000	-$ 10,000				
P148		Caterpillar CB24B Roller	$135,000	1/03/2015	15		3/1/2030									$ 85,000	-$ 18,000										
P1221		Volvo FM Truck	$180,000	5/05/2015	15	500,000	5/5/2030							$ 285,000	-$ 55,000												
P1236		AJ Stock Dog Trailer	$65,000	5/05/2015	15		5/5/2030							$ 90,000	-$ 7,000												
P1223		Volvo FM13 Tipper	$254,430	30/11/2020	15	500,000	11/30/2035																				
P1237		AJ Stock Dog Trailer	$97,790	30/11/2020	15		11/30/2035																				
P1224		Volvo FM11 6 x 4 Semi	$232,519	1/11/2022	15	500,000	11/1/2037																				
P1352		Caterpillar 432F Backhoe Loader	$214,000	25/11/2022	10	10,000	11/25/2032													$ 210,000	-$ 60,000						
P1323		Caterpillar 950GC Loader	$224,300	1/10/2022	10	10,000	10/1/2032													$ 340,000	-$ 115,000						
P1344		John Deere Cab Tractor 6155M	$152,000	2/12/2021	10	10,000	12/2/2031											$ 200,000	-$ 30,000								
P1075		Case IH Max 125 VCM25C Tractor		31/10/2016	10	10,000	10/31/2026	$ 206,600	-$ 30,000																		
P3029		Caterpillar 140 Grader	$396,000	28/10/2022	10	10,000	10/28/2032															$ 435,000	-$ 125,000				
PMV147		ISEKI SF370 with 60inch deck	$21,529	03.06.2025	6	2,500	03.06.2032													$ 60,000	-$ 4,000						
P1600		Toyota 62-8FD30 Forklift	$45,700	24/08/2020	12		8/24/2035																				
P1468		Iseki SF237 Mower with Catcher	$41,000	10/11/2022	5	2,500	11/10/2027			$ 60,000	-$ 4,000									$ 60,000	-$ 4,000						
P1322		Caterpillar 906M Loader	$110,500	1/07/2017	10	10,000	7/1/2027					$ 214,000	-$ 38,000														
P3028		Caterpillar 12M Grader	$378,500	29/07/2019	10	10,000	7/29/2029									$ 435,000	-$ 125,000										
P1466		Kubota F3690 Mower	$46,400	10/03/2020	6	2,500	3/10/2025			$ 60,000	-$ 4,000											$ 60,000	-$ 4,000				
PMV890		ISEKI SF370 with 72inch deck	$46,400	05.12.2024	5	2,500	12/5/2029							$ 60,000	-$ 4,000									$ 60,000	-$ 4,000		
P1259		Allquip Water Tanker	$176,531	30/11/2022	20	500,000	11/30/2042																				
P1412		Flocon Combination Roller Roller - Towed	$70,000	9/03/2012	20		3/9/2032									$ 180,000	-$ 15,000										
P1413		Flocon Combination Roller Roller - Towed	$70,000	9/03/2012	20		3/9/2032									$ 180,000	-$ 15,000										
								$ 728,265	-$ 133,000	$ 785,000	-$ 325,000	$ 1,180,000	-$ 380,000	$ 950,000	-$ 260,000	$ 990,000	-$ 233,000	$ 930,000	-$ 394,000	$ 1,240,000	-$ 388,000	$ 1,033,000	-$ 357,000	$ 331,000	-$ 116,000	$ 240,000	-$ 120,000

NO CPI INCREASE

MAJOR PLANT	$ 614,635	-$ 73,000	$ 265,000	-$ 50,000	$ 574,000	-$ 62,000	$ 785,000	-$ 170,000	$ 880,000	-$ 173,000	$ 410,000	-$ 124,000	$ 900,000	-$ 208,000	$ 703,000	-$ 177,000	$ 120,000	-$ 8,000	$ -	$ -
FLEET	$ 113,630	-$ 60,000	$ 220,000	-$ 120,000	$ 431,000	-$ 228,000	$ 55,000	-$ 30,000	$ 110,000	-$ 60,000	$ 220,000	-$ 120,000	$ 165,000	-$ 90,000	$ 220,000	-$ 120,000	$ 211,000	-$ 108,000	$ -	$ -
ASSIGNED	$ -	$ -	$ 300,000	-$ 155,000	$ 175,000	-$ 90,000	$ 55,000	-$ 30,000	$ -	$ -	$ 300,000	-$ 150,000	$ 175,000	-$ 90,000	$ 55,000	-$ 30,000	$ -	$ -	$ 240,000	-$ 120,000
L PLANT & VEHICLE (excl NRLE)	$ 728,265	-$ 133,000	$ 785,000	-$ 325,000	$ 1,180,000	-$ 380,000	$ 895,000	-$ 230,000	$ 990,000	-$ 233,000	$ 930,000	-$ 394,000	$ 1,240,000	-$ 388,000	$ 978,000	-$ 327,000	$ 331,000	-$ 116,000	$ 240,000	-$ 120,000
NRLE	$ -	$ -	$ -	$ -	$ -	$ -	$ 55,000	-$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 55,000	-$ 30,000	$ -	$ -	$ -	$ -
TOTAL PLANT & VEHICLE	$ 728,265	-$ 133,000	$ 785,000	-$ 325,000	$ 1,180,000	-$ 380,000	$ 950,000	-$ 260,000	$ 990,000	-$ 233,000	$ 930,000	-$ 394,000	$ 1,240,000	-$ 388,000	$ 1,033,000	-$ 357,000	$ 331,000	-$ 116,000	$ 240,000	-$ 120,000