



# Infrastructure & Asset Management Plan 2024-2034



Naracoorte Lucindale Council  
*Better by Nature*

# Table of Contents

The Naracoorte Lucindale Story..... 3

Strategic Plan & Context ..... 4

What Council Provides ..... 4

Notes & Assumptions:..... 5

Understanding this Plan ..... 7

Condition Ratings & Service Levels: ..... 10

    0. Summary Infrastructure Asset Management Plan ..... 12

    1. Building & Structures ..... 15

    2. Lucindale Community Waste Management Scheme (CWMS) ..... 22

    3. Naracoorte Aerodrome & Lucindale Airstrip ..... 26

    4. Naracoorte Regional Livestock Exchange (NRLE) ..... 31

    5. Naracoorte Swimming Lake ..... 38

    6. Naracoorte and Lucindale Waste Transfer Station ..... 43

    7. Open Space ..... 47

    8. Plant, Machinery & Vehicles ..... 54

    9. Road & Stormwater Infrastructure..... 58

    10. Technology, Communication & Furniture ..... 71

Appendices..... 74

## Revision History

Comment	Date	Minute Reference

# The Naracoorte Lucindale Story

The Naracoorte Lucindale Council is located at the heart of the Limestone Coast region. The Council is approximately 300 kilometres from Adelaide and 450 kilometres from Melbourne. Naracoorte is the main service centre for the Council district, which also contains the smaller communities of Lucindale, Hynam, Kybybolite and Frances.

Settlement began in the 1840s. The Naracoorte town layout is a result of its beginning as two separate towns. Prior to European settlement, several groups of Indigenous peoples occupied the region, with the Meintangk most closely aligned to our district.

The district is characterised by reliable rainfall and contains prime agricultural land and accessible underground water. It is home to a thriving and vibrant rural economy; featuring beef and dairy cattle, sheep for both wool and meat, and cereal growing.

Two large enterprises; Teys Australia meat processing facility and MiniJumbuk wool manufacturing centre value add to the primary production with large grain storage facilities supporting the cereal growing industry. Naracoorte Lucindale Council is central to some of Australia's best wine producing areas with parts of both the Wrattenbully and Padthaway wine regions within the district.

There is a strong tourism industry in the Council area supported by the Visitor Information Centre in Naracoorte. South Australia's only World Heritage site, Naracoorte Caves and Bool Lagoon Game Reserve, a wetland of international importance, are the district's two best known natural features. Several more conservation parks and reserves are home to abundant wildlife. Other attractions in the area include the Sheep's Back Museum, Mini Jumbuk Centre, Cockatoo Lake, Naracoorte Golf Club, Lucindale Country Club and the Naracoorte Swimming Lake.

The official population count from the 2022 Census is 8,917, with 52% males and 48% females. This was a small increase from the 2016 Census. Since the 2011 Census, there has been an increase in migrants settling in Naracoorte, reflected by the decrease in Australian born residents from 80.3% to 77.4% with 10.5% from non-English speaking backgrounds. Employment levels remain high at over 97% of the labour force, a small increase since 2016, of these 58% are working fulltime.





# Strategic Plan & Context

In June 2023 Council endorsed a new Strategic Plan. The re-development of the plan provided an opportunity to reflect on our strengths and community aspirations, reassess strategic directions over the next 10 years, and develop priority actions and deliverables for the community over the next 5 years.

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

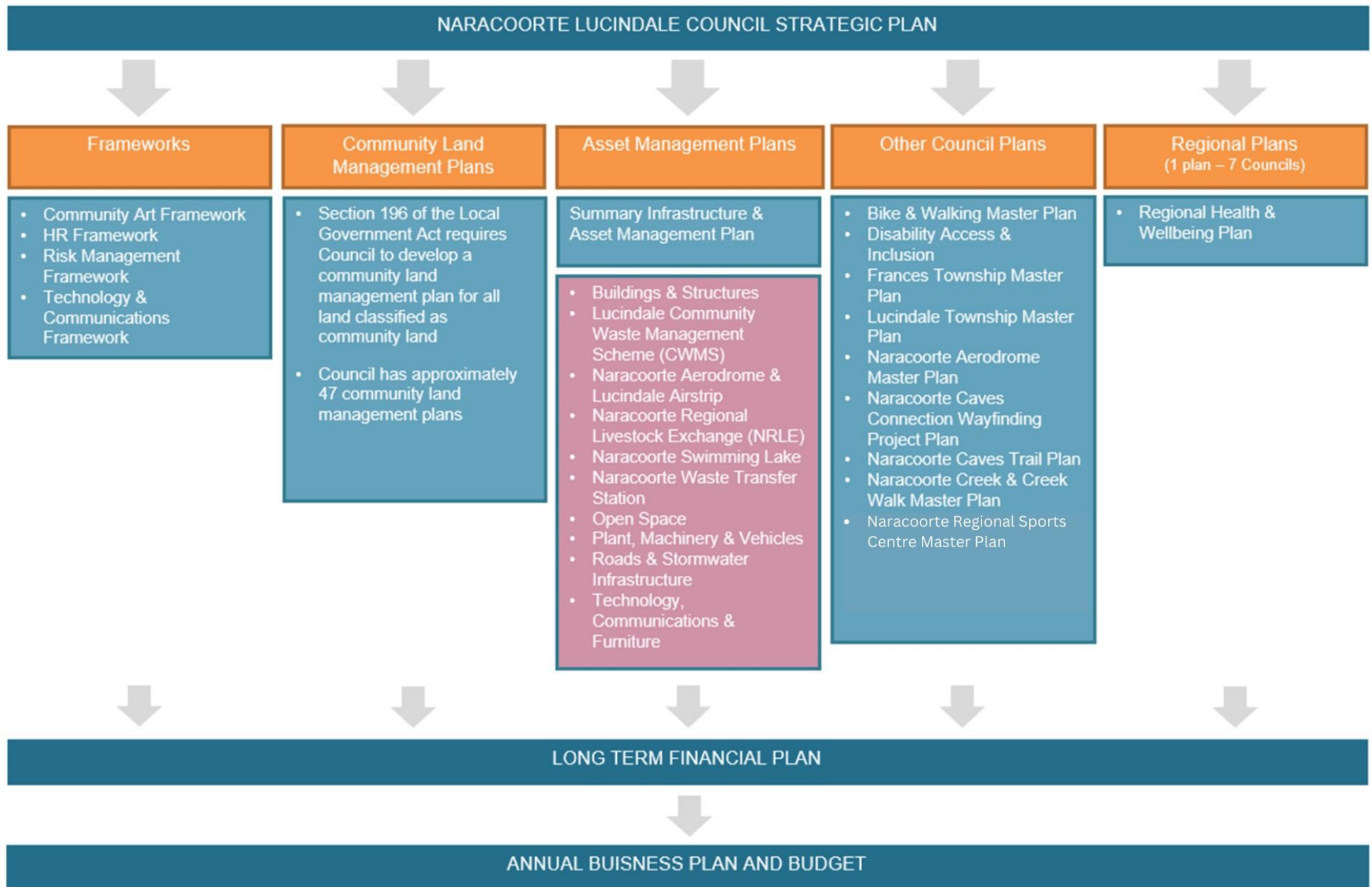
- Buildings and Structures
- Lucindale Community Waste Management Scheme (CWMS)
- Naracoorte Aerodrome & Lucindale Airstrip
- Naracoorte Regional Livestock Exchange (NRLE)
- Naracoorte Swimming Lake
- Naracoorte Waste Transfer Station
- Open Space
- Plant, Machinery & Vehicles
- Roads & Stormwater Infrastructure
- 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 by Adelaide Consumer Price index as at 30 June (which incorporates data from the preceding 12 months from 1 July) – forecast is 6.4% annually for the first two years and 3.0% for the remaining term of the Plan
- Employee costs forecast is 6.4% annually for the first two years and 3.0% for the remaining term of the Plan.
- Depreciation rate for new assets is based on the anticipated useful life of the asset.
- 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
  - Master Plans and Community Plans
- Assets are revalued on a 5-year cycle as per the Accounting for Infrastructure, Property, Plant & Equipment Policy. There is no allowance for revaluation of asset over the life of the plan, but AMPS will be updated as assets are revalued.



# 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
Lifecycle 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 live 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.
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 and 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 very dependent on the accuracy of data (eg. 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 and 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 the availability of funding opportunities. 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. Condition Ratings can be found on page 11.

**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). Unit rates can be found within the Roads and Infrastructure Chapter of this plan.

**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.

**Long Term Financial Plan:** A Long-Term Financial Plan (LTFP) is provided as an appendix for each asset class. The LTFP provides a detailed strategy to managing the asset class over the next 10 years. Included in the LTFP are the list of planned operation and capital projects for the asset class.

# Condition Ratings & Service Levels:

## Condition Ratings

PRP Condition Assessment Matrix		
Code	Short Description	Full Description
0	As new	Assigned when the component or subcomponent is brand new.
1	As new	Assigned when the component or subcomponent observed in better condition that would be typical for its age, where full refurbishment or replacement has recently occurred restarting the Remaining Useful Life.
2	Above Average	Assigned when the component or subcomponent is observed in better condition that would be typical for its age, where improvements or additions have been carried out to increase function or extending Remaining Useful Life.
3	Average	Assigned when the component or subcomponent is observed in typical condition for its age, assuming typical wear and tear and basic level maintenance to a functional condition.
4	Below Average	Assigned when the component or subcomponent is observed in poorer than typical condition for its age. This may be due to damage above and beyond typical wear and tear, and/or required maintenance that has not been performed partially restricting its function, or reducing/limiting its Remaining Useful Life.
5	Obsolete	Assigned when the component or subcomponent is observed in physically obsolete condition, requiring substantial maintenance or expenditure to render it functional, with limited Remaining Useful Life.

## Service Levels:

The service levels below refers to buildings and open spaces.

Activity	Intervention Level	Response Times			
		Hierarchy	Inspection	Make Safe	Completion
<u>Reactive Painting</u>	<ul style="list-style-type: none"> <li>Area has damage and requires repainting to return to appropriate condition</li> </ul>	Level 1	2 days	n/a	5 days
		Level 2	2 days	n/a	14 days
		Level 3	2 days	n/a	30 days
		Level 4	n/a	n/a	60 days
<u>Cyclic Painting</u>	<ul style="list-style-type: none"> <li>Programmed</li> </ul>	Level 1	n/a	n/a	15 years
		Level 2	n/a	n/a	15 years
		Level 3	n/a	n/a	20 years
		Level 4	n/a	n/a	n/a



<u>Floor Covering Maintenance</u>	<ul style="list-style-type: none"> <li>Replace damaged floor coverings/concrete.</li> <li>Worn floor surfaces, torn, broken, deformed, chipped or delaminated, creating a safety hazard.</li> </ul>	Level 1	2 days	1 day	60 days
		Level 2	2 days	1 day	60 days
		Level 3	2 days	1 day	90 days
		Level 4	n/a	n/a	n/a
		<i>Note: Make safe when defect is a potential trip hazard. For defected areas greater than 30%, Capital Works.</i>			
<u>Cyclic Floor replacement</u>	<ul style="list-style-type: none"> <li>Programmed</li> </ul>	Level 1	Annual	n/a	25 years
		Level 2	Annual	n/a	30 years
		Level 3	n/a	n/a	n/a
		Level 4	n/a	n/a	n/a
<u>Graffiti and Vandalism</u>	<ul style="list-style-type: none"> <li>Repair any damage caused by vandalism on building components.</li> <li>Broken windows, fixtures or fittings</li> <li>Graffiti</li> </ul>	Level 1	2 days	1 day	days
		Level 2	2 days	1 day	10 days
		Level 3	2 days	1 day	21 days
		Level 4	2 days	1 day	21 days
		<i>Note: Offensive Graffiti response time is 2 days</i>			
<u>Plumbing</u>	<ul style="list-style-type: none"> <li>Kitchen and/or bathroom fittings have been identified as leaking or not fit for use.</li> <li>Blockage reported.</li> </ul>	Level 1	2 days	1 day	10 days
		Level 2	2 days	1 day	10 days
		Level 3	2 days	1 day	10 days
		Level 4	n/a	n/a	n/a
<u>Hot Water System</u>	<ul style="list-style-type: none"> <li>Hot water system has been reported as deficient.</li> <li>Repair, replace or relocate, reinstall hot water system, urns or boilers.</li> </ul>	Level 1	2 days	1 day	5 days
		Level 2	2 days	1 day	10 days
		Level 3	n/a	n/a	n/a
		Level 4	n/a	n/a	n/a
		<i>Note: Make safe due to gas leak at system reported.</i>			
<u>Air Conditioning System</u>	<ul style="list-style-type: none"> <li>Air conditioning system has been reported as not working.</li> <li>Repair and service air conditioning system.</li> </ul>	Level 1	2 days	1 day	5 days
		Level 2	2 days	2 days	10 days
		Level 3	5 days	5 days	10 days
		Level 4	n/a	n/a	n/a
		<i>Note: The response times may be affected by the fact of sourcing spare parts.</i>			
<u>Minor Structural Maintenance</u>	<ul style="list-style-type: none"> <li>Evidence of minor cracking and wall movements or floor subsidence.</li> <li>Repair section of building structure that shows signs of fatigue.</li> </ul>	Level 1	2 days	2 days	90 days
		Level 2	10 days	2 days	90 days
		Level 3	10 days	2 days	90 days
		Level 4	n/a	n/a	n/a

## 0. Summary Infrastructure Asset Management Plan

What does it cost:

Average Cost	\$ 122,248,261	maintenance + depreciation
Average Planned Expenditure	\$ 161,872,894	maintenance + capital renewal
Lifecycle Sustainability Index	132%	
Total Forecast Expenditure	\$ 245,586,070	maintenance + operating + debt servicing + capital (renewal and new)
Average Forecast Expenditure	\$ 24,558,607	maintenance + depreciation

Forecast Income

Operating	\$ 44,323,012	Grant Income for renewed asset and asset disposal
Capital	\$ 4,509,863	
Income from New and Upgrade Assets	\$ 18,683,581.34	
Loan Borrowings:	\$ -	New Loan Borrowings

Forecast Expenditure

Operating	\$ 42,715,376
Maintenance	\$ 57,816,627
Depreciation	\$ 64,431,634
Debt Servicing Costs	\$ 4,307,127
Capital - Renewal Capital	\$ 104,056,267
Capital – New Capital	\$ 36,690,674

## 10 Year Summary

Infrastructure	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	\$3,753,199	\$3,958,863	\$4,053,395	\$4,184,283	\$4,359,338	\$4,551,521	\$4,683,003	\$4,805,200	\$4,929,518	\$5,044,691	<b>\$44,323,012</b>
Operational Expenses	\$3,604,305	\$3,743,607	\$3,869,564	\$4,027,589	\$4,255,187	\$4,367,022	\$4,442,555	\$4,602,457	\$4,882,987	\$4,920,103	<b>\$42,715,376</b>
Maintenance	\$4,945,471	\$5,329,941	\$5,455,378	\$5,534,322	\$5,639,837	\$5,861,530	\$5,995,087	\$6,249,565	\$6,302,473	\$6,503,022	<b>\$57,816,627</b>
Depreciation	\$5,862,319	\$6,026,467	\$6,164,072	\$6,151,022	\$6,267,783	\$6,358,130	\$6,328,892	\$6,412,122	\$6,924,439	\$6,904,142	<b>\$63,399,388</b>
Depreciation - NEW	\$62,224	\$90,266	\$124,031	\$53,975	\$62,375	\$30,958	\$64,992	\$481,767	\$30,790	\$30,868	<b>\$1,032,246</b>
Debt Servicing Costs - Interest	\$203,027	\$198,474	\$205,226	\$223,896	\$242,290	\$258,297	\$258,804	\$272,566	\$257,986	\$229,444	<b>\$2,350,010</b>
NEW Debt Servicing Costs - Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Operating Net</b>	<b>(\$10,924,147)</b>	<b>(\$11,429,893)</b>	<b>(\$11,764,875)</b>	<b>(\$11,806,520)</b>	<b>(\$12,108,133)</b>	<b>(\$12,324,416)</b>	<b>(\$12,407,326)</b>	<b>(\$13,213,277)</b>	<b>(\$13,469,157)</b>	<b>(\$13,542,890)</b>	<b>(\$122,990,635)</b>
<b>Capital</b>											
Debt Servicing Costs - Interest Free	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	<b>\$172,800</b>
Debt Servicing Costs - Loan Principal	\$255,260	\$269,089	\$283,667	\$201,559	\$112,466	\$118,656	\$125,186	\$132,076	\$139,345	\$147,014	<b>\$1,784,317</b>
NEW Debt Servicing Costs - Loan Principal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Capital Income	\$2,535,353	\$1,782,734	\$2,056,289	\$1,760,956	\$1,511,049	\$2,555,554	\$9,161,400	\$750,647	\$715,538	\$363,924	<b>\$23,193,444</b>
Renewal /Replacement	\$17,992,444	\$16,196,095	\$10,584,507	\$9,139,511	\$9,300,973	\$9,849,680	\$10,558,911	\$7,421,752	\$7,445,128	\$5,567,265	<b>\$104,056,267</b>
New / Upgrade	\$3,118,159	\$4,531,542	\$2,196,636	\$2,434,413	\$1,697,955	\$3,183,258	\$15,297,603	\$1,936,942	\$2,111,059	\$183,107	<b>\$36,690,674</b>
<b>NET CAPITAL and DEBT COSTS</b>	<b>(\$18,847,790)</b>	<b>(\$19,231,272)</b>	<b>(\$11,025,801)</b>	<b>(\$10,031,807)</b>	<b>(\$9,617,625)</b>	<b>(\$10,613,320)</b>	<b>(\$16,837,580)</b>	<b>(\$8,757,403)</b>	<b>(\$8,997,274)</b>	<b>(\$5,550,742)</b>	<b>(\$119,510,614)</b>
<b>NET RESULT (inc Depreciation)</b>	<b>(\$29,771,937)</b>	<b>(\$30,661,165)</b>	<b>(\$22,790,677)</b>	<b>(\$21,838,327)</b>	<b>(\$21,725,759)</b>	<b>(\$22,937,735)</b>	<b>(\$29,244,907)</b>	<b>(\$21,970,680)</b>	<b>(\$22,466,431)</b>	<b>(\$19,093,631)</b>	<b>(\$242,501,248)</b>
<b>ASSET RENEWAL RATIO</b>	<b>304%</b>	<b>265%</b>	<b>168%</b>	<b>147%</b>	<b>147%</b>	<b>154%</b>	<b>165%</b>	<b>108%</b>	<b>107%</b>	<b>80%</b>	





Naracoorte  
Library + Town Hall





# 1. Building & Structures

Council provides buildings which are used to deliver core services such as Council administration, library services, public halls, retirement village, house the Naracoorte Art Gallery and 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 2023 of \$26,066,561

## What does it cost:

Average Cost	\$ 763,858
Average Planned Expenditure	\$ 491,432
Lifecycle Sustainability Index	64%
Total Forecast Expenditure	\$ 12,238,981
Average Forecast Expenditure	\$ 1,223,898

## Forecast Income

Operating	\$ 1,389,950
Capital	\$ -
Loan Borrowing	\$ -

## Forecast Expenditure

Operating	\$ 7,324,660
Maintenance	\$ 3,543,111
Depreciation	\$ 4,095,970
Debt Servicing Costs	\$ -
Capital - Renewal Capital	\$ 1,371,209
Capital – New Capital	\$ -

## 10 Year Summary

Buildings & Structures	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	117,700	125,232	128,989	132,859	136,845	140,950	145,179	149,534	154,020	158,641	<b>\$1,389,950</b>
Operating Expenses	609,727	648,750	668,212	690,924	711,652	744,936	767,284	803,382	827,484	852,308	<b>\$7,324,660</b>
Maintenance	346,305	416,243	389,551	326,053	343,257	342,851	343,818	331,153	341,087	362,793	<b>\$3,543,111</b>
Depreciation	409,097	409,597	409,597	409,597	409,597	409,597	409,597	409,597	409,597	409,597	<b>\$4,095,470</b>
Depreciation NEW	500	-	-	-	-	-	-	-	-	-	<b>\$500</b>
Debt Servicing Costs											<b>\$0</b>
Internal Loan											<b>\$0</b>
<b>Operating Net</b>	<b>(\$1,247,930)</b>	<b>(\$1,349,358)</b>	<b>(\$1,338,371)</b>	<b>(\$1,293,715)</b>	<b>(\$1,327,661)</b>	<b>(\$1,356,434)</b>	<b>(\$1,375,521)</b>	<b>(\$1,394,598)</b>	<b>(\$1,424,148)</b>	<b>(\$1,466,057)</b>	<b>(\$13,573,792)</b>
<b>Capital</b>											
Capital Income											<b>\$0</b>
Renewal /Replacement	160,305	89,257	230,768	-	510,966	75,650	27,928	215,744	14,814	45,777	<b>\$1,371,209</b>
New / Upgrade	-	-	-	-	-	-	-	-	-	-	<b>\$0</b>
<b>Capital Net</b>	<b>(\$160,305)</b>	<b>(\$89,257)</b>	<b>(\$230,768)</b>	<b>\$0</b>	<b>(\$510,966)</b>	<b>(\$75,650)</b>	<b>(\$27,928)</b>	<b>(\$215,744)</b>	<b>(\$14,814)</b>	<b>(\$45,777)</b>	<b>(\$1,371,209)</b>
<b>Net</b>	<b>(\$1,408,235)</b>	<b>(\$1,438,615)</b>	<b>(\$1,569,139)</b>	<b>(\$1,293,715)</b>	<b>(\$1,838,627)</b>	<b>(\$1,432,084)</b>	<b>(\$1,403,449)</b>	<b>(\$1,610,342)</b>	<b>(\$1,438,962)</b>	<b>(\$1,511,834)</b>	<b>(\$14,945,001)</b>
<b>Asset Renewal Ratio</b>	<b>39%</b>	<b>22%</b>	<b>56%</b>	<b>0%</b>	<b>125%</b>	<b>18%</b>	<b>7%</b>	<b>53%</b>	<b>4%</b>	<b>11%</b>	

## Building & Structures Hierarchy

Category	Description	Standard	Facility	
<b>Level 1</b>	<ul style="list-style-type: none"> <li>Building is occupied as a work site by &gt;10 council staff on a daily basis</li> <li>Building provides a key community service</li> <li>Facility providing accommodation for the aged</li> </ul>	<ul style="list-style-type: none"> <li>Building to be in best possible condition</li> <li>Building to meet operational requirements</li> </ul>	<u>Naracoorte</u> <ul style="list-style-type: none"> <li>Council Office</li> <li>Depot Office/Workshop</li> <li>Town Hall</li> <li>Library</li> </ul>	<u>Lucindale</u> <ul style="list-style-type: none"> <li>Harry Tregoweth Retirement Units</li> <li>Health Centre</li> </ul>
<b>Level 2</b>	<ul style="list-style-type: none"> <li>Building provides a community service</li> </ul>	<ul style="list-style-type: none"> <li>Building to be in good condition</li> <li>Building to meet operational requirements.</li> </ul>	<u>Naracoorte</u> <ul style="list-style-type: none"> <li>Art Gallery</li> <li>Records Building</li> </ul>	<u>Lucindale</u> <ul style="list-style-type: none"> <li>Council Office</li> <li>Depot Office/Workshop</li> <li>Memorial Hall</li> <li>RSL Hall</li> </ul>
<b>Level 3</b>	<ul style="list-style-type: none"> <li>Non-critical facilities</li> <li>Council services</li> </ul>	<ul style="list-style-type: none"> <li>Building to be in fair condition</li> <li>Building to meet minimum operational requirements</li> </ul>	<u>Naracoorte</u> <ul style="list-style-type: none"> <li>Old Library</li> <li>Dog Pound</li> <li>Cemetery Gardener's Shed</li> <li>Depot Vehicle Storage Shed</li> <li>Depot Gardener's Shed</li> <li>Depot Maintenance Shed</li> <li>Depot Implement shed</li> <li>Depot Car Shed 1&amp;2</li> </ul>	<u>Lucindale</u> <ul style="list-style-type: none"> <li>Senior Citizens Hall</li> <li>Cemetery Gardener's Shed</li> <li>Depot Vehicle shed</li> <li>Depot Wash Bay Shed</li> <li>Depot New Storage Shed</li> </ul>
<b>Level 4</b>	<ul style="list-style-type: none"> <li>Building is no longer operational</li> <li>Building dormant, pending disposal or demolition</li> </ul>	<ul style="list-style-type: none"> <li>Building may be deteriorating</li> <li>Building will be marginally maintained to meet minimum safety and aesthetic requirements.</li> </ul>	<u>Lucindale</u> <ul style="list-style-type: none"> <li>Dog Pound</li> </ul>	<u>Hynam</u> <ul style="list-style-type: none"> <li>Hynam Hall</li> </ul>

## Condition Rating for Buildings and Structures

	1	2	3	4	5
	Very Good Condition	Good Condition	Moderate Condition	Poor Condition	Very Poor Condition
Estimated Proportion of life consumed	Up to 45%	Between 45% to 90%			Up to 90%
Structure	Sound structure	Functionally sound structure	Adequate structure, some evidence of foundation movement, minor cracking	Structure functioning but with problems due foundation movement, some significant cracking	Structure has serious problems and concern is held for the integrity of the structure
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 or heavy maintenance or renewal.	Fabric is badly damaged or weakened. Appearance affected by cracking, staining, overflows, leakage, or wilful damage. Breaches or waterproofing. Coatings badly damaged or non-existent.
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 or 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 or waterproofing. Finishes badly damaged, marked and in need of replacement.
Services	All components operable and well maintained.	All components 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
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.

<b>Maintenance</b>	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.
<b>Customers</b>	No customer concerns	Deterioration causes minimal influence on occupational uses. Occasional customer concerns.	Some deterioration beginning to be reflected in minor restrictions on operational uses. Customer concerns.	Regular customer complaints	Generally, not suitable for use by customers.

### 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.
- Grade 1** Many surveyors are reluctant to assess an element as grade 2, opting for the “conservative” assessment of grade 2. This is a poor practise as it artificially brings forward predictions of future expenditure on that element. As a guide an element will generally remain in grade 1 for 35-50% of its overall life.
- Services** Services relate to all plumbing electrical and mechanical components.

### Key Projects over the next 5 years

- Naracoorte Council Office – Replace floor coverings \$49,627 (2026-2027)
- Gardeners Shed at Depot \$129,031 (2026-2027)
- Naracoorte Town Hall
  - Gas Boiler \$33,963 (2024-2025)
  - Re-roof \$105,300 (2028-2029)
  - Access to Town Hall upstairs meeting room \$24,814 (2026-2027) Design only
  - Access to Town Hall upstairs meeting room \$394,873 (2028-2029)
- Lucindale Memorial Town Hall
  - Replace Roof Auditorium \$73,586 (2024-2025)

A full list of projects can be found in the Buildings and Structures LTFP 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 taken into account for the future purchase of assets in this plan (i.e buildings).

## Appendices:

- [Building & Structures Long Term Financial Plan](#)



LUCINDALE





## 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 2023 was \$683,580. The balance of the reserve is forecast to be \$630,317 as at 30 June 2024.

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 2023 of \$3,683,162.

Lucindale CWMS Plant & Equipment Assets are recorded at Cost with a value as at 30 June 2023 of \$88,635.

The Estimated Reserve for CWMS as at 30 June 2024 is \$630,317 and estimated to be \$350,112 by the end of the plan.

### What does it cost:

Average Cost	\$	114,642
Average Planned Expenditure	\$	148,447
Lifecycle Sustainability Index		129%
Total Forecast Expenditure	\$	2,516,979
Average Forecast Expenditure	\$	251,698

### Forecast Income

Operating	\$	1,346,476
Capital	\$	-
Loan Borrowing	\$	-

### Forecast Expenditure

Operating	\$	141,958
Maintenance	\$	593,924
Depreciation	\$	552,250
Debt Servicing Costs	\$	-
Capital - Renewal Capital	\$	890,548
Capital – New Capital	\$	-

## 10 Year Summary

CWMS	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	\$131,803	\$140,225	\$114,274	\$120,220	\$126,499	\$133,314	\$138,239	\$143,205	\$146,776	\$151,920	<b>\$1,346,476</b>
Operating Expenses	\$12,021	\$12,790	\$13,174	\$13,569	\$13,976	\$14,396	\$14,827	\$15,272	\$15,730	\$16,202	<b>\$141,958</b>
Maintenance	\$34,208	\$81,681	\$37,489	\$38,613	\$39,772	\$91,932	\$42,194	\$137,165	\$44,764	\$46,106	<b>\$593,924</b>
Depreciation	\$55,000	\$55,250	\$55,250	\$55,250	\$55,250	\$55,250	\$55,250	\$55,250	\$55,250	\$55,250	<b>\$552,250</b>
Depreciation – NEW	\$250										<b>\$250</b>
Debt Servicing Costs											
Internal Loan											
<b>Operating Net</b>	<b>\$30,324</b>	<b>(\$9,496)</b>	<b>\$8,361</b>	<b>\$12,787</b>	<b>\$17,501</b>	<b>(\$28,264)</b>	<b>\$25,967</b>	<b>(\$64,482)</b>	<b>\$31,032</b>	<b>\$34,362</b>	<b>\$58,093</b>
<b>Capital</b>											
Capital Income											
Renewal /Replacement	\$45,284	\$722,076		\$5,112			\$55,856		\$62,221		<b>\$890,548</b>
New / Upgrade											
<b>Capital Net</b>	<b>(\$45,284)</b>	<b>(\$722,076)</b>		<b>(\$5,112)</b>			<b>(\$55,856)</b>		<b>(\$62,221)</b>		<b>(\$890,548)</b>
<b>NET</b>	<b>(\$14,959)</b>	<b>(\$731,571)</b>	<b>\$8,361</b>	<b>\$7,676</b>	<b>\$17,501</b>	<b>(\$28,264)</b>	<b>(\$29,889)</b>	<b>(\$64,482)</b>	<b>(\$31,189)</b>	<b>\$34,362</b>	<b>(\$832,455)</b>
<b>ASSET RENEWAL RATIO</b>	<b>82%</b>	<b>1307%</b>		<b>9%</b>			<b>101%</b>		<b>113%</b>		
<b>RESERVE 30th June</b>	<b>\$670,358</b>	<b>(\$5,964)</b>	<b>\$57,647</b>	<b>\$120,573</b>	<b>\$193,324</b>	<b>\$220,310</b>	<b>\$245,672</b>	<b>\$236,439</b>	<b>\$260,501</b>	<b>\$350,112</b>	

### Key Projects over the next 5 years

- Lining of the Evaporation Lagoon \$602,275 (2025-2026)
- Replacement of Pumps over five (5) years \$140,082

### Opportunities for Improvements

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

### CWMS Notes & Assumptions

- 

### Appendices:

- [CWMS Long Term Financial Plan](#)







### 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. It is predominantly used during the Field Days, which are held annually in March.

#### **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 Doctors 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

**Unsealed Taxiway** 230m 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.

Recent years have seen the upgrade of infrastructure at both the Naracoorte Aerodrome and Lucindale Airstrip.

- 2013 – upgrade rubble runway (Lucindale)
- 2013 – upgrade fencing
- 2014 – upgrade taxiway
- 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

Naracoorte Aerodrome & Lucindale Airstrip Infrastructure Assets are recorded at Replacement Cost with a value as at 30 June 2023 of \$3,844,569.

Naracoorte Aerodrome & Lucindale Airstrip Plant & Equipment Assets are recorded at Cost with a value as at 30 June 2023 of \$90,851.

### What does it cost:

Average Cost	\$ 184,632
Average Planned Expenditure	\$ 150,504
Lifecycle Sustainability Index	82%
Total Forecast Expenditure	\$ 2,541,245
Average Forecast Expenditure	\$ 254,125

### Forecast Income

Operating	\$ 505,116
Capital	\$ 285,649
Loan Borrowing	\$ -

### Forecast Expenditure

Operating	\$ 334,097
Maintenance	\$ 802,942
Depreciation	\$ 1,043,380
Debt Servicing Costs	\$
Capital - Renewal Capital	\$ 702,103
Capital – New Capital	\$

## 10 Year Summary

<b>Aerodrome &amp; Airstrip</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>TOTAL</b>
<b>Operating</b>											
Operating Income	\$42,773	\$45,510	\$46,876	\$48,282	\$49,730	\$51,222	\$52,759	\$54,342	\$55,972	\$57,651	<b>\$505,116</b>
Operating Expenses	\$26,408	\$29,373	\$30,720	\$31,642	\$32,591	\$34,096	\$35,679	\$36,749	\$37,852	\$38,987	<b>\$334,097</b>
Maintenance	\$62,733	\$95,051	\$68,751	\$70,813	\$72,938	\$75,126	\$111,182	\$79,701	\$82,092	\$84,555	<b>\$802,942</b>
Depreciation	\$104,338	\$104,338	\$104,338	\$104,338	\$104,338	\$104,338	\$104,338	\$104,338	\$104,338	\$104,338	<b>\$1,043,380</b>
Depreciation - NEW											
Debt Servicing Costs											
Internal Loan											
<b>Operating Net</b>	<b>(\$150,707)</b>	<b>(\$183,251)</b>	<b>(\$156,934)</b>	<b>(\$158,512)</b>	<b>(\$160,137)</b>	<b>(\$162,337)</b>	<b>(\$198,440)</b>	<b>(\$166,447)</b>	<b>(\$168,310)</b>	<b>(\$170,229)</b>	<b>(\$1,675,303)</b>
<b>Capital</b>											
Capital Income		\$240,910				\$44,739					<b>\$285,649</b>
Renewal /Replacement		\$481,820			\$130,804	\$89,478					<b>\$702,103</b>
New / Upgrade											
<b>Capital Net</b>		<b>(\$240,910)</b>			<b>(\$130,804)</b>	<b>(\$44,739)</b>					<b>(\$416,454)</b>
<b>NET</b>	<b>(\$150,707)</b>	<b>(\$424,161)</b>	<b>(\$156,934)</b>	<b>(\$158,512)</b>	<b>(\$290,941)</b>	<b>(\$207,076)</b>	<b>(\$198,440)</b>	<b>(\$166,447)</b>	<b>(\$168,310)</b>	<b>(\$170,229)</b>	<b>(\$2,091,757)</b>
<b>Asset Renewal Ratio</b>		<b>462%</b>			<b>125%</b>	<b>86%</b>					

### Key Projects over the next 5 years

- Resealing of Bitumen Runway \$481,820 (50% grant funded)

### Opportunities for Improvements

- Review the agricultural land and lease and potential of increased revenue.
- 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 Committee to ensure the needs of the users are identified.
- 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 Notes & Assumptions](#)







## 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 2023 of \$13,394,181.

Naracoorte Regional Livestock Exchange Plant & Equipment Assets are recorded at Cost with a value as at 30 June 2023 of \$574,155.

The Estimated Reserve Balance as at 30 June 2024 is (\$1,688,070) and estimated to be (\$4,267,565) 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	\$ 1,039,501
Average Planned Expenditure	\$ 1,455,700
Lifecycle Sustainability Index	140%
Total Forecast Expenditure	\$ 32,242,133
Average Forecast Expenditure	\$ 3,224,213

#### Forecast Income

Operating	\$ 26,299,786
Capital	\$ 233,144
Income from New and Upgrade Assets	3,129,708
Loan Borrowing	\$ -

#### Forecast Expenditure

Operating	\$ 8,544,565
Maintenance	\$ 5,866,854
Depreciation	\$ 4,528,157
Debt Servicing Costs	\$ 4,134,327
Internal Loan	\$ 172,800
Capital - Renewal Capital	\$ 8,690,148
Capital – New Capital	\$ 4,833,439

## 10 Year Summary

NRLE	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	\$2,179,858	\$2,339,483	\$2,430,593	\$2,525,279	\$2,601,037	\$2,679,068	\$2,759,440	\$2,842,223	\$2,927,490	\$3,015,315	<b>\$26,299,786</b>
Operating Expenses	\$676,093	\$724,033	\$756,019	\$791,167	\$831,508	\$867,127	\$908,159	\$951,382	\$996,924	\$1,042,154	<b>\$8,544,565</b>
Maintenance	\$486,202	\$517,916	\$569,072	\$550,790	\$568,034	\$601,131	\$604,232	\$663,780	\$642,846	\$662,851	<b>\$5,866,854</b>
Depreciation	\$385,916	\$391,591	\$427,347	\$427,347	\$427,347	\$427,347	\$427,347	\$462,013	\$508,680	\$514,570	<b>\$4,399,503</b>
Depreciation - NEW	\$5,675	\$35,756					\$34,667	\$46,667	\$5,890		<b>\$128,654</b>
Debt Servicing Costs	\$203,027	\$198,474	\$205,226	\$223,896	\$242,290	\$258,297	\$258,804	\$272,566	\$257,986	\$229,444	<b>\$2,350,010</b>
NEW Debt Servicing Costs - Interest											
<b>Operating Net</b>	<b>\$422,946</b>	<b>\$471,713</b>	<b>\$472,929</b>	<b>\$532,079</b>	<b>\$531,859</b>	<b>\$525,166</b>	<b>\$526,233</b>	<b>\$445,816</b>	<b>\$515,164</b>	<b>\$566,296</b>	<b>\$5,010,201</b>
<b>Capital</b>											
Debt Servicing Costs - Interest Free	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	\$17,280	<b>\$172,800</b>
Debt Servicing Costs - Loan Principal	\$255,260	\$269,089	\$283,667	\$201,559	\$112,466	\$118,656	\$125,186	\$132,076	\$139,345	\$147,014	<b>\$1,784,317</b>
NEW Debt Servicing Costs - Loan Principal											
Capital Income	\$1,776,282	\$60,228	\$12,407			\$718,538	\$698,202	\$14,383	\$37,036	\$45,777	<b>\$3,362,852</b>
Renewal /Replacement	\$1,346,651	\$1,232,222	\$1,527,528	\$1,476,730	\$1,457,604	\$280,837	\$170,009	\$218,259	\$84,995	\$895,312	<b>\$8,690,148</b>
New / Upgrade	\$1,214,377					\$1,409,961	\$1,954,965	\$254,135			<b>\$4,833,439</b>
<b>NET CAPITAL and DEBT COSTS</b>	<b>(\$1,057,286)</b>	<b>(\$1,458,363)</b>	<b>(\$1,816,069)</b>	<b>(\$1,695,570)</b>	<b>(\$1,587,350)</b>	<b>(\$1,108,196)</b>	<b>(\$1,569,239)</b>	<b>(\$607,367)</b>	<b>(\$204,584)</b>	<b>(\$1,013,829)</b>	<b>(\$12,117,852)</b>
NET RESULT (inc Depreciation)	<b>(\$634,340)</b>	<b>(\$986,650)</b>	<b>(\$1,343,139)</b>	<b>(\$1,163,490)</b>	<b>(\$1,055,491)</b>	<b>(\$583,030)</b>	<b>(\$1,043,006)</b>	<b>(\$161,551)</b>	<b>\$310,580</b>	<b>(\$447,533)</b>	<b>(\$7,107,652)</b>
ASSET RENEWAL RATIO	<b>344%</b>	<b>288%</b>	<b>357%</b>	<b>346%</b>	<b>341%</b>	<b>66%</b>	<b>37%</b>	<b>43%</b>	<b>17%</b>	<b>174%</b>	
RESERVE TRANSFER	<b>(\$242,749)</b>	<b>(\$559,303)</b>	<b>(\$915,793)</b>	<b>(\$736,144)</b>	<b>(\$628,144)</b>	<b>(\$155,683)</b>	<b>(\$580,993)</b>	<b>\$347,129</b>	<b>\$825,150</b>	<b>\$67,036</b>	

RESERVE BALANCE 30th June	(\$1,930,819)	(\$2,490,123)	(\$3,405,915)	(\$4,142,059)	(\$4,770,203)	(\$4,925,887)	(\$5,506,880)	(\$5,159,751)	(\$4,334,601)	(\$4,267,565)	
Estimated Reserve Closing Balance 30.06.24	(\$1,688,070)										

### Key Projects over the next 5 years

- Replacement of Sheep Yards \$3,779,541 (2025-2029)
- Replace and Upgrade receival yards for sheep eID Reader \$2,338,188 (2024-2025)
- Reseal Bitumen Loading Area \$144,546 (2025-2026)
- Reseal Bitumen Truck Parking Bay \$62,531 (2026-2027)
- Reseal Bitumen Canteen Level \$70,285 (2027-2028)
- Replace all fencing \$96,961 (2024-2029)
- Cattle Yards Auctioneer walkways \$971,836 (2026-2029)

### 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 increase 5% + CPI for 2024-2025 include
  - Licence /Agents Fees
  - Truckwash Fees
- Other Fees have been increased by 1% + CPI for 2024-2025 until 2027-2028
  - Agents Fees (Sale Day, EU Cattle, Store Cattle)
  - NLIS tags
  - Paddock Charges
  - Stock Disposal Income
  - Yards Fees
- 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 for \$1,928,500 (\$1,522,500 – LGFA and \$406,000 – internally borrowed from Council) is calculated at 5.43% for 15 years.
- Replace and Upgrade receival yards for eID Reader \$2,338,188 (2024-2025) to be 75% grant funded
- Cash Debenture Rate from the LGFA as at 22nd August 2023 is 4.37%. Council has forecasted CAD interest rate to be 4.37% for the life of the plan. The CAD is used when NRLE reserve is in NIL and therefore using Council funds to continue to operate. NRLE paid \$1,578,701 in interest to Council over the life of the plan, based on the reserve balance as at 30 June.
- Internal Loan is represented by the interest free loan between Council and the NRLE for the Carter's land and house for 30 years commencing 2008 expiring in 2037 for \$518,402.

## Appendices:

- [Naracoorte Regional Livestock Exchange Long Term Financial Plan](#)







## 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 50<sup>th</sup> 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
- provision of security when the lake is open and the temperature is forecast to exceed 32 degrees

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 2023 of \$3,950,484.

Naracoorte Swimming Lake Plant & Equipment Assets are recorded at Cost with a value as at 30 June 2023 of \$75,367.

#### What does it cost:

Average Cost	\$ 185,863
Average Planned Expenditure	\$ 165,009
Lifecycle Sustainability Index	89%
Total Forecast Expenditure	\$ 6,126,472
Average Forecast Expenditure	\$ 612,647

#### Forecast Income

Operating	\$ 2,513
Capital	\$ 27,115
Income from New and Upgrade Assets	\$ 349,101
Loan Borrowing	\$ -

#### Forecast Expenditure

Operating	\$ 2,120,912
Maintenance	\$ 790,633
Depreciation	\$ 1,067,999
Debt Servicing Costs	\$ -
Capital - Renewal Capital	\$ 859,462
Capital – New Capital	\$ 2,355,465

## 10 Year Summary

Swimming Lake	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	\$213	\$226	\$233	\$240	\$247	\$255	\$262	\$270	\$278	\$287	\$2,513
Operating Expenses	\$167,841	\$185,305	\$188,534	\$201,478	\$205,216	\$219,280	\$223,600	\$235,715	\$240,496	\$253,447	\$2,120,912
Maintenance	\$66,456	\$70,710	\$78,661	\$75,016	\$77,266	\$79,584	\$81,972	\$84,431	\$86,964	\$89,573	\$790,633
Depreciation	\$71,746	\$79,992	\$89,367	\$97,980	\$101,230	\$101,855	\$105,855	\$112,430	\$124,930	\$124,930	\$1,010,315
Depreciation - NEW	\$8,246	\$9,375	\$8,613	\$5,750	\$625	\$6,000	\$6,575	\$12,500			\$57,684
Debt Servicing Costs											
Internal Loan											
<b>Operating Net</b>	<b>(\$314,077)</b>	<b>(\$345,155)</b>	<b>(\$364,942)</b>	<b>(\$379,983)</b>	<b>(\$384,090)</b>	<b>(\$406,465)</b>	<b>(\$417,740)</b>	<b>(\$444,806)</b>	<b>(\$452,111)</b>	<b>(\$467,663)</b>	<b>(\$3,977,031)</b>
<b>Capital</b>											
Capital Income						\$27,115	\$349,101				<b>\$376,216</b>
Renewal /Replacement	\$158,493	\$174,660		\$384,418	\$6,581	\$131,305	\$4,005				<b>\$859,462</b>
New / Upgrade	\$424,536	\$414,992	\$192,306	\$31,948	\$236,924	\$356,557	\$698,202				<b>\$2,355,465</b>
<b>Capital Net</b>	<b>(\$583,029)</b>	<b>(\$589,651)</b>	<b>(\$192,306)</b>	<b>(\$416,365)</b>	<b>(\$243,505)</b>	<b>(\$460,748)</b>	<b>(\$353,106)</b>				<b>(\$2,838,712)</b>
<b>NET</b>	<b>(\$897,106)</b>	<b>(\$934,807)</b>	<b>(\$557,248)</b>	<b>(\$796,348)</b>	<b>(\$627,595)</b>	<b>(\$867,213)</b>	<b>(\$770,845)</b>	<b>(\$444,806)</b>	<b>(\$452,111)</b>	<b>(\$467,663)</b>	<b>(\$6,815,743)</b>
<b>Asset Renewal Ration</b>	<b>198%</b>	<b>195%</b>		<b>371%</b>	<b>6%</b>	<b>122%</b>	<b>4%</b>				

## Key Projects over the next 5 years

- Sealing Floor and Walls \$233,665 (2024-2026)
- Canteen Fitout and Electrical and Plumbing Services \$54,205 (2025-2026)
- Naracoorte Swimming Lake endorsed Master Plan.
  - Renewal on Amenities \$45,284 (2024-2025)
  - Upgrade Pump and Filtration System \$191,656 (2027-2028)
  - Relocation and Upgrade of Bore Station \$191,656 (2027-2028)
  - Café Facilities \$396,234 (2024-2025)
  - Paths Trails and Ramps \$197,546 (2025-2026)
  - Kerb and Water \$127,200 (2025-2026)
  - Shelters, Street Furniture and BB setting \$303,564 (2024-2027)
  - In-Pool Ramp \$105,300 (2028-2029)
  - Landscaping \$31,017 (2026-2027)

## 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 Long Term Financial Plan](#)



A large, dark brown rectangular sign is mounted on a low, rustic stone wall. The sign features the word "Naracoorte" in a large, white, sans-serif font. Below it, in a smaller white font, is the text "Home of World Heritage fossil caves". The stone wall is constructed from irregular, light-colored stones. On top of the wall, behind the sign, are two bronze sculptures of prehistoric animals, possibly marsupials, in a dynamic pose. The background is a lush green landscape with many trees, and a bright sunburst effect is visible on the left side of the image.

# Naracoorte

Home of World Heritage fossil caves



## 6. Naracoorte and Lucindale Waste Transfer Station

Assets at the Naracoorte and Lucindale Transfer Station were revalued as at 1 July 2019 by Aaron Armistead, AAPI CPV #18353 of Preston Rowe Paterson 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 2023 of \$873,900.  
Naracoorte & Lucindale Waste Transfer Station Plant & Equipment Assets are recorded at Cost with a value as at 30 June 2023 of \$572,000.

### What does it cost:

Average Cost	\$ 43,925
Average Planned Expenditure	\$ 18,211
Lifecycle Sustainability Index	41%
Total Forecast Expenditure	\$ 1,299,623
Average Forecast Expenditure	\$ 129,962

### Forecast Income

Operating	\$ 242,468
Capital	\$
Loan Borrowing	\$

### Forecast Expenditure

Operating	\$ 795,646
Maintenance	\$ 117,383
Depreciation	\$ 321,870
Debt Servicing Costs	\$
Capital - Renewal Capital	\$ 64,723
Capital – New Capital	\$

## 10 Year Summary

Waste Transfer Station	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	\$20,532	\$21,846	\$22,501	\$23,176	\$23,872	\$24,588	\$25,326	\$26,085	\$26,868	\$27,674	<b>\$242,468</b>
Operating Expenses	\$67,375	\$71,687	\$73,837	\$76,052	\$78,334	\$80,684	\$83,104	\$85,598	\$88,165	\$90,810	<b>\$795,646</b>
Maintenance	\$9,940	\$10,576	\$10,893	\$11,220	\$11,557	\$11,903	\$12,261	\$12,628	\$13,007	\$13,397	<b>\$117,383</b>
Depreciation	\$32,187	\$32,187	\$32,187	\$32,187	\$32,187	\$32,187	\$32,187	\$32,187	\$32,187	\$32,187	<b>\$321,870</b>
Depreciation - NEW											
Debt Servicing Costs											
Internal Loan											
<b>Operating Net</b>	<b>(\$88,969)</b>	<b>(\$92,604)</b>	<b>(\$94,416)</b>	<b>(\$96,283)</b>	<b>(\$98,206)</b>	<b>(\$100,186)</b>	<b>(\$102,226)</b>	<b>(\$104,328)</b>	<b>(\$106,492)</b>	<b>(\$108,721)</b>	<b>(\$992,431)</b>
<b>Capital</b>											
Capital Income											
Renewal /Replacement								\$64,723			<b>\$64,723</b>
New / Upgrade											
<b>Capital Net</b>								<b>(\$64,723)</b>			<b>(\$64,723)</b>
<b>NET</b>	<b>(\$88,969)</b>	<b>(\$92,604)</b>	<b>(\$94,416)</b>	<b>(\$96,283)</b>	<b>(\$98,206)</b>	<b>(\$100,186)</b>	<b>(\$102,226)</b>	<b>(\$169,051)</b>	<b>(\$106,492)</b>	<b>(\$108,721)</b>	<b>(\$1,057,154)</b>
<b>Asset Renewal Ratio</b>								201%			

## Opportunities for Improvements

- EPA assistance for the disposal of street sweepings

## Naracoorte Waste Transfer Station Notes & Assumptions

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

## Appendices:

- [Naracoorte Waste Transfer Station Long Term Financial Plan](#)







## 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 Cemetery, displays (art & historical), shelters and seating, BBQ facilities, playgrounds, skateparks, soundshell, 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 (2022 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 2023 of \$5,641,551.

### What does it cost:

Average Cost	\$ 1,417,607
Average Planned Expenditure	\$ 1,271,038
Lifecycle Sustainability Index	90%
Total Forecast Expenditure	\$ 29,975,250
Average Forecast Expenditure	\$ 2,997,525

### Forecast Income

Operating	\$ 1,328,188
Capital	\$ 100,145
Income from New and Upgrade Assets	\$ 6,647,917
Loan Borrowing	\$ -

## Forecast Expenditure

Operating	\$ 1,590,727
Maintenance	\$ 9,940,726
Depreciation	\$ 4,235,342
Debt Servicing Costs	\$
Capital - Renewal Capital	\$ 2,769,651
Capital – New Capital	\$ 15,674,146

## 10 Year Summary

Open Space	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	\$123,275	\$108,523	\$111,778	\$115,132	\$180,439	\$122,143	\$138,932	\$143,100	\$147,393	\$137,473	<b>\$1,328,188</b>
Operating Expenses	\$134,701	\$143,322	\$147,622	\$152,051	\$156,612	\$161,310	\$166,150	\$171,134	\$176,268	\$181,556	<b>\$1,590,727</b>
Maintenance	\$877,542	\$879,705	\$945,160	\$1,005,342	\$966,845	\$992,027	\$1,022,444	\$1,050,414	\$1,084,711	\$1,116,536	<b>\$9,940,726</b>
Depreciation	\$163,755	\$166,482	\$192,136	\$274,756	\$301,281	\$341,531	\$345,031	\$349,781	\$752,281	\$754,781	<b>\$3,641,815</b>
Depreciation – NEW	\$2,727	\$25,654	\$82,620	\$26,525	\$40,250	\$3,500	\$4,750	\$402,500	\$2,500	\$2,500	<b>\$593,526</b>
Debt Servicing Costs											
<b>Operating Net</b>	<b>(\$1,055,450)</b>	<b>(\$1,106,641)</b>	<b>(\$1,255,759)</b>	<b>(\$1,343,542)</b>	<b>(\$1,284,548)</b>	<b>(\$1,376,226)</b>	<b>(\$1,399,444)</b>	<b>(\$1,830,730)</b>	<b>(\$1,868,368)</b>	<b>(\$1,917,900)</b>	<b>(\$14,438,607)</b>
<b>Capital</b>											
Capital Income	\$27,736	\$189,114	\$316,685	\$485,605	\$65,812		\$5,599,579	\$14,383	\$14,814	\$34,332	<b>\$6,748,062</b>
Renewal /Replacement	\$301,794	\$581,677	\$148,882	\$334,812	\$223,762	\$178,957	\$356,083	\$79,106		\$564,579	<b>\$2,769,651</b>
New / Upgrade	\$406,422	\$1,942,337	\$658,184	\$1,028,715	\$92,137	\$128,795	\$11,241,050	\$71,915	\$74,072	\$30,518	<b>\$15,674,146</b>
<b>Capital Net</b>	<b>(\$680,480)</b>	<b>(\$2,334,900)</b>	<b>(\$490,381)</b>	<b>(\$877,922)</b>	<b>(\$250,086)</b>	<b>(\$307,751)</b>	<b>(\$5,997,554)</b>	<b>(\$136,638)</b>	<b>(\$59,258)</b>	<b>(\$560,764)</b>	<b>(\$11,695,735)</b>
<b>NET</b>	<b>(\$1,735,930)</b>	<b>(\$3,441,541)</b>	<b>(\$1,746,140)</b>	<b>(\$2,221,464)</b>	<b>(\$1,534,635)</b>	<b>(\$1,683,977)</b>	<b>(\$7,396,998)</b>	<b>(\$1,967,368)</b>	<b>(\$1,927,626)</b>	<b>(\$2,478,664)</b>	<b>(\$26,134,342)</b>
Asset Renewal Ratio	<b>181%</b>	<b>303%</b>	<b>54%</b>	<b>111%</b>	<b>66%</b>	<b>52%</b>	<b>102%</b>	<b>11%</b>		<b>75%</b>	

## Open Space Hierarchy

	Open Spaces	Included Design Elements	Levels of Service
<b>Regional</b>	<ul style="list-style-type: none"> <li>➤ Naracoorte Swimming Lake</li> <li>➤ North Parklands</li> <li>➤ South Parklands</li> <li>➤ Cockatoo Lake</li> </ul>	Refer to: <ul style="list-style-type: none"> <li>➤ Swimming Lake Management Plan (separate document)</li> <li>➤ Master Plan for the Naracoorte Regional Sports Centre</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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</li> </ul>
<b>District</b>	<ul style="list-style-type: none"> <li>➤ Centenary Avenue (Lucindale)</li> <li>➤ Memorial Parklands / IB Edwards Oval</li> <li>➤ Market Square</li> <li>➤ Pioneer Park</li> <li>➤ Town Squares (Naracoorte)</li> <li>➤</li> </ul>	Parks to be developed to provide complementary experiences: <ul style="list-style-type: none"> <li>➤ Centenary Park – Public toilets, BBQ facilities, shelter, playground, skatepark, half-court basketball, pay phone, seating, tables, bins, grassed area, shade trees</li> <li>➤ Memorial Parklands / IB Edwards Oval – public toilets, sports, exercise, nature play, shelters, BBQ, seating, irrigation, shade trees</li> <li>➤ 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</li> <li>➤ Pioneer Park – interpreting our local heritage, BBQ, toilets, picnic tables, shelter, car parking</li> <li>➤ 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</li> </ul>	<ul style="list-style-type: none"> <li>➤ May be irrigated</li> <li>➤ Mowing to maintain sports fields to an appropriate playing surface</li> <li>➤ Public Toilet facilities cleaned daily as a minimum</li> <li>➤ Monthly inspections of all play equipment</li> </ul>
<b>Neighbourhood</b>	<ul style="list-style-type: none"> <li>➤ McTernan Park</li> <li>➤ Leicester Park</li> <li>➤ Barclay Park</li> </ul>	<ul style="list-style-type: none"> <li>➤ At least one piece of play equipment</li> <li>➤ Ball sports e.g. basketball</li> <li>➤ Constructed shelter, table, chairs</li> <li>➤ Planted shade trees</li> <li>➤ McTernan Park – Playground, seating, half-court basketball, shade trees</li> <li>➤ Leicester Park – Playground, seating, rubbish bins, bore and pump shed, shade trees, grassed area including irrigation, Constructed Shelter</li> </ul>	<ul style="list-style-type: none"> <li>➤ May be irrigated</li> <li>➤ Regular mowing to maintain grass &lt;10cm height</li> <li>➤ Quarterly inspections of all play equipment</li> </ul>



		➤ Barclay Park – Playground, Netball half court, grassed area, Constructed Shelter	
<b>Local</b>	<ul style="list-style-type: none"> <li>➤ 55 Ormerod</li> <li>➤ Bridge Park picnic area</li> <li>➤ Caldwell Avenue</li> <li>➤ Clifford Park</li> <li>➤ Clover Crescent</li> <li>➤ Gilbert Drive</li> <li>➤ Holstein Crescent</li> <li>➤ Janz Street</li> <li>➤ Panorama Crescent</li> <li>➤ Parks Estate</li> <li>➤ Rectory Place</li> <li>➤ Riverside Drive</li> <li>➤ Union Court</li> <li>➤ Wallace Crescent</li> <li>➤ Wardle Crescent</li> <li>➤ Jubilee Park</li> <li>➤ Loechel Park Lucindale</li> <li>➤ Rotary Park (Naracoorte)</li> <li>➤ Brim Reserve</li> <li>➤ Gunning Reserve</li> <li>➤ Lochiel Ave Naracoorte</li> <li>➤ Progress Place</li> </ul>	<ul style="list-style-type: none"> <li>➤ Generally open space with shade for unstructured recreation</li> <li>➤ Minimal facilities</li> <li>➤ 55 Ormerod – Large playground, shade sail, blackboards, seating, paved footpath, gardens, shade trees</li> <li>➤ Bridge Picnic Area – shade trees, picnic table</li> <li>➤ Riverside Drive – Shade trees, grassed area</li> <li>➤ Parkside Court – Antenna</li> <li>➤ Clover Crescent – Grassed area, shade trees</li> <li>➤ Rectory Place – Grassed area, shade trees</li> <li>➤ Wallace Crescent – Grassed area</li> <li>➤ Panorama Crescent – Shade tree, grassed area</li> <li>➤ Progress Place – Shade trees</li> <li>➤ Holstein Crescent – Playground, shade trees, grassed area</li> <li>➤ Clifford Park – Shade trees, grassed area</li> <li>➤ Janz Street – Grassed area</li> <li>➤ Wardle Crescent – Shade trees, rubbish bins, seating</li> <li>➤ Gilbert Drive – Shade trees, grassed area</li> <li>➤ Loechel Avenue – Grassed area, shade trees</li> <li>➤ Gunning Reserve – Grassed area, shade trees, seating</li> <li>➤ Jubilee Park – Windmill, lake, seating, grassed area, shade trees.</li> </ul>	<ul style="list-style-type: none"> <li>➤ Non-irrigated</li> <li>➤ Regular mowing to maintain grass &lt;10cm height</li> <li>➤ Quarterly inspections of play equipment</li> </ul>
<b>Network</b>	<ul style="list-style-type: none"> <li>➤ Naracoorte Creek walk</li> <li>➤ Caves Trail</li> <li>➤ Nature Strips</li> </ul>	<p>Refer to:</p> <ul style="list-style-type: none"> <li>➤ Naracoorte Creek and Creek walk Masterplan</li> <li>➤ Naracoorte Caves Trails: Connecting to our World Heritage</li> </ul>	<ul style="list-style-type: none"> <li>➤ 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</li> </ul>

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

## Buildings on Open Spaces Hierarchy

Category	Description	Standard	Facility	
<b>Level 1</b>	<ul style="list-style-type: none"> <li>Building is occupied as a work site by &gt;10 council staff on a daily basis</li> <li>Building provides a key community service</li> <li>Facility providing accommodation for the aged</li> </ul>	<ul style="list-style-type: none"> <li>Building to be in best possible condition</li> <li>Building to meet operational requirements</li> </ul>	<u>Naracoorte</u> CBD Amenities Soundshell Market Square Amenities Memorial Oval Amenities	<u>Lucindale</u> Centenary Park Amenities
<b>Level 2</b>	<ul style="list-style-type: none"> <li>Building provides a community service</li> </ul>	<ul style="list-style-type: none"> <li>Building to be in good condition</li> <li>Building to meet operational requirements.</li> </ul>	<u>Naracoorte</u> Market Square Gazebos Memorial Oval Gazebo Pioneer Park Train Shelter Pioneer Park Rotunda	<u>Lucindale</u> Centenary Park Gazebo
<b>Level 3</b>	<ul style="list-style-type: none"> <li>Non-critical facilities</li> <li>Council services</li> </ul>	<ul style="list-style-type: none"> <li>Building to be in fair condition</li> <li>Building to meet minimum operational requirements</li> </ul>	<u>Naracoorte</u> Pioneer Park Amenities Pioneer Park BBQ Shelter	<u>Lucindale</u> Bay 13 Amenities  <u>Other</u> Cockatoo Lake Amenities
<b>Level 4</b>	<ul style="list-style-type: none"> <li>Building is no longer operational</li> <li>Building dormant, pending disposal or demolition</li> </ul>	<ul style="list-style-type: none"> <li>Building may be deteriorating</li> <li>Building will be marginally maintained to meet minimum safety and aesthetic requirements.</li> </ul>	<u>Lucindale</u> Show Pavilion	<u>Other</u> 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. Frances and Lucindale Master Plans are currently being reviewed at the time of writing this plan
  - Open Space Review
  - Naracoorte Cemetery Working Group
  - Naracoorte Rejuvenation Plan

## Appendices:

- [Open Space Long Term Financial Plan](#)







## 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 2023 of \$9,674,617.

### What does it cost:

Average Cost	\$ 1,226,209
Average Planned Expenditure	\$ 1,961,108
Lifecycle Sustainability Index	160%
Total Forecast Expenditure	\$ 25,851,579
Average Forecast Expenditure	\$ 2,585,158

### Forecast Income

Operating	\$ 628,254
Capital	\$ 3,863,810
Income from New and Upgrade Assets	\$ -
Loan Borrowing	\$ -

### Forecast Expenditure

Operating	\$ 6,240,499
Maintenance	\$ 6,884,409
Depreciation	\$ 5,377,685
Debt Servicing Costs	\$
Capital - Renewal Capital	\$ 12,726,671
Capital – New Capital	\$

## 10 Year Summary

Plant, Machinery & Vehicles	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	\$53,200	\$56,605	\$58,303	\$60,052	\$61,854	\$63,709	\$65,620	\$67,589	\$69,617	\$71,705	<b>\$628,254</b>
Operating Expenses	\$528,440	\$562,260	\$579,128	\$596,502	\$614,397	\$632,829	\$651,813	\$671,368	\$691,509	\$712,254	<b>\$6,240,499</b>
Maintenance	\$582,966	\$620,275	\$638,884	\$658,050	\$677,792	\$698,125	\$719,069	\$740,641	\$762,861	\$785,746	<b>\$6,884,409</b>
Depreciation	\$479,520	\$581,941	\$629,808	\$493,174	\$542,774	\$568,291	\$508,224	\$523,858	\$551,724	\$497,874	<b>\$5,377,189</b>
Depreciation – NEW	\$497										<b>\$497</b>
Debt Servicing Costs											
Internal Loan											
<b>Operating Net</b>	<b>(\$1,538,222)</b>	<b>(\$1,707,872)</b>	<b>(\$1,789,516)</b>	<b>(\$1,687,674)</b>	<b>(\$1,773,109)</b>	<b>(\$1,835,536)</b>	<b>(\$1,813,486)</b>	<b>(\$1,868,278)</b>	<b>(\$1,936,477)</b>	<b>(\$1,924,170)</b>	<b>(\$17,874,339)</b>
<b>Capital</b>											
Capital Income	\$52,076	\$569,752	\$834,982	\$189,130	\$194,804	\$477,218	\$335,137	\$263,208	\$663,687	\$283,815	<b>\$3,863,810</b>
Renewal /Replacement	\$349,818	\$1,974,258	\$2,611,645	\$613,395	\$1,184,620	\$1,602,475	\$633,967	\$1,127,624	\$1,940,693	\$688,176	<b>\$12,726,671</b>
New / Upgrade											
<b>Capital Net</b>	<b>(\$297,741)</b>	<b>(\$1,404,505)</b>	<b>(\$1,776,663)</b>	<b>(\$424,265)</b>	<b>(\$989,816)</b>	<b>(\$1,125,257)</b>	<b>(\$298,830)</b>	<b>(\$864,416)</b>	<b>(\$1,277,005)</b>	<b>(\$404,360)</b>	<b>(\$8,862,860)</b>
<b>NET</b>	<b>(\$1,835,963)</b>	<b>(\$3,112,377)</b>	<b>(\$3,566,179)</b>	<b>(\$2,111,939)</b>	<b>(\$2,762,925)</b>	<b>(\$2,960,793)</b>	<b>(\$2,112,317)</b>	<b>(\$2,732,694)</b>	<b>(\$3,213,482)</b>	<b>(\$2,328,530)</b>	<b>(\$26,737,199)</b>
<b>Asset Renewal Ratio</b>	73%	339%	415%	124%	218%	282%	125%	215%	352%	138%	

## 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 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 Long Term Financial Plan](#)
- [Plant, Machinery & Vehicles Replacement Schedule](#)







## 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 1,635 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	468km
Unsealed	1,044km
Unformed	123km

Unsealed Roads 1,044km

Unformed Road Reserves Approximately 600km *(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 or 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 48.50 kilometres and 374 pram ramps.

*Table 2 - Footpath Lengths*

Material Type	Length
Asphalt/Sealed	17.6km
Concrete	9.2km
Pavers	5.6km
Unsealed	16.1km

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 117.5km.

Road Infrastructure Assets are recorded at Replacement Cost with a value as at 30 June 2023 of \$2,444,980,684, comprising of

Roads – Sealed	\$110,776,910
Unsealed Roads	\$ 61,074,294
Bridges & Culverts	\$ 6,633,781
Walkways	\$ 10,570,428
Stormwater	\$ 17,190,378
Kerb and Watertable	\$ 38,734,893

## Road Hierarchy

	Service Function Description	Road Type Description and Levels of Service
<b>Link Urban</b>	<ul style="list-style-type: none"> <li>Provides through traffic movement across town</li> <li>Provides longer distance strategic traffic movements</li> <li>Provides primary connection between localities and employment, economic, education or entertainment centres</li> <li>Provides primary freight routes</li> </ul>	<ul style="list-style-type: none"> <li>All weather two to four lane sealed road with kerb and channel</li> <li>Traffic carrying function &gt;1,000 vehicles/day</li> <li>Design speed standard of 60-80km/h according to terrain</li> <li>Typical trafficable width is min 12.6 metres</li> <li>Delineation provided by centre / lane line marking</li> <li>Network Roadside Risk Intervention Threshold of 2.0</li> </ul>
<b>Link Rural</b>	<ul style="list-style-type: none"> <li>Provides through traffic movement between rural localities</li> <li>Provides longer distance strategic traffic movements</li> <li>Provides primary connection between localities and employment, economic, education or entertainment centres</li> <li>Provides primary freight routes</li> </ul>	<ul style="list-style-type: none"> <li>All weather two lane sealed road</li> <li>Traffic carrying function &gt;100 vehicles/day</li> <li>Design speed standard of 60-100km/hour according to terrain</li> <li>Typical trafficable width is a min of 9 metres including road shoulders where achievable</li> <li>Delineation often provided by centre / lane line marking, guide posts, edge lines</li> <li>Roadside is sprayed and/or slashed as terrain allows</li> <li>Network Roadside Risk Intervention Threshold of 2.0</li> </ul>
<b>Collector Urban</b>	<ul style="list-style-type: none"> <li>Provides through traffic between arterial roads</li> <li>Provides connection between Local roads and Link roads</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>All weather two lane sealed road with kerb and channel</li> <li>Traffic carrying function 100-1000 vehicles/day</li> <li>Design speed standard of 50-60km/hr according to terrain</li> <li>Delineation often provided by centre / lane line marking</li> <li>Where achievable and practical in accordance with Australian Standards and Austroads Guidelines, parking on both sides and a bicycle lane may be provided</li> <li>Network Roadside Risk Intervention Threshold of 2.25</li> </ul>
<b>Collector Rural</b>	<ul style="list-style-type: none"> <li>Provides connection between local areas and link roads</li> <li>Provides primary freight routes</li> </ul>	<ul style="list-style-type: none"> <li>All weather two lane sealed or unsealed road</li> <li>Traffic carrying function 50 - 100 vehicles/day</li> <li>Design speed standard of 80-100km/hr according to terrain</li> <li>Delineation provided guide posts</li> <li>Roadside is sprayed and/or slashed as terrain allows</li> <li>Patrol grading frequency twice per year</li> <li>Network Roadside Risk Intervention Threshold of 2.25</li> </ul>



<b>Local Urban</b>	<ul style="list-style-type: none"> <li>Carry traffic having a trip end within the specific area</li> </ul>	<ul style="list-style-type: none"> <li>All weather two lane sealed road with kerb and channel</li> <li>Traffic carrying function 50 - 100 vehicles/day</li> <li>Design speed standards of 50km/hour</li> <li>Typical trafficable width is min 9 metres</li> <li>Delineation generally not provided</li> <li>Network Roadside Risk Intervention Threshold of 2.5</li> </ul>
<b>Local Rural</b>	<ul style="list-style-type: none"> <li>Carry traffic having a trip end within the specific area</li> </ul>	<ul style="list-style-type: none"> <li>All weather two lane unsealed road</li> <li>Traffic carrying function 20 - 50 vehicles/day</li> <li>Design speed standards of 50-80km/hour according to terrain</li> <li>Patrol grading frequency twice per year</li> <li>Network Roadside Risk Intervention Threshold of 2.5</li> </ul>
<b>Access Urban</b>	<ul style="list-style-type: none"> <li>Provides direct access to properties</li> </ul>	<ul style="list-style-type: none"> <li>All weather two lane sealed road with kerb and channel</li> <li>Traffic carrying function &lt; 50 vehicles/day</li> <li>Design speed standards of 40-50km/hour according to terrain</li> <li>Typical trafficable width is 7 metres</li> <li>Delineation generally not provided</li> <li>Network Roadside Risk Intervention Threshold of 2.75</li> </ul>
<b>Access Rural</b>	<ul style="list-style-type: none"> <li>Provides direct access to multiple properties and industries</li> <li>Caters for low travel speeds</li> </ul>	<ul style="list-style-type: none"> <li>All weather unsealed road</li> <li>Design speed standards of 50 - 60km/h according to terrain</li> <li>Traffic carrying function generally &lt;20 vehicles/day</li> <li>Typical trafficable width is minimum 6 metres</li> <li>Typically serves less than 20 properties</li> <li>Patrol grading frequency a minimum once per year</li> <li>Roadside may be sprayed for fire mitigation or maintenance purposes</li> <li>Network Roadside Risk Intervention Threshold of 2.75</li> </ul>
<b>Limited Access Roads</b>	<ul style="list-style-type: none"> <li>Provides direct access to dwellings with no through road</li> <li>Does not offer a constructed surface connecting two roads</li> <li>Caters for low travel speeds</li> <li>Access for Fire trucks and Emergency Service</li> </ul>	<ul style="list-style-type: none"> <li>All weather unsealed gravelled road</li> <li>Traffic carrying function generally &lt; 10 vehicles/day</li> <li>Typical trafficable width is min 5 6 metres</li> <li>Typically serves a single dwelling or less than 5 properties</li> <li>Design speed standards of &lt;50km/hour according to terrain</li> </ul>

	Vehicles	<ul style="list-style-type: none"> <li>Patrol grading frequency a minimum once per year if required</li> <li>Network Roadside Risk Intervention Threshold of 3.0</li> </ul>
<b>Unformed and Unmade Road Reserves</b>	<ul style="list-style-type: none"> <li>May provide access to properties where fenced both sides</li> <li>May be incorporated into adjoining land and leased by the landowner</li> </ul>	<ul style="list-style-type: none"> <li>Generally unformed</li> <li>Fire mitigation works may be undertaken if part of Council's strategic fire management program</li> <li>Works may be undertaken to allow access for emergency vehicles and safety as determined by Council <ul style="list-style-type: none"> <li>No design standards</li> </ul> </li> <li>No formal maintenance programs</li> </ul>

## 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*.

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	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

## Useful Lives

ROAD INFRASTRUCTURE	Component	Material	Useful Life (Years)	Component	Material	Useful Life (Years)
<b>Urban Sealed</b>						
Link	Upper Seal	Seal	20	Lower Seal	Seal	80
Collector	Upper Seal	Seal	20	Lower Seal	Seal	80
Local	Upper Seal	Seal	30	Lower Seal	Seal	120
Access	Upper Seal	Seal	30	Lower Seal	Seal	120
	Upper Seal	Asphalt	40	Lower Seal	NA	NA
<b>Rural – Sealed</b>						
Link	Upper Seal	Seal	20	Lower Seal	Seal	80
Collector	Upper Seal	Seal	30	Lower Seal	Seal	120
Local	Upper Seal	Seal	30	Lower Seal	Seal	120
Access	Upper Seal	Seal	30	Lower Seal	Seal	120
	Upper Seal	Asphalt	40	Lower Seal	NA	
<b>Urban – Sealed</b>						
Link	Pavement	Rubble	80			
Collector	Pavement	Rubble	80			
Local	Pavement	Rubble	120			
Access	Pavement	Rubble	120			
<b>Rural – Sealed</b>						
Link	Pavement	Rubble	80			
Collector	Pavement	Rubble	120			
Local	Pavement	Rubble	120			
Access	Pavement	Rubble	120			



Unsealed						
Link	Pavement	Rubble	20	Sub-Pavement	Rubble	80
Collector	Pavement	Rubble	20	Sub-Pavement	Rubble	80
Local	Pavement	Rubble	30	Sub-Pavement	Rubble	120
Access	Pavement	Rubble	40	Sub-Pavement	Rubble	160
Limited Access	Pavement	Rubble	80	Sub-Pavement	Rubble	NA
Kerb & Water Table						
Spoon Drain	Concrete	60				
Kerb	Concrete	60				
Walkways						
	Asphalt	50				
	Pavers	40				
	Concrete	50				
	Rubble / Gravel	40				
	Spray Seal	25				
Stormwater						
	Pipes	100				
	Culverts	100				
	Pits	100				
	Basins	300				

## Unit Rates

Council does not value land under road or earthworks

Road Infrastructure	Unit Rates (m <sup>2</sup> )				
Hierarchy	Component - Asphalt	Component - Upper Seal	Component - Lower Seal	Component - Pavement	Component - Sub-Pavement
<b>Urban - Sealed</b>					
Link	\$85.00	\$6.90	\$4.50	\$32.50	-
Collector	\$85.00	\$6.90	\$4.50	\$30.25	-
Local	\$85.00	\$6.90	\$4.50	\$27.40	-
Access	\$85.00	\$6.90	\$4.50	\$26.10	-
<b>Urban - Unsealed</b>					
Link	-	-	-	\$10.35	\$2.83
Collector	-	-	-	\$8.53	\$2.83
Local	-	-	-	\$7.52	\$2.83
Access	-	-	-	\$6.50	\$2.83
<b>Rural – Sealed</b>					
Link	\$85.00	\$6.90	\$4.50	\$24.00	-
Collector	\$85.00	\$6.90	\$4.50	\$24.00	-
Local	\$85.00	\$6.90	\$4.50	\$22.00	-
Access	\$85.00	\$6.90	\$4.50	\$22.00	-
<b>Rural – Unsealed</b>					
Link	-	-	-	\$10.35	\$2.83
Collector	-	-	-	\$8.53	\$2.83
Local	-	-	-	\$7.52	\$2.83
Access	-	-	-	\$6.50	\$2.83
Limited Access Road	-	-	-	-	\$2.83

OTHER INFRASTRUCTURE	Material	Size (mm)	Each	Unit Rates (m <sup>2</sup> )	Unit Rates (L <sup>2</sup> )
<b>Kerb &amp; Water Table</b>					
Spoon Drain	Concrete				\$600.00
Upright Kerb	Concrete				\$600.00
Median Island	Concrete				\$800.00
Retaining Wall	Concrete		Actual + CPI		
Mountable Kerb	Concrete				\$600.00
<b>Walkways</b>					
Asphalt				\$130.55	
Pavers				\$240.00	
Concrete				\$200.00	

Rubble/Gravel				\$28.00	
Spray Seal				\$29.05	
Pram Ramp			\$3,000.00		
<b>Stormwater</b>					
300RCP					\$450.00
375RCP					\$450.00
400RCP					\$455.00
450 RCP					\$400.00
875 RCP					\$510.00
ACO Drain					\$1,200.00
Box Culverts	RCBC	450 x 150			\$600.00
Box Culverts		1500 x 900			\$3,045.00
Box Culverts		1200 x 450			\$845.00
Box Culverts		600 x 225			\$502.40
Box Culverts-inc H/wall		600 x 150			\$865.00
Box Culverts-inc H/wall	RCBC	450 x 300			\$625.00
Box Culverts	RCBC	450 x 225			\$625.00
Double Gully					\$12,500.00
Double SEP	Reinforced concrete				\$9,029.40
Earthen Channel				\$70.00	
Field Gully					\$3,500.00
GIP					\$3,650.00
Headwall	Reinforced Concrete				\$4,953.84
Junction Box		900 x 900			\$11,781.00
Junction Box		1200 x 900			\$6,000.00
Junction Box		1800 x 900			\$13,000.00
SEP					\$5,982.50
Special Combined Gully Junction Box					\$13,730.00
Soakage Pit			\$15,000.00		
Stormwater Pipes					
	PVC	100mm			
	Reinforced Concrete	0-300mm			\$464.00
	Reinforced Concrete	301-600mm			\$464.00
	Reinforced Concrete	601-900mm			\$898.00
	Reinforced Concrete	>900mm			\$1,000.00



#### What does it cost:

Average Cost	\$ 7,150,279
Average Planned Expenditure	\$ 10,401,918
Lifecycle Sustainability Index	145%
Total Forecast Expenditure	\$ 125,507,702
Average Forecast Expenditure	\$ 12,550,770

#### Forecast Income

Operating	\$ 12,580,261
Capital	\$ -
Income from New and Upgrade Assets	\$ 8,556,855
Loan Borrowing	\$ -

#### Forecast Expenditure

Operating	\$ 7,660,894
Maintenance	\$ 29,088,168
Depreciation	\$ 42,414,627
Debt Servicing Costs	\$
Capital - Renewal Capital	\$ 74,931,016
Capital – New Capital	\$ 13,827,624

## 10 Year Summary

Road & Stormwater Infrastructure	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income	\$1,083,846	\$1,121,212	\$1,139,848	\$1,159,043	\$1,178,815	\$1,336,271	\$1,357,247	\$1,378,851	\$1,401,104	\$1,424,024	<b>\$12,580,261</b>
Operating Expenses	\$648,718	\$690,236	\$710,943	\$732,271	\$754,239	\$776,866	\$800,172	\$824,177	\$848,903	\$874,370	<b>\$7,660,894</b>
Maintenance	\$2,463,160	\$2,620,802	\$2,699,426	\$2,780,409	\$2,863,821	\$2,949,736	\$3,038,228	\$3,129,375	\$3,223,256	\$3,319,954	<b>\$29,088,168</b>
Depreciation	\$4,094,595	\$4,138,925	\$4,157,878	\$4,190,228	\$4,211,928	\$4,233,428	\$4,254,228	\$4,273,228	\$4,293,328	\$4,315,728	<b>\$42,163,491</b>
Depreciation – NEW	\$44,330	\$19,481	\$32,798	\$21,700	\$21,500	\$21,458	\$19,000	\$20,100	\$22,400	\$28,368	<b>\$251,136</b>
Debt Servicing Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
Internal Loan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>Operating Net</b>	<b>(\$6,166,957)</b>	<b>(\$6,348,232)</b>	<b>(\$6,461,197)</b>	<b>(\$6,565,564)</b>	<b>(\$6,672,673)</b>	<b>(\$6,645,217)</b>	<b>(\$6,754,381)</b>	<b>(\$6,868,029)</b>	<b>(\$6,986,783)</b>	<b>(\$7,114,395)</b>	<b>(\$66,583,428)</b>
<b>Capital</b>											
Capital Income	\$679,258	\$722,730	\$892,215	\$1,086,221	\$1,250,432	\$1,287,945	\$2,179,381	\$458,673	\$0	\$0	<b>\$8,556,855</b>
Renewal /Replacement	\$15,608,589	\$10,813,166	\$5,988,761	\$6,192,270	\$5,731,354	\$7,251,529	\$9,284,531	\$5,627,121	\$5,179,446	\$3,254,251	<b>\$74,931,016</b>
New / Upgrade	\$1,072,823	\$2,174,213	\$1,346,145	\$1,373,750	\$1,368,894	\$1,287,945	\$1,403,386	\$1,610,891	\$2,036,987	\$152,589	<b>\$13,827,624</b>
<b>Capital Net</b>	<b>(\$16,002,154)</b>	<b>(\$12,264,649)</b>	<b>(\$6,442,691)</b>	<b>(\$6,479,799)</b>	<b>(\$5,849,816)</b>	<b>(\$7,251,529)</b>	<b>(\$8,508,535)</b>	<b>(\$6,779,340)</b>	<b>(\$7,216,433)</b>	<b>(\$3,406,840)</b>	<b>(\$80,201,785)</b>
<b>NET</b>	<b>(\$22,169,111)</b>	<b>(\$18,612,881)</b>	<b>(\$12,903,888)</b>	<b>(\$13,045,363)</b>	<b>(\$12,522,489)</b>	<b>(\$13,896,745)</b>	<b>(\$15,262,917)</b>	<b>(\$13,647,369)</b>	<b>(\$14,203,215)</b>	<b>(\$10,521,235)</b>	<b>(\$146,785,213)</b>
<b>Asset Renewal Ratio</b>	377%	260%	143%	147%	135%	170%	217%	131%	120%	75%	

## Opportunities for Improvements

- 5 yearly revaluations and condition ratings will be undertaken externally to assist future works programming.

## 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 during to 22/23 financial year. 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. NB: it will take a minimum of 12months for the new asset management system to enable a robust renewal program, due to complexity of configuration and data collation.
- The plan assumes the on going State Government Special Local Roads Grant Program continuing
- Council has been advised that R2R will continue for another 5 year term until 2028-2029 and it is assumed that it will be extended for another 5 year term until the completion of the plan.
- Sealed and unsealed roads are being revalued in 2023-2024 which will have an impact on future plans.

## Appendices:

- [Road & Stormwater Infrastructure Long Term Financial Plan](#)
- [Road Register](#)







## 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.

### What does it cost:

Average Cost	\$ 98,258
Average Planned Expenditure	\$ 123,921
Lifecycle Sustainability Index	126%
Total Forecast Expenditure	\$ 9,200,628
Average Forecast Expenditure	\$ 920,063

### Forecast Income

Operating	\$ -
Capital	\$ -
Loan Borrowing	\$ -

### Forecast Expenditure

Operating	\$ 7,961,417
Maintenance	\$ 188,476
Depreciation	\$ 794,105
Debt Servicing Costs	\$ -
Capital - Renewal Capital	\$ 1,050,735
Capital – New Capital	\$ -

## 10 Year Summary

Technology, Communication & Furniture	1	2	3	4	5	6	7	8	9	10	TOTAL
<b>Operating</b>											
Operating Income											
Operating Expenses	\$732,981	\$675,852	\$701,375	\$741,933	\$856,662	\$835,498	\$791,766	\$807,679	\$959,656	\$858,014	<b>\$7,961,417</b>
Maintenance	\$15,960	\$16,981	\$17,491	\$18,016	\$18,556	\$19,113	\$19,686	\$20,277	\$20,885	\$21,512	<b>\$188,476</b>
Depreciation	\$66,165	\$66,165	\$66,165	\$66,165	\$81,851	\$84,306	\$86,836	\$89,441	\$92,124	\$94,888	<b>\$794,105</b>
Depreciation - NEW											
Debt Servicing Costs											
Internal Loan											
<b>Operating Net</b>	<b>(\$815,106)</b>	<b>(\$758,999)</b>	<b>(\$785,031)</b>	<b>(\$826,114)</b>	<b>(\$957,069)</b>	<b>(\$938,917)</b>	<b>(\$898,288)</b>	<b>(\$917,396)</b>	<b>(\$1,072,665)</b>	<b>(\$974,413)</b>	<b>(\$8,943,998)</b>
<b>Capital</b>											
Capital Income											
Renewal /Replacement	\$21,510	\$126,960	\$76,923	\$132,775	\$55,282	\$239,449	\$26,532	\$89,174	\$162,959	\$119,172	<b>\$1,050,735</b>
New / Upgrade											
<b>Capital Net</b>	<b>(\$21,510)</b>	<b>(\$126,960)</b>	<b>(\$76,923)</b>	<b>(\$132,775)</b>	<b>(\$55,282)</b>	<b>(\$239,449)</b>	<b>(\$26,532)</b>	<b>(\$89,174)</b>	<b>(\$162,959)</b>	<b>(\$119,172)</b>	<b>(\$1,050,735)</b>
<b>NET</b>	<b>(\$836,616)</b>	<b>(\$885,958)</b>	<b>(\$861,954)</b>	<b>(\$958,888)</b>	<b>(\$1,012,352)</b>	<b>(\$1,178,366)</b>	<b>(\$924,820)</b>	<b>(\$1,006,571)</b>	<b>(\$1,235,624)</b>	<b>(\$1,093,585)</b>	<b>(\$9,994,733)</b>
<b>Asset Renewal Ratio</b>	<b>33%</b>	<b>192%</b>	<b>116%</b>	<b>201%</b>	<b>68%</b>	<b>284%</b>	<b>31%</b>	<b>100%</b>	<b>177%</b>	<b>126%</b>	

## 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

NIL

## Appendices:

- [Technology, Communication & Furniture Long Term Financial Plan](#)







# Appendices

# APPENDIX A - Long Term Financial Plans

**APPENDIX A - LONG TERM FINANCIAL PLAN**
**BUILDINGS & STRUCTURES**
**NARACOORTE LUCINDALE COUNCIL**
**BUILDINGS & STRUCTURES**
**LONG TERM FINANCIAL PLANNING**

	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI	6.4%	6.4%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
<b>Carter's Road House</b>										
Income - Rent	14,109	15,012	15,462	15,926	16,404	16,896	17,403	17,925	18,462	19,016
Maintenance	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
<b>Maintenance - from inspections (PRP &amp; Michael)</b>	-	-	-	-	-	-	-	-	-	-
Paint external & internal walls	-	-	-	-	-	28,159	-	-	-	-
Repair/seal floor coverings (timber / tiles)	-	-	-	-	-	-	32,810	-	-	-
Sand & seal decking	-	-	-	-	6,309	-	-	-	-	-
Insurance	883	940	968	997	1,027	1,058	1,089	1,122	1,156	1,190
Depreciation - building	12,268	12,268	12,268	12,268	12,268	12,268	12,268	12,268	12,268	12,268
	- 4,362 -	- 3,857 -	- 3,604 -	- 3,344 -	- 9,386 -	- 30,960 -	- 35,327 -	- 2,224 -	- 1,923 -	- 1,613
<b>Hynam Hall</b>										
Insurance	362	385	396	408	421	433	446	460	473	488
Depreciation - building	4,109	4,109	4,109	4,109	4,109	4,109	4,109	4,109	4,109	4,109
	- 4,471 -	- 4,494 -	- 4,505 -	- 4,517 -	- 4,530 -	- 4,542 -	- 4,555 -	- 4,569 -	- 4,582 -	- 4,597
<b>Lucindale Cemetery</b>										
<b>Lucindale &amp; Naracoorte Depot</b>										
Maintenance [N]	26,600	28,302	29,151	30,026	30,927	31,855	32,810	33,795	34,808	35,853
<b>Maintenance - from inspections (PRP &amp; Michael)</b>	-	-	-	-	-	-	-	-	-	-
Waterproof walls in mechanics pit	-	-	5,830	-	-	-	-	-	-	-
paint all external timber	-	16,981	-	-	-	-	-	-	-	-
Replace concrete tank	-	-	-	-	6,185	-	-	-	-	-
Maintenance [L]	12,768	13,585	13,993	14,412	14,845	15,290	15,749	16,221	16,708	17,209
<b>Maintenance - from inspections (PRP &amp; Michael)</b>	-	-	-	-	-	-	-	-	-	-
Office/Lunch rooms - repaint internal walls	-	7,925	-	-	-	-	-	-	-	-
Remove underground tanks	-	-	-	-	-	-	-	-	-	-
Paint/Repair workshop fascias	5,320	-	-	-	-	-	-	-	-	-
Repair/Replace/Remoce lean-to off workshop	-	5,660	-	-	-	-	-	-	-	-
Cleaning [N]	17,024	18,114	18,657	19,217	19,793	20,387	20,999	21,629	22,277	22,946
Cleaning [L]	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
Consumables	12,768	13,585	13,993	14,412	14,845	15,290	15,749	16,221	16,708	17,209
Insurance	11,566	12,306	12,675	13,055	13,447	13,850	14,266	14,694	15,135	15,589
Utility - Electricity, Telephone, Water	44,316	47,152	48,566	50,023	51,524	53,070	54,662	56,302	57,991	59,730



## LONG TERM FINANCIAL PLANNING

LONG TERM FINANCIAL PLANNING	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
Licences	1,277	1,359	1,399	1,441	1,484	1,529	1,575	1,622	1,671	1,721
Refuse Collection	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
Other Expense	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
Stationery Expense	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
Depreciation - building	68,042	68,042	68,042	68,042	68,042	68,042	68,042	68,042	68,042	68,042
	- 217,768 -	252,257 -	232,130 -	231,047 -	242,123 -	240,974 -	246,162 -	251,506 -	257,010 -	262,679
Lucindale Council Office										
Maintenance	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-
Replace asbestos eaves	-	-	-	14,412	-	-	-	-	-	-
Repair/Remove shade structure	2,128	-	-	-	-	-	-	-	-	-
Cleaning	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
Insurance	2,261	2,406	2,478	2,552	2,629	2,708	2,789	2,873	2,959	3,047
Utility - Electricity, Telephone, Water	3,064	3,260	3,358	3,459	3,563	3,670	3,780	3,893	4,010	4,130
Other Expense	-	-	-	-	-	-	-	-	-	-
Depreciation - building	-	-	-	-	-	-	-	-	-	-
	- 13,837 -	12,459 -	12,832 -	27,630 -	13,614 -	14,022 -	14,443 -	14,876 -	15,323 -	15,782
Lucindale Harry Tregoweth Retirement Village										
Income - Interest	-	-	-	-	-	-	-	-	-	-
Income - Rental	22,982	24,453	25,187	25,942	26,721	27,522	28,348	29,198	30,074	30,977
Maintenance	19,152	20,378	20,989	21,619	22,267	22,935	23,623	24,332	25,062	25,814
Garden Maintenance	9,044	9,623	9,912	10,209	10,515	10,831	11,155	11,490	11,835	12,190
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-
Upgrade lighting to LED- All units	7,448	-	-	-	-	-	-	-	-	-
Unit 1 - internal repaint	-	-	-	-	-	-	-	-	-	11,473
Unit 2 - internal repaint	-	-	-	-	-	-	-	-	11,139	-
Unit 3 - internal repaint	-	-	-	-	-	-	-	10,814	-	-
Unit 4 - internal repaint	-	-	-	-	-	-	-	-	-	11,473
Unit 5 - internal repaint	-	-	-	-	-	9,939	-	-	-	-
Unit 6 - internal repaint	-	8,151	-	-	-	-	-	-	-	-
External painting all units and repair gables	21,280	-	-	-	-	-	-	-	-	-
Insurance	3,798	4,042	4,163	4,288	4,416	4,549	4,685	4,826	4,971	5,120
Utility - Electricity & Water	4,586	4,879	5,026	5,176	5,332	5,492	5,656	5,826	6,001	6,181
Depreciation - building	31,765	31,765	31,765	31,765	31,765	31,765	31,765	31,765	31,765	31,765
	- 74,091 -	54,384 -	46,667 -	47,114 -	47,575 -	57,988 -	48,538 -	59,855 -	60,698 -	73,039
Lucindale Health Centre										

NARACORTE LUCINDALE COUNCIL										
BUILDINGS & STRUCTURES										
LONG TERM FINANCIAL PLANNING	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
Income - Rental	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
Maintenance	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
<b>Maintenance - from inspections (PRP &amp; Michael)</b>	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
Insurance	3,437	3,657	3,766	3,879	3,996	4,116	4,239	4,366	4,497	4,632
Depreciation - building	21,750	21,750	21,750	21,750	21,750	21,750	21,750	21,750	21,750	21,750
	- 25,187 -	- 25,407 -	- 25,516 -	- 25,629 -	- 25,746 -	- 25,866 -	- 25,989 -	- 26,116 -	- 26,247 -	- 26,382
<b>Lucindale Memorial Town Hall</b>										
Income - Hire Fees	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
Maintenance	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
<b>Maintenance - from inspections (PRP &amp; Michael)</b>	-	-	-	-	-	-	-	-	-	-
Painting - internal	-	-	17,491	-	-	-	-	-	-	-
Stainless splashback in Kitchen	-	-	-	9,008	-	-	-	-	-	-
Cleaning	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
Consumables	106	113	117	120	124	127	131	135	139	143
Insurance (includes RSL)	7,270	7,736	7,968	8,207	8,453	8,706	8,968	9,237	9,514	9,799
Utility - Electricity, Gas, Water	2,465	2,623	2,702	2,783	2,866	2,952	3,041	3,132	3,226	3,323
P&E Maintenance	213	226	233	240	247	255	262	270	278	287
Depreciation - building (includes RSL)	38,316	38,316	38,316	38,316	38,316	38,316	38,316	38,316	38,316	38,316
	- 60,075 -	- 61,467 -	- 79,653 -	- 71,885 -	- 63,614 -	- 64,373 -	- 65,155 -	- 65,960 -	- 66,789 -	- 67,643
<b>Lucindale Caravan Park</b>										
Maintenance	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-
Insurance	436	464	478	492	507	522	538	554	571	588
Depreciation - building	5,692	5,692	5,692	5,692	5,692	5,692	5,692	5,692	5,692	5,692
	- 7,192 -	- 7,288 -	- 7,336 -	- 7,385 -	- 7,436 -	- 7,489 -	- 7,542 -	- 7,598 -	- 7,655 -	- 7,714
<b>Lucindale RSL Hall</b>										
Maintenance	1,596	1,698	1,749	1,802	1,856	1,911	1,969	2,028	2,089	2,151
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-
Paint/Repair fascias	5,320	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-
Depreciation - building	-	-	-	-	-	-	-	-	-	-
	- 6,916 -	- 1,698 -	- 1,749 -	- 1,802 -	- 1,856 -	- 1,911 -	- 1,969 -	- 2,028 -	- 2,089 -	- 2,151
<b>Lucindale Senior Citizens Hall</b>										
Maintenance	1,702	1,811	1,866	1,922	1,979	2,039	2,100	2,163	2,228	2,295
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-
Internal paint	-	-	-	-	6,680	-	-	-	-	-

NARACOORTE LUCINDALE COUNCIL											
BUILDINGS & STRUCTURES											
LONG TERM FINANCIAL PLANNING	1	2	3	4	5	6	7	8	9	10	
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	
Upgrade lighting	-	-	-	-	-	2,803	-	-	-	-	
External painting	-	-	-	6,005	-	-	-	-	-	-	
Minor Salt Damp to front wall	-	-	8,745	-	-	-	-	-	-	-	
Insurance	1,905	2,026	2,087	2,150	2,214	2,281	2,349	2,420	2,492	2,567	
Utility - Water	383	408	420	432	445	459	472	487	501	516	
P&E Maintenance	213	226	233	240	247	255	262	270	278	287	
Depreciation - building	10,467	10,467	10,467	10,467	10,467	10,467	10,467	10,467	10,467	10,467	
	- 14,670 -	14,939 -	23,818 -	21,216 -	22,034 -	18,303 -	15,651 -	15,807 -	15,967 -	16,132	
Lucindale Transfer Station											
Lucindale Urrbrae Avenue											
Naracoorte Art Gallery											
Maintenance	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171	
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-	
Repair cracks in walls and paint as required	-	39,623	-	-	-	-	-	-	-	-	
Patch and paint ceilings as required	-	16,981	-	-	-	-	-	-	-	-	
Lino in the kitchen	-	-	-	-	-	-	-	-	-	-	
Paint external walls	-	-	32,183	-	-	-	-	-	-	-	
Insurance	6,352	6,759	6,961	7,170	7,385	7,607	7,835	8,070	8,312	8,562	
Depreciation - building	21,849	22,349	22,349	22,349	22,349	22,349	22,349	22,349	22,349	22,349	
Depreciation - building - NEW	500	-	-	-	-	-	-	-	-	-	
	- 33,521 -	91,373 -	67,324 -	35,524 -	35,920 -	36,327 -	36,746 -	37,178 -	37,623 -	38,081	
Naracoorte Council Office											
Maintenance	21,280	22,642	23,321	24,021	24,741	25,484	26,248	27,036	27,847	28,682	
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-	
Walls - Pressure clean	-	-	-	-	-	-	-	-	-	-	
Repair cracking and internal paint	27,664	30,001	31,484	-	-	-	-	-	-	-	
Paint external walls	12,768	11,321	11,661	12,010	12,371	-	-	-	-	-	
Cleaning	18,088	19,246	19,823	20,418	21,030	21,661	22,311	22,980	23,670	24,380	
Consumables	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434	
Insurance	9,278	9,872	10,168	10,473	10,787	11,111	11,444	11,788	12,141	12,505	
Utility - Electricity, Telephone, Water	31,941	33,986	35,005	36,055	37,137	38,251	39,399	40,580	41,798	43,052	
Other Expense	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434	
Depreciation - building	36,193	36,193	36,193	36,193	36,193	36,193	36,193	36,193	36,193	36,193	
	- 159,340 -	165,524 -	169,987 -	141,572 -	144,734 -	135,248 -	138,220 -	141,281 -	144,433 -	147,680	

## LONG TERM FINANCIAL PLANNING

LONG TERM FINANCIAL PLANNING	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
Naracoorte Council Office - Records Room										
Maintenance	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-
Replace southern entry door	1,596	-	-	-	-	-	-	-	-	-
Repaint external walls	-	-	5,830	-	-	-	-	-	-	-
Replace flooring	-	-	-	-	18,556	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-
Utility - Electricity, Telephone, Water	-	-	-	-	-	-	-	-	-	-
Depreciation - building	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526	1,526
	- 8,442 -	- 7,186 -	- 13,187 -	- 7,531 -	- 26,267 -	- 7,897 -	- 8,088 -	- 8,285 -	- 8,488 -	- 8,697 -
Naracoorte OPS (includes old library)										
Maintenance	-	-	-	-	-	-	-	-	-	-
Insurance	5,905	6,283	6,472	6,666	6,866	7,072	7,284	7,502	7,727	7,959
Utility - Electricity, Telephone, Water	2,000	2,128	2,192	2,258	2,326	2,395	2,467	2,541	2,618	2,696
Depreciation - building	25,622	25,622	25,622	25,622	25,622	25,622	25,622	25,622	25,622	25,622
	- 33,528 -	- 34,033 -	- 34,286 -	- 34,546 -	- 34,813 -	- 35,089 -	- 35,373 -	- 35,666 -	- 35,967 -	- 36,277 -
Naracoorte Library										
Income - Maintenance Grant	26,132	27,804	28,638	29,498	30,382	31,294	32,233	33,200	34,196	35,222
Income - Other	213	226	233	240	247	255	262	270	278	287
Income - Photocopying	4,256	4,528	4,664	4,804	4,948	5,097	5,250	5,407	5,569	5,736
Income - Sales	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
Maintenance	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
Maintenance - from inspections (PRP & Michael)	-	-	-	-	-	-	-	-	-	-
Cleaning	26,999	28,727	29,589	30,476	31,391	32,332	33,302	34,301	35,331	36,390
Consumables	745	792	816	841	866	892	919	946	975	1,004
Employee Costs	301,999	321,327	330,966	340,895	351,122	373,590	384,798	409,421	421,704	434,355
Insurance	4,820	5,128	5,282	5,441	5,604	5,772	5,945	6,124	6,307	6,496
Utility - Electricity, Telephone, Water	12,820	13,641	14,050	14,471	14,905	15,353	15,813	16,288	16,776	17,280
Magazines / Newspapers	2,660	2,830	2,915	3,003	3,093	3,185	3,281	3,379	3,481	3,585
Toy Library	-	-	-	-	-	-	-	-	-	-
Other Expense	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
Heritage Collection	3,724	3,962	4,081	4,204	4,330	4,460	4,593	4,731	4,873	5,019
Events & Promotion	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
Depreciation - building	41,035	41,035	41,035	41,035	41,035	41,035	41,035	41,035	41,035	41,035
	- 372,713 -	- 393,940 -	- 404,527 -	- 415,432 -	- 426,664 -	- 450,168 -	- 462,442 -	- 488,163 -	- 501,577 -	- 515,393 -
Naracoorte Town Hall										



## LONG TERM FINANCIAL PLANNING

Unit 5 - replace carpet & fitout

## LONG TERM FINANCIAL PLANNING

[illegible]

NARACOORTE LUCINDALE COUNCIL										
BUILDINGS & STRUCTURES										
LONG TERM FINANCIAL PLANNING	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
TOTAL New/Upgraded	-	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE										
ASSET RENEWAL RATIO	39%	22%	56%	0%	125%	18%	7%	53%	4%	11%

**CWMS**

NARACOORTE LUCINDALE COUNCIL										
CWMS										
LONG TERM FINANCIAL PLANNING										
	1	2	3	4	5	6	7	8	9	10

1	2	3	4	5	6	7	8	9	10
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[illegible]

<b>Operational Income</b>											
10322810	CWMS Fees	104,272	110,945	114,274	117,702	121,233	124,870	128,616	132,475	136,449	140,542
10322830	CWMS Interest	27,531	29,280	0	2,518	5,266	8,444	9,623	10,730	10,327	11,378
	<b>TOTAL INCOME</b>	<b>131,803</b>	<b>140,225</b>	<b>114,274</b>	<b>120,220</b>	<b>126,499</b>	<b>133,314</b>	<b>138,239</b>	<b>143,205</b>	<b>146,776</b>	<b>151,920</b>

**General Expenditure**

[illegible]

Maintenance	
1	1.1
2	2.1
3	3.1
4	4.1
5	5.1
6	6.1
7	7.1
8	8.1
9	9.1
10	10.1
11	11.1
12	12.1
13	13.1
14	14.1
15	15.1
16	16.1
17	17.1
18	18.1
19	19.1
20	20.1
21	21.1
22	22.1
23	23.1
24	24.1
25	25.1
26	26.1
27	27.1
28	28.1
29	29.1
30	30.1
31	31.1
32	32.1
33	33.1
34	34.1
35	35.1
36	36.1
37	37.1
38	38.1
39	39.1
40	40.1
41	41.1
42	42.1
43	43.1
44	44.1
45	45.1
46	46.1
47	47.1
48	48.1
49	49.1
50	50.1
51	51.1
52	52.1
53	53.1
54	54.1
55	55.1
56	56.1
57	57.1
58	58.1
59	59.1
60	60.1
61	61.1
62	62.1
63	63.1
64	64.1
65	65.1
66	66.1
67	67.1
68	68.1
69	69.1
70	70.1
71	71.1
72	72.1
73	73.1
74	74.1
75	75.1
76	76.1
77	77.1
78	78.1
79	79.1
80	80.1
81	81.1
82	82.1
83	83.1
84	84.1
85	85.1
86	86.1
87	87.1
88	88.1
89	89.1
90	90.1
91	91.1
92	92.1
93	93.1
94	94.1
95	95.1
96	96.1
97	97.1
98	98.1
99	99.1
100	100.1

322037	Building Maintenance	2,160	2,298	2,367	2,438	2,511	2,587	2,664	2,744	2,826	2,911
322245	P&E Maint Lagoons	5,320	5,660	5,830	6,005	6,185	6,371	6,562	100,464	6,962	7,171
322246	P&E Maint Pipes	8,640	9,193	9,468	9,752	10,045	10,346	10,657	10,976	11,306	11,645
322247	P&E Maint Pumps	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512
322316	Septic desludge (residents)	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
	4 year desludge cycle		45,284				50,967				

**Depreciation**

	Depreciation Buildings & Infrastructure	55,000	55,250	55,250	55,250	55,250	55,250	55,250	55,250	55,250	55,250
	Depreciation Buildings & Infrastructure - NEW	250									
	TOTAL EXPENDITURE	101,479	149,721	105,913	107,433	108,998	161,578	112,271	207,688	115,744	117,559
	OPERATING PROFIT/(LOSS)	30,324	-9,496	8,361	12,787	17,501	-28,264	25,967	-64,482	31,032	34,362

	2019	2020	2021
Capital Expenditure	\$17.6 million	\$18.0 million	\$18.0 million

## Capital Renewal & Replacement

Pump Shed 1 - Shed	12,046	
Pump Shed 1 - Pump 1		
Pump Shed 1 - Pump 2		29,629
Pump Shed All - Repalce Galv Valves with HDPE Gate Valves		
Pump Shed All - Install flow meters		



**NARACOORTE LUCINDALE COUNCIL  
CWMS  
LONG TERM FINANCIAL PLANNING**

LONG TERM FINANCIAL PLANNING		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
	CPI										
	Pump Shed 1 - Electrical control box										
	Pump Shed 1 - Vent		2,409								
	Pump Shed 2 - Shed		12,046								
	Pump Shed 2 - Pump 1							27,928			
	Pump Shed 2 - Pump 2									29,629	
	Pump Shed 2 - Vent									2,963	
	Pump Shed 3 - Shed		12,046								
	Pump Shed 3 - Pump 1	22,642									
	Pump Shed 3 - Pump 2	22,642									
	Pump Shed 3 - Vent		2,409								
	Pump Shed 4 - Shed		12,596								
	Pump Shed 4 - Pump 1										
	Pump Shed 4 - Pump 2										
	Pump Shed 4 - Vent				2,556						
	Pump Shed 5 - Shed		12,046								
	Pump Shed 5 - Pump 1							27,928			
	Pump Shed 5 - Pump 2		24,091								
	Pump Shed 5 - Vent				2,556						
	WWTP - fencing										
	WWTP - Oxidation Lagoon - Embankment		30,114								
	WWTP - Evaporation Lagoon - Lining		602,275								
	TOTAL Renewal & Replacement	45,284	722,076		5,112			55,856		62,221	
	<u>New/Upgraded Capital</u>										
	TOTAL New/Upgraded										
	TOTAL CAPITAL EXPENDITURE	45,284	722,076		5,112			55,856		62,221	
	RESERVE	40,041	-676,321	63,611	62,926	72,751	26,986	25,361	-9,232	24,061	89,612
	Actual Reserve Closing Balance 30.06.23	683,580	670,358	-5,964	57,647	120,573	193,324	220,310	245,672	236,439	260,501
	Estimated Reserve Closing Balance 30.06.24	630,317									350,112
	ASSET RENEWAL RATIO	82%	1307%		9%			101%		113%	

APPENDIX A - LONG TERM FINANCIAL PLAN		NARACORTE AERODROME & LUCINDALE AIRSTRIP									
NARACORTE LUCINDALE COUNCIL											
NARACORTE AERODROME & LUCINDALE AIRSTRIP											
LONG TERM FINANCIAL PLANNING		1	2	3	4	5	6	7	8	9	10
CPI		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
<b>Operational Income</b>											
10280846	Other Income	12,768	13,585	13,993	14,412	14,845	15,290	15,749	16,221	16,708	17,209
10280890	User Fees	30,005	31,925	32,883	33,869	34,885	35,932	37,010	38,120	39,264	40,442
	<b>TOTAL INCOME</b>	<b>42,773</b>	<b>45,510</b>	<b>46,876</b>	<b>48,282</b>	<b>49,730</b>	<b>51,222</b>	<b>52,759</b>	<b>54,342</b>	<b>55,972</b>	<b>57,651</b>
<b>General Expenditure</b>											
280444	Aviation Technical Service	4,788	5,094	5,247	5,405	5,567	5,734	5,906	6,083	6,266	6,453
280111	Electricity	6,384	6,793	6,996	7,206	7,422	7,645	7,874	8,111	8,354	8,605
280158	Insurance	2,256	2,400	2,472	2,546	2,623	2,701	2,782	2,866	2,952	3,040
280225	Membership	1,277	1,359	1,399	1,441	1,484	1,529	1,575	1,622	1,671	1,721
280242	Other Expense										
280288	Refuse Collection										
<b>Maintenance</b>											
280181	L&B Maintenance [N]	25,153	26,763	27,566	28,393	29,244	30,122	31,025	31,956	32,915	33,902
280200	Linemarking		28,302					33,802			
280208	Lucindale Airstrip	2,692	2,864	2,950	3,039	3,130	3,224	3,320	3,420	3,523	3,628
280215	Markers	1,596	1,698	1,749	1,802	1,856	1,911	1,969	2,028	2,089	2,151
280304	Runway Lights	5,458	5,808	5,982	6,161	6,346	6,537	6,733	6,935	7,143	7,357
280399	Weed Spraying [N]	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
280430	Mowing - Lucindale	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
280230	Mowing - Naracoorte	20,386	21,691	22,342	23,012	23,702	24,413	25,146	25,900	26,677	27,477
<b>Depreciation</b>											
	Depreciation Buildings & Infrastructure	104,338	104,338	104,338	104,338	104,338	104,338	104,338	104,338	104,338	104,338
	Depreciation Buildings & Infrastructure - NEW										
<b>Employee Costs</b>											
280350	Technical Inspections	9,597	12,479	13,278	13,676	14,086	14,988	15,947	16,425	16,918	17,425
280364	Training	2,107	1,248	1,328	1,368	1,409	1,499	1,595	1,643	1,692	1,743
	<b>TOTAL EXPENDITURE</b>	<b>193,480</b>	<b>228,761</b>	<b>203,809</b>	<b>206,793</b>	<b>209,867</b>	<b>213,560</b>	<b>251,199</b>	<b>220,788</b>	<b>224,282</b>	<b>227,880</b>
	<b>OPERATING RESULT</b>	<b>-150,707</b>	<b>-183,251</b>	<b>-156,934</b>	<b>-158,512</b>	<b>-160,137</b>	<b>-162,337</b>	<b>-198,440</b>	<b>-166,447</b>	<b>-168,310</b>	<b>-170,229</b>

NARACORTE LUCINDALE COUNCIL  
NARACORTE AERODROME & LUCINDALE AIRSTRIP  
LONG TERM FINANCIAL PLANNING

12345678910

		CPI	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
Income For New/Upgraded Assets												
25280897	Grant Income			240,910				44,739				
TOTAL CAPITAL INCOME				240,910				44,739				
Capital Expenditure												
Capital Renewal & Replacement												
Naracoorte												
Clubrooms/ Flying school Buildings												
- Fitout							65,402					
- Services (electrical & plumbing)							26,162					
- Airconditioning							13,081					
- pump							26,160					
Bitumen Runway - reseal				481,820								
Taxiway/Apron lighting (Nightlights and lighting tower)								89,478				
TOTAL Renewal & Replacment				481,820			130,804	89,478				
New/Upgraded Capital												
TOTAL New/Upgraded												
TOTAL CAPITAL EXPENDITURE				481,820			130,804	89,478				
CAPITAL RENEWAL RATIO				462%			125%	86%				

APPENDIX A - LONG TERM FINANCIAL PLAN

NARACOORTE REGIONAL LIVESTOCK EXCHANGE

NARACOORTE LUCINDALE COUNCIL  
NARACOORTE REGIONAL LIVESTOCK EXCHANGE  
REVISED LONG TERM FINANCIAL PLANNING

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI											
Agents Fees		5.0%									
Other Fees		1.0%	1.0%	1.0%	1.0%						
Operational Income											
10324801	Canteen Lease	10,122	10,770	11,093	11,425	11,768	12,121	12,485	12,860	13,245	13,643
10324810	Fees - Sale Day (CPI+1.0%)	1,039,875	1,117,492	1,162,527	1,209,376	1,245,658	1,283,027	1,321,518	1,361,164	1,401,999	1,444,059
10324811	Fees - EU Cattle (CPI+1.0%)	29,477	31,678	32,954	34,282	35,311	36,370	37,461	38,585	39,742	40,935
10324814	Fees - Store Cattle (CPI+1.0%)	777,502	835,535	869,207	904,236	931,363	959,304	988,083	1,017,725	1,048,257	1,079,705
10324815	Fees - Non Sale Day										
25324765	Grant Income - Operating										
10324830	Interest Income										
10324839	Licence Fees (Agents) (increase by CPI+5% 2023)	20,594	21,913	22,570	23,247	23,944	24,663	25,403	26,165	26,950	27,758
10324843	NLIS Tags (CPI+1.0%)	12,896	13,858	14,417	14,998	15,448	15,911	16,388	16,880	17,386	17,908
10324846	Other Income										
	Phylloxera Shed										
10324848	Paddock Charges (CPI+1.0%)	24,237	26,047	27,096	28,188	29,034	29,905	30,802	31,726	32,678	33,658
10324861	Reimbursement Reporting Costs	4,374	4,654	4,794	4,937	5,086	5,238	5,395	5,557	5,724	5,896
10324885	Stock Disposal Income (CPI+1.0%)	6,448	6,929	7,208	7,499	7,724	7,956	8,194	8,440	8,693	8,954
10324899	Truckwash Fees (increase CPI+5%)	239,436	254,760	262,403	270,275	278,383	286,735	295,337	304,197	313,323	322,722
10324816	Cropping Paddock	14,896	15,849	16,325	16,815	17,319	17,839	18,374	18,925	19,493	20,077
	TOTAL INCOME	2,179,858	2,339,483	2,430,593	2,525,279	2,601,037	2,679,068	2,759,440	2,842,223	2,927,490	3,015,315
General Expenditure											
	Administration	66,250	70,490	72,605	74,783	77,026	79,337	81,717	84,169	86,694	89,295
	Advertising	6,384	6,793	6,996	7,206	7,422	7,645	7,874	8,111	8,354	8,605
	Annual Audits	1,383	1,472	1,516	1,561	1,608	1,656	1,706	1,757	1,810	1,864
	Board Expenses	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
	Compliance - Soil Testing	4,256	4,528	4,664	4,804	4,948	5,097	5,250	5,407	5,569	5,736
	Compliance - Testing Analysis	3,724	3,962	4,081	4,204	4,330	4,460	4,593	4,731	4,873	5,019
	Compliance - Water Testing	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	Consumables	5,400	5,745	5,918	6,095	6,278	6,466	6,660	6,860	7,066	7,278
	Council Rates	27,132	28,868	29,735	30,627	31,545	32,492	33,466	34,470	35,505	36,570
	Electricity	42,560	45,284	46,642	48,042	49,483	50,967	52,496	54,071	55,693	57,364
	Furniture & Office Equip Mtce	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
	Insurance	28,004	29,797	30,691	31,611	32,560	33,537	34,543	35,579	36,646	37,746
	Legal Fees										
	Licence - EPA & Water	12,768	13,585	13,993	14,412	14,845	15,290	15,749	16,221	16,708	17,209
	Licences - Agrinous Software	13,832	14,717	15,159	15,614	16,082	16,564	17,061	17,573	18,100	18,643
	Market Reporting Costs	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
	Other Expenses	2,160	2,298	2,367	2,438	2,511	2,587	2,664	2,744	2,826	2,911
	Plant & Equipment Maintenance	18,088	19,246	19,823	20,418	21,030	21,661	22,311	22,980	23,670	24,380
	Paddock Costs	532	566	583	601	619	637	656	676	696	717
	Printing & Stationery	2,160	2,298	2,367	2,438	2,511	2,587	2,664	2,744	2,826	2,911
	Refuse Collection	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	Scanning Charges										
	Security Charges										
	Subscriptions	8,512	9,057	9,328	9,608	9,897	10,193	10,499	10,814	11,139	11,473
	Telephone/Internet	7,980	8,491	8,745	9,008	9,278	9,556	9,843	10,138	10,443	10,756
	Ramps/Winch inspections	3,724	3,962	4,081	4,204	4,330	4,460	4,593	4,731	4,873	5,019
	Small tools	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	External Lighting										
	Truck Wash (Avdata) Costs	25,004	26,604	27,402	28,224	29,071	29,943	30,842	31,767	32,720	33,701



**NARACOORTE LUCINDALE COUNCIL  
NARACOORTE REGIONAL LIVESTOCK EXCHANGE  
REVISED LONG TERM FINANCIAL PLANNING**

1	2	3	4	5	6	7	8	9	10
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		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI											
Agents Fees		5.0%									
Other Fees		1.0%	1.0%	1.0%	1.0%						
Maintenance											
	L&B Mtce - Bores						15,290				
	Cleaning	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
	L&B Mtce - Gardening	14,364	15,283	15,742	16,214	16,700	17,201	17,718	18,249	18,797	19,360
	L&B Mtce - Buildings	17,031	18,719	19,917	21,191	22,547	23,990	25,525	27,158	28,896	30,482
	L&B Mtce - General	46,284	49,246	50,724	52,245	53,813	55,427	57,090	58,803	60,567	62,384
	L&B Mtce - Compost Pit	21,599	22,982	23,671	24,381	25,113	25,866	26,642	27,441	28,264	29,112
	L&B Mtce - Effluent Dams	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512
	L&B Mtce - Solid Waste Extraction			34,982					40,553		
	L&B Mtce - Truckwash	70,756	75,284	77,543	79,869	82,265	84,733	87,275	89,893	92,590	95,368
	L&B Mtce - Water Reuse Plant	17,556	18,680	19,240	19,817	20,412	21,024	21,655	22,304	22,974	23,663
	L&B Mtce - Weighbridge	10,800	11,491	11,835	12,191	12,556	12,933	13,321	13,721	14,132	14,556
	L&B Mtce - WIMP Paddock										
	L&B Mtce - Yards	86,184	91,700	94,451	97,284	100,203	103,209	106,305	109,494	112,779	116,163
	Soft Flooring	95,760	101,889	104,945	108,094	111,336	114,677	118,117	121,660	125,310	129,069
	Yard Washing	79,268	84,341	86,871	89,478	92,162	94,927	97,775	100,708	103,729	106,841
Depreciation											
	Depreciation Buildings & Infrastructure	343,286	348,961	384,717	384,717	384,717	384,717	384,717	419,383	466,050	471,940
	Depreciation - New Building Assets	5,675	35,756					34,667	46,667	5,890	
	Depreciation - Equipment	42,630	42,630	42,630	42,630	42,630	42,630	42,630	42,630	42,630	42,630
	Depreciation - Equipment New Assets										
Employee Costs											
	FBT Liability	8,512	9,057	9,328	9,608	9,897	10,193	10,499	10,814	11,139	11,473
	Income Protection Insurance	5,779	6,148	6,333	6,523	6,719	6,920	7,128	7,342	7,562	7,789
	LSL Liability	11,516	12,658	13,468	14,329	15,246	16,222	17,260	18,364	19,540	20,612
	Protective Clothing/Uniform	3,548	3,776	3,889	4,005	4,126	4,249	4,377	4,508	4,643	4,783
	Salaries	169,122	185,884	197,779	210,435	223,900	238,228	253,472	269,692	286,949	302,699
	Sale Day Support	69,479	73,926	78,661	83,694	89,050	94,748	100,811	107,262	114,126	119,727
	Superannuation	51,861	55,181	57,207	60,867	64,762	68,907	73,316	78,007	82,999	86,424
	Training Costs	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	Workers Comp	16,838	18,507	19,691	20,951	22,291	23,718	25,236	26,850	28,569	30,137
Interest											
	Interest Payment - Cash Advance (Council)	73,732	83,008	104,338	138,377	165,154	187,351	194,388	215,040	207,730	186,857
	Interest Payment - Cattle Yards	30,465	21,632	12,324	2,516						
	Interest Payment - New LGFA loans (D Yards and Roof) (\$1,522,500 @5.43% 15yrs)	78,024	74,080	69,919	65,528	60,897	56,010	50,854	45,415	39,676	33,622
	Interest Payment - New internal loan (D Yards and Roof) (\$406K @5.43% 15yrs)	20,806	19,755	18,645	17,474	16,239	14,936	13,561	12,111	10,580	8,966
	Interest Payment - Sheep pens roof (4.5% for 20 years)										
	Interest Payment - Sheep pens roof (4.5% for 20 years)										
IT Expenditure											
	IT Consumables (RENAME TO IT Maintenance)	6,171	6,566	6,763	6,966	10,515	7,390	7,612	7,840	8,076	12,190
	IT - Machine Control and Automation (needs new GL)	4,256	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
	IT Recovery	5,533	5,887	6,064	6,245	6,433	6,626	6,825	7,029	7,240	7,457
Vehicle Expenditure											
	Vehicle Expenses	7,448	7,925	8,162	8,407	8,660	8,919	9,187	9,462	9,746	10,039
TOTAL EXPENDITURE											
		1,756,912	1,867,770	1,957,663	1,993,199	2,069,178	2,153,902	2,233,208	2,396,407	2,412,326	2,449,019
OPERATING (PROFIT)/LOSS											
		422,946	471,713	472,929	532,079	531,859	525,166	526,233	445,816	515,164	566,296
ADJUSTED FOR DEPRECIATION											
		814,537	899,060	900,276	959,426	959,205	952,512	988,246	954,496	1,029,733	1,080,866

### Capital Sales & Income

**NARACOORTE LUCINDALE COUNCIL**  
**NARACOORTE REGIONAL LIVESTOCK EXCHANGE**  
**REVISED LONG TERM FINANCIAL PLANNING**

	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI										
Agents Fees	5.0%									
Other Fees	1.0%	1.0%	1.0%	1.0%						
Diposal of Asset										
Sale of Fleet Vehicle		36,137				40,672				45,777
Sale of Plant	22,642		12,407					14,383	37,036	
Loan Income										
Local Roads Community Infrastructure Projects Grant Inc										
Grant Income	1,753,640	24,091				677,866	698,202			
<b>TOTAL Capital Sales and Income</b>	<b>1,776,282</b>	<b>60,228</b>	<b>12,407</b>			<b>718,538</b>	<b>698,202</b>	<b>14,383</b>	<b>37,036</b>	<b>45,777</b>
<b>Principal Repayments</b>										
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	17,280
Loan Repayment - Principal (roof)	164,488	173,321	182,629	94,960						
Loan Repayment - New LGFA loans (D Yards and Roof) (\$1,522,500 @5.43% 15yrs)	71,662	75,606	79,767	84,157	88,789	93,675	98,831	104,270	110,009	116,064
Loan Repayment - New internal loan (D Yards and Roof) (\$406K @5.43% 15yrs)	19,110	20,162	21,271	22,442	23,677	24,980	26,355	27,805	29,336	30,950
Loan Payment - Principal (Sheep pen roof)										
Loan Payment - Principal (Sheep pen roof)										
<b>TOTAL Principal Repayments</b>	<b>272,540</b>	<b>286,369</b>	<b>300,947</b>	<b>218,839</b>	<b>129,746</b>	<b>135,936</b>	<b>142,466</b>	<b>149,356</b>	<b>156,625</b>	<b>164,294</b>
<b>Capital Expenditure</b>										
<b>Capital Renewal &amp; Replacement</b>										
Furniture & Equipment										
IT & Communications	13,585	6,023	19,107	6,390	6,581	20,878	6,982	7,191	22,814	7,629
IT - ALEIS Cattle Reading Panels			86,848					100,681		
Fleet - NRLE Manager		66,250				74,565				83,924
Fleet - Workshop Vehicle (10 year cycle)									22,555	
Major Plant - Tractor (or front end loader)	112,493									
Major Plant - Bobcat			62,034					71,915		
Major Plant - ATV Motorcycle		13,250								
Minor Plant - Pumps (1 pump per year)	9,768	10,393	10,705	11,026	11,357	11,697	12,048	12,410	12,782	13,165
Minor Plant - Welder	3,962									
Minor Plant - Nominal Amount	9,193	9,781	10,074	10,377	10,688	11,009	11,339	11,679	12,029	12,390
Minor Plant - 3 tonne Hoist (Cattle & Sheep Ramps)	11,321	12,046	12,407	12,779	13,162	13,557	13,964	14,383	14,814	15,259
NRLE - Buildings										
Buildings - Canteen lino										
Buildings - Office / Canteen Roof										
Buildings - Canteen Airconditioner										
Buildings - Office / Canteen Fitout & Services				38,337						
Buildings - Office External Paint/reclad tin					59,231					
Buildings - Office agents offices Paint and flooring					15,795					
Buildings - Workshop relocation						149,130				
Infrastructure - Sheep Yards		903,413	930,515	958,430	987,183					
Infrastructure - Sheep HD Yards (25% split)							125,676			
Infrastructure - Receival yards replacement for eID Reader draft (50% split)	1,169,094									
Infrastructure - Cattle Yards Crush										
Infrastructure - Cattle Yards - Bull Pens										
Infrastructure - Cattle Yards - Final Row										
Infrastructure - Cattle Yards - Unloading Ramps & Receival Pens										
Infrastructure - Cattle Yards - Auctioneers Walkways			314,419	323,851	333,567					
Site - Bitumen Truck Parking Bay - Reseal			62,531							
Site - Bitumen Canteen Level - Reseal				70,285						
Site - Bitumen Loading Area - Reseal		144,546								
Site - Entrance Gates		48,182								
Site - All fencing	17,236	18,339	18,889	19,456	20,040					
Replace Galv Pipework under auctioneers walkway										
Phylloxera Shed - NLC Asset				25,800						

NARACOORTE LUCINDALE COUNCIL  
NARACOORTE REGIONAL LIVESTOCK EXCHANGE  
REVISED LONG TERM FINANCIAL PLANNING

	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI										
Agents Fees	5.0%									
Other Fees	1.0%	1.0%	1.0%	1.0%						
Relining of lagoons										762,944
TOTAL Renewal & Replacement	1,346,651	1,232,222	1,527,528	1,476,730	1,457,604	280,837	170,009	218,259	84,995	895,312
New/Upgraded Capital										
Site/Equipment										
Infra Addition - Energy Capture										
Infra Addition - Remote Water Monitoring										
Infrastructure - wireless/security cameras coverage										
Buildings & Infrastructure										
Infra Addition - HD Pens - Shade								254,135		
Infra Addition - Extend HD Yards (75% split)							377,029			
Infra Addition - Sheep Pens - Roof						1,355,732	1,396,404			
Infra Addition - Sheep Pens - Lighting										
Infra Addition - eID Readers draft and integration (Sheep) (50% split)	1,169,094									
Infra Addition - D Yards roof										
Infra Addition - D Yards pens										
Infrastructure - Solids Management										
Infra Addition - Rainwater Tank	45,284									
Infra Addition - entry intersection upgrade						54,229	181,532			
TOTAL New/Upgraded	1,214,377					1,409,961	1,954,965	254,135		
TOTAL CAPITAL EXPENDITURE	2,561,029	1,232,222	1,527,528	1,476,730	1,457,604	1,690,798	2,124,975	472,394	84,995	895,312
TRANSFER FUNDS TO / (FROM) RESERVE	-242,749	-559,303	-915,793	-736,144	-628,144	-155,683	-580,993	347,129	825,150	67,036
NRLE RESERVE -	-1,930,819	-2,490,123	-3,405,915	-4,142,059	-4,770,203	-4,925,887	-5,506,880	-5,159,751	-4,334,601	-4,267,565
Actual Reserve Closing Balance 30.06.23	-927,170									
Estimated Reserve Closing Balance 30.06.24	-1,688,070									
ASSET RENEWAL RATIO	349%	315%	357%	346%	341%	66%	40%	47%	17%	174%

NARACORTE LUCINDALE COUNCIL  
NARACORTE SWIMMING LAKE  
LONG TERM FINANCIAL PLAN

12345678910

		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
		CPI									
Operational Income											
10248846	Other Income	213	226	233	240	247	255	262	270	278	287
TOTAL INCOME		213	226	233	240	247	255	262	270	278	287
General Expenditure											
248111	Electricity	18,269	19,438	20,021	20,622	21,241	21,878	22,534	23,210	23,906	24,624
248158	Insurance	2,590	2,756	2,838	2,923	3,011	3,101	3,194	3,290	3,389	3,491
248242	Other Expenses	1,303	1,387	1,428	1,471	1,515	1,561	1,608	1,656	1,706	1,757
248394	Water	3,830	4,076	4,198	4,324	4,453	4,587	4,725	4,866	5,012	5,163
248310	Security	8,512	9,057	9,328	9,608	9,897	10,193	10,499	10,814	11,139	11,473
248056	Cleaning (N)	26,600	28,302	29,151	30,026	30,927	31,855	32,810	33,795	34,808	35,853
278075	Consumables (Ablution Block)	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
Master Plan	Inflatable Water Park- Hire		4,528		4,804		5,097		5,407		5,736
248051	Chlorine	43,198	45,963	47,342	48,762	50,225	51,732	53,284	54,882	56,529	58,225
Maintenance											
248171	L&B Mtce - General	31,920	33,963	34,982	36,031	37,112	38,226	39,372	40,553	41,770	43,023
248172	L&B Mtce - Canteen	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
248173	L&B Mtce - Changerooms	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
248428	L&B Mtce										
248248	P&G Mtce	15,753	16,761	17,264	17,781	18,315	18,864	19,430	20,013	20,614	21,232
248276	Pump servicing	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
248116	Equipment Maintenance	3,888	4,137	4,261	4,389	4,520	4,656	4,796	4,939	5,088	5,240
	Linemarking of Carpark - refer Master Plan			5,830							
Depreciation											
	Depreciation Buildings & Infrastructure	63,798	69,916	79,291	87,904	91,154	91,779	95,779	102,354	114,854	114,854
	Depreciation - NEW Building & Infra	6,118	9,375	8,613	3,250	625	4,000	6,575	12,500		
	Depreciation Plant & Equipment	7,948	10,076	10,076	10,076	10,076	10,076	10,076	10,076	10,076	10,076
	Depreciation - NEW Plant & Equipment	2,128			2,500		2,000				
Employee Costs											
248045	Callouts	1,164	1,279	1,361	1,448	1,541	1,639	1,744	1,797	1,911	1,969
248388	Wages (Inspections)	61,311	67,387	71,699	76,287	81,169	86,363	91,889	94,646	100,703	103,724
TOTAL EXPENDITURE		314,290	345,382	365,175	380,223	384,337	406,720	418,002	445,076	452,389	467,950



**NARACORTE LUCINDALE COUNCIL  
NARACORTE SWIMMING LAKE  
LONG TERM FINANCIAL PLAN**

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
<b>OPERATING PROFIT/(LOSS)</b>		-314,077	-345,155	-364,942	-379,983	-384,090	-406,465	-417,740	-444,806	-452,111	-467,663
<b>Income For New/Upgraded Assets</b>											
25280897	<b>Grant Income</b>						27,115	349,101			
<b>TOTAL CAPITAL INCOME</b>							27,115	349,101			
<b>Capital Expenditure</b>											
<b>Capital Renewal &amp; Replacement</b>											
<b><u>Buildings and Infrastructure</u></b>											
	Canteen - Services (electrical & plumbing)		18,068								
	Canteen - Fitout		36,137								
	Infrastructure - Pump Shed						8,406				
	Infrastructure - Shed						10,304				
	Infrastructure - Shed						5,423				
<b>Master Plan</b>	Amentities - Internal Showers										
<b>Master Plan</b>	Amentities - External	45,284									
<b>Master Plan</b>	Lake Fencing Replacement										
<b><u>Equipment</u></b>											
	P&E - Water Meter										
	P&E - Grundpos Pump										
	P&E - Bermad Valves & Gemset										
	P&E - CCTV Security camera						54,229				
	P&E - Defibrillator							4,005			
	P&E - Fridge				1,045						
	P&E - Security System						52,944				
	Sealing of floor and walls	113,210	120,455								
<b>Master Plan</b>	Picnic Area					6,581					
<b>Master Plan</b>	Upgrade pump and filtration system				191,686						
<b>Master Plan</b>	Reallocation of Bore Pump Station/Upgrade				191,686						
<b>TOTAL Renewal &amp; Replacement</b>		<b>158,493</b>	<b>174,660</b>		<b>384,418</b>	<b>6,581</b>	<b>131,305</b>	<b>4,005</b>			
<b>New/Upgraded Capital</b>											
<b>Master Plan</b>	<b><u>Buildings and Infrastructure</u></b>										
	Infrastructure - Shade Structure & Shade	28,302	30,114	62,034	31,948	32,906					
	Infrastructure - Street Furniture		12,046	24,814		13,162	13,557				
	Infrastructure - Gazebo/shelter (3)			55,831							
	Infrastructure - BBQ setting			12,407							
	Catering Facilities/Café - Design										
	Catering Facilities/Café - Construction	396,234									
	Civil Design - Paths and Car Park										
	Paths Trails and Ramps		197,546								
	Bollards		12,046								

NARACOORTE LUCINDALE COUNCIL  
NARACOORTE SWIMMING LAKE  
LONG TERM FINANCIAL PLAN

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
	Disabled Parking - Construction		36,040								
	In Pool Ramp					105,300					
	Kerb and Watertable		127,200								
	Relocate Playground Area and Upgrade						343,000				
	Splash Park							698,202			
	Fitness Equipment					59,231					
	Sport Area - Volleyball/Footy/Cricket			6,203							
	Equipment										
	Landscaping			12,407							
	Garden Beds			12,407							
	Additional Trees and Plants			6,203							
	Entrance Statement										
	Wayfinding Signs (Riddoch Highway)										
	Uniformed signage around the Lake										
	Art Work					13,162					
	Additional Bins					6,581					
	Irrigation					6,581					
	TOTAL New/Upgraded	424,536	414,992	192,306	31,948	236,924	356,557	698,202			
	TOTAL CAPITAL EXPENDITURE	583,029	589,651	192,306	416,365	243,505	487,863	702,207			
	CAPITAL RENEWAL RATIO	198%	195%		371%	6%	122%	4%			

# NARACOORTE LUCINDALE COUNCIL NARCOORTE WASTE TRANSFER STATION LONG TERM FINANCIAL PLAN

1	2	3	4	5	6	7	8	9	10
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[illegible]

NARACOORTE LUCINDALE COUNCIL  
NARCOORTE WASTE TRANSFER STATION  
LONG TERM FINANCIAL PLAN

12345678910

	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI	6.4%	6.4%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
ADDITIONAL FEE INC										

ASSET RENEWAL RATIO

201%



## APPENDIX A - LONG TERM FINANCIAL PLAN

## OPEN SPACE

**NARACOORTE LUCINDALE COUNCIL**  
**OPEN SPACE**  
**LONG TERM FINANCIAL PLANNING**

	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
<b>CPI</b>										
<b>Operational Income</b>										
<b><u>P&amp;G</u></b>										
10241824 Grant Income - P&G					61,854					
External Contributions	21,280									
<b><u>Sport and Rec</u></b>										
10246869 Rents Fees - Sports	5,065	5,389	5,550	5,717	5,888	6,065	6,247	6,434	6,628	6,826
<b><u>Cemetery</u></b>										
10150810 Cemetery Fees	96,824	103,021	106,111	109,295	112,574	115,951	119,429	123,012	126,703	130,504
10150846 Cemeter - Other Income	106	113	117	120	124	127	131	135	139	143
<b><u>Naracoorte Rejuv Plan</u></b>										
Grant Income							13,124	13,518	13,923	
<b>TOTAL INCOME</b>	<b>123,275</b>	<b>108,523</b>	<b>111,778</b>	<b>115,132</b>	<b>180,439</b>	<b>122,143</b>	<b>138,932</b>	<b>143,100</b>	<b>147,393</b>	<b>137,473</b>
<b>General Expenditure</b>										
<b><u>P&amp;G</u></b>										
241158 Insurance	4,192	4,460	4,594	4,732	4,874	5,020	5,171	5,326	5,486	5,650
241394 Water	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
<b><u>Sport and Rec</u></b>										
246111 Electricity	1,596	1,698	1,749	1,802	1,856	1,911	1,969	2,028	2,089	2,151
246158 Insurance	2,394	2,547	2,624	2,702	2,783	2,867	2,953	3,042	3,133	3,227
246394 Water	2,341	2,491	2,565	2,642	2,722	2,803	2,887	2,974	3,063	3,155
<b><u>Public Conv</u></b>										
154158 Insurance	1,780	1,894	1,951	2,009	2,070	2,132	2,196	2,262	2,329	2,399
154437 Bay 13 [L] - Utility Accounts	618	658	677	698	719	740	763	785	809	833
154438 CBD [L] - Utility Accounts	3,618	3,849	3,965	4,084	4,206	4,332	4,462	4,596	4,734	4,876
154439 CBD [N] - Utility Accounts	5,214	5,547	5,714	5,885	6,062	6,244	6,431	6,624	6,822	7,027
154440 IB Edwards Oval - Utility Accounts	1,809	1,925	1,982	2,042	2,103	2,166	2,231	2,298	2,367	2,438
154441 Market Square - Utility Accounts	1,218	1,296	1,335	1,375	1,416	1,459	1,503	1,548	1,594	1,642
154442 Pioneer Park - Utility Accounts	4,256	4,528	4,664	4,804	4,948	5,097	5,250	5,407	5,569	5,736
<b><u>Consumables &amp; Contributions</u></b>										
154074 Consumables	6,384	6,793	6,996	7,206	7,422	7,645	7,874	8,111	8,354	8,605
154128 Frances	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
<b><u>Cemetery</u></b>										
150111 Electricity	713	759	781	805	829	854	879	906	933	961
150158 Insurance	681	725	746	769	792	815	840	865	891	918
150394 Water										
150334 Stationery										
150344 Subscriptions	213	226	233	240	247	255	262	270	278	287
150041 Burials (L)	7,448	7,925	8,162	8,407	8,660	8,919	9,187	9,462	9,746	10,039
150042 Burials (N)	44,688	47,548	48,974	50,444	51,957	53,516	55,121	56,775	58,478	60,232
150260 Plaques	40,219	42,793	44,077	45,399	46,761	48,164	49,609	51,097	52,630	54,209

**NARACOORTE LUCINDALE COUNCIL  
OPEN SPACE  
LONG TERM FINANCIAL PLANNING**

	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
150306 Salaries										
<b>Maintenance</b>										
<b>Building Maintenance (exclud</b>										
241472 Barclay Ave Park Structures	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
241217 Market Square Structures	4,256	4,528	4,664	4,804	4,948	5,097	5,250	5,407	5,569	5,736
241227 Memorial Oval Structures	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
241257 Pioneer Park Structures [L]	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
241258 Pioneer Park Train & Structures [N]	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
241473 Pump Shed Maintenance	532	566	583	601	619	637	656	676	696	717
241327 Soundshell Maintenance	4,256	4,528	4,664	4,804	4,948	5,097	5,250	5,407	5,569	5,736
<b>Other Maintenance</b>										
241030 BBQ Cleaning	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
241034 Bore Maintenance	7,448	7,925	8,162	8,407	8,660	8,919	9,187	9,462	9,746	10,039
241474 Boston Reserve										
241475 Brim Reserve										
241084 Creek Maintenance	34,271	36,465	37,559	38,686	39,846	41,041	42,273	43,541	44,847	46,193
241086 Creek Walk Maintenance	35,697	37,982	39,121	40,295	41,504	42,749	44,031	45,352	46,713	48,114
241087 Creek Walk Licences	2,575	2,740	2,822	2,907	2,994	3,084	3,176	3,271	3,369	3,471
241128 Frances	9,644	10,261	10,569	10,886	11,213	11,549	11,896	12,253	12,620	12,999
241477 Gares Swamp Restoration	5,660	6,023	6,203	6,390	6,581	6,779	6,982	7,191	7,407	7,629
241148 Hynam	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
241169 Kybybolite	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
241504 Lucindale - Revegation	7,448	7,925	8,162	8,407	8,660	8,919	9,187	9,462	9,746	10,039
241236 North Nature Park	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
241340 Street Furniture Maintenance	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
241357 Town Entrances Maintenance										
241503 Deviation Road Irrigation - water use no budget	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
<b>Playgrounds</b>										
241261 Playground Audits & Inspections	6,629	7,053	7,265	7,482	7,707	7,938	8,176	8,422	8,674	8,934
241262 Playground Maintenance	21,280	22,642	23,321	24,021	24,741	25,484	26,248	27,036	27,847	28,682
241053 Playground Cleaning	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
<b>P&amp;G (N)</b>	281,960	300,005	309,006	318,276	327,824	337,659	347,789	358,222	368,969	380,038
<b>P&amp;G (L)</b>	93,632	99,624	102,613	105,692	108,862	112,128	115,492	118,957	122,526	126,201
<b>Sport and Rec</b>										
246130 Frances Recreation Grounds (P1073)	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
246170 Kybybolite Recreation Ground (P1094)	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
246329 Naracoorte Sports Facility	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
246243 Support (unallocated)	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
246405 Wortley Oval [N] - water use	638	679	700	721	742	765	787	811	835	860
246058 Cockatoo Lake	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512
<b>Public Conv</b>										
Cleaning Contract										
154027 Bay 13 [L] - Cleaning Contract	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
154047 CBD [L] - Cleaning Contract	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512
154050 CBD [N] - Cleaning Contract	45,752	48,680	50,141	51,645	53,194	54,790	56,434	58,127	59,870	61,667

**NARACOORTE LUCINDALE COUNCIL  
OPEN SPACE  
LONG TERM FINANCIAL PLANNING**

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
	154150 IB Edwards Oval - Cleaning	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	154216 Market Square - Cleaning	15,002	15,963	16,441	16,935	17,443	17,966	18,505	19,060	19,632	20,221
	154256 Pioneer Park - Cleaning	4,788	5,094	5,247	5,405	5,567	5,734	5,906	6,083	6,266	6,453
	Toilet at 4 Mile	2,979	3,170	3,265	3,363	3,464	3,568	3,675	3,785	3,899	4,015
<b>L&amp;B Maintenance</b>											
	154028 Bay 13 [L] - L&B Mtce	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
	154048 CBD [L] - L&B Mtce	4,256	4,528	4,664	4,804	4,948	5,097	5,250	5,407	5,569	5,736
	154049 CBD [N] - L&B Mtce	8,512	9,057	9,328	9,608	9,897	10,193	10,499	10,814	11,139	11,473
	154058 Cockatoo Lake - L&B Mtce	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
	154151 IB Edwards Oval - L&B Mtce	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
	154157 Inspections	9,576	10,189	10,495	10,809	11,134	11,468	11,812	12,166	12,531	12,907
	154217 Market Square - L&B Mtce	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	154257 Pioneer Park - L&B Mtce	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
<b><u>Cemeteries</u></b>											
<b>Building Maintenance</b>											
	150180 Cemetery Building Maintenance (L)					3,093					
	Paint mobile Chapel	1,807									
	150181 Cemetery Building Maintenance (N)	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	Gazebo - external paint, including timbers	2,128		2,332		2,474		2,625		2,785	
	Mobile Chapel - paint			1,749			1,911				2,151
	Roof and facias replacement	10,640									
<b>Other Maintenance</b>											
	150250 Cemetery P&G (L)	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512
	150251 Cemetery P&G (N) - Lawn	25,536	27,170	27,985	28,825	29,690	30,580	31,498	32,443	33,416	34,419
	150252 Cemetery P&G (N) - Old	7,730	8,225	8,471	8,726	8,987	9,257	9,535	9,821	10,115	10,419
<b><u>Pioneer Park</u></b>											
	Ground levelling for events	15,960									
	Bin surrounds	11,704									
	Long vehicle line marking	3,192									
	Annual Park Maintenance	12,768	13,585	13,993	14,412	14,845	15,290	15,749	16,221	16,708	17,209
<b><u>Lucindale Master Plan</u></b>											
	Review Master Plan and Urban design framework				72,062						
<b><u>Frances Master Plan</u></b>											
	Community Project Funding	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
	Landscaping	5,320									
	Marketing as alternative route										
	Town Maintenance	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
<b><u>Naracoorte Caves Trail</u></b>											
	Marketing	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
<b><u>Naracoorte Creek &amp; Creek Wa</u></b>											
	Maintenance - creek	1,064	1,132	1,166	1,201	1,237	1,274	1,312	1,352	1,392	1,434
	Maintenance - creek walk	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512
	Native Garden Maintenance	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
	Old Water Tower (use?)										
	Partnership with High School	532	566	583	601	619	637	656	676	696	717

**NARACORTE LUCINDALE COUNCIL  
OPEN SPACE  
LONG TERM FINANCIAL PLANNING**

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
	Tree / Weed Removal	4,256	4,528	4,664	4,804	4,948	5,097	5,250	5,407	5,569	5,736
	Water Supply	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
<b>Naracoorte Rejuvenation Plan</b>											
<b>Loechel Park</b>	Tree triming and Clearance			34,982							
<b>Depreciation</b>											
241091	Depreciation Buildings & Infrastructure (+new assets in :	111,363	114,090	139,744	222,364	248,889	289,139	292,639	297,389	699,889	702,389
246091	Depreciation - Sport and Rec	21,966	21,966	21,966	21,966	21,966	21,966	21,966	21,966	21,966	21,966
154091	Depreciation - Public Conv	18,816	18,816	18,816	18,816	18,816	18,816	18,816	18,816	18,816	18,816
150091	Depreciation - Cemetery	11,610	11,610	11,610	11,610	11,610	11,610	11,610	11,610	11,610	11,610
	Depreciation - New Assets	2,727	25,654	82,620	26,525	40,250	3,500	4,750	402,500	2,500	2,500
<b>TOTAL EXPENDITURE</b>		<b>1,178,725</b>	<b>1,215,164</b>	<b>1,367,537</b>	<b>1,458,673</b>	<b>1,464,988</b>	<b>1,498,369</b>	<b>1,538,375</b>	<b>1,973,830</b>	<b>2,015,761</b>	<b>2,055,373</b>
<b>OPERATING PROFIT/(LOSS)</b>		<b>-1,055,450</b>	<b>-1,106,641</b>	<b>-1,255,759</b>	<b>-1,343,542</b>	<b>-1,284,548</b>	<b>-1,376,226</b>	<b>-1,399,444</b>	<b>-1,830,730</b>	<b>-1,868,368</b>	<b>-1,917,900</b>
<b>Capital Income</b>											
25246897	Grant Income (Capital) LRCIP										
	Grant Income - Lucindale Master Plan				319,477						
	Grant Income - Artwork for CBD Rejuv							13,964	14,383	14,814	
	Grant Income - retore train					65,812					
	Grant Income - Project Revenue Loechel Park	27,736		107,009							
	Frances - Public Art and Sculptures		10,841	11,166							
	Frances - Silo Art		21,682								
	Cockatoo Lake - Shelter										34,332
	Nct CBD Rejuv - Contribution Building Acquisition			198,510							
	Nct CBD Rejuv - Playground and Wetlands (enviro funding)							5,585,615			
	Weirs (LSA funding)		156,592		166,128						
	<b>TOTAL Grant Capital Income</b>	<b>27,736</b>	<b>189,114</b>	<b>316,685</b>	<b>485,605</b>	<b>65,812</b>		<b>5,599,579</b>	<b>14,383</b>	<b>14,814</b>	<b>34,332</b>
<b>Capital Expenditure</b>											
<b>Cockatoo Lake</b>											
	<b>Capital Renewal &amp; Replacement</b>										
	C/Lake - Shelter										45,777
<b>Town Squares</b>											
	<b>New/Upgraded Capital</b>										
	Upgrade Portable Power boxes to Permanent		24,091								
<b>IB Edwards / Memorial Oval</b>											
	<b>New/Upgraded Capital</b>										
	Shelter for Spectators										
<b>Market Square</b>											
	<b>Capital Renewal &amp; Replacement</b>										
	BBQ				12,779						
	Relining internal walls & New amenities			24,814							





**NARACOORTE LUCINDALE COUNCIL  
OPEN SPACE  
LONG TERM FINANCIAL PLANNING**

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
	Pathway Project (60m) - from access and inclusion carpa										
	Pathway Project (60m) - Train to VIC										
	Pathway Project (116m) - Train to Top carpark	49,903									
	Pathway Project (35m) - Gazebo to MacDonnell Street		16,021								
	Pathway Project (70m) - Circular garden bed		32,041								
<b>McTernan Park</b>											
	<b><u>New/Upgraded Capital</u></b>										
	Shelter of picnic setting	50,944									
<b>Naracoorte Wardle Court Rese</b>											
	<b><u>Capital Renewal &amp; Replacement</u></b>										
	Pathway						122,016				
<b>Street Furniture</b>											
	<b><u>Capital Renewal &amp; Replacement</u></b>										
<b>Naracoorte Cemetery</b>											
<b><u>inc buildings</u></b>	<b><u>Capital Renewal &amp; Replacement</u></b>										
	Central Link	50%									
	Historical avenue and drainage improvements	50%									
	<b><u>New/Upgraded Capital</u></b>										
	Central Link	50%									
	Historical avenue and drainage improvements	50%									
	Cemetery Park	100%	135,852								
	Signage	100%	67,926								
	Natural Burial	100%	108,410								
<b>Lucindale Cemetery</b>											
<b><u>inc buildings</u></b>	<b><u>Capital Renewal &amp; Replacement</u></b>										
<b>Wayfinding (various Locations)</b>											
	<b><u>Capital Renewal &amp; Replacement</u></b>										
	Replacement of banners			6,203				6,982			
<b>Naracoorte Rejuvenation Plan</b>											
	<b><u>New/Upgraded Capital</u></b>										
	Detail Design										
	Increase car parking		1,204,550								
	Building Acquisitions			312,653							
	Branding in town square			18,610							
	Tourism Signage		12,046								
	Beautification of entrances to Naracoorte		60,228								
	Directional and wayfinding signage		36,137								
	Enhance creek walk entrance		18,068								
	Night Lighting		12,046								
	Adventure playground and wetlands on railway lands							11,171,230			
	Advanced trees on main street							6,982	7,191	7,407	
	Public Art and Murals	16,981	18,068	18,610	19,169	19,744	20,336	20,946	21,574	22,222	
	Art Projects matched by grants							13,964	14,383	14,814	

**NARACOORTE LUCINDALE COUNCIL  
OPEN SPACE  
LONG TERM FINANCIAL PLANNING**

	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
Street Furniture			16,129	12,779	13,162	13,557				
Replacement of park tables and chairs to be accessible f					32,906					
CCTV Footage Installation	22,642	24,091	24,814	25,558	26,325	27,115	27,928	28,766	29,629	30,518
<b>Naracoorte Creek &amp; Creek Wa</b>										
<b><u>New/Upgraded Capital</u></b>										
540394 Weir (approval & construction)		313,183		332,256						
<b>Lucindale Master Plan</b>										
<b><u>New/Upgraded Capital</u></b>										
Jubilee Park - design			37,221							
Jubilee Park - upgrade				638,954						
<b>Frances Master Plan</b>										
<b><u>Capital Renewal &amp; Replacement</u></b>										
Upgrade Playground	28,302									
Improvements to amenities at recreation ground		60,228	62,034							
<b><u>New/Upgraded Capital</u></b>										
Frances Cemetery - restoration/historic										
Public Art and Sculptures		18,068	18,610							
Silo Art		36,137								
Walking trail - town	22,642	24,091								
<b>Wayfinding (various Locations)</b>										
<b><u>New/Upgraded Capital</u></b>										
Lucindale entrance										
<b>Loechel Park</b>										
<b><u>New/Upgraded Capital</u></b>										
Rest benches on Trail network (6)		18,068								
Shelter and Base	33,963									
Picnic Setting	5,660									
Rainwater Tank	6,793									
Trail Head signage	7,925									
Fingerboard Sign	1,132									
Main Entrance Sign		6,023								
Bollard and rocks		6,023								
Bike Rack		3,011								
Railway Path - 4.2km			164,391							
Rail trail signage			6,203							
Bench Seat (x2)			6,203							
<b>TOTAL Renewal &amp; Replacment</b>	<b>301,794</b>	<b>581,677</b>	<b>148,882</b>	<b>334,812</b>	<b>223,762</b>	<b>178,957</b>	<b>356,083</b>	<b>79,106</b>		<b>564,579</b>
<b>TOTAL New/Upgraded</b>	<b>406,422</b>	<b>1,942,337</b>	<b>658,184</b>	<b>1,028,715</b>	<b>92,137</b>	<b>128,795</b>	<b>11,241,050</b>	<b>71,915</b>	<b>74,072</b>	<b>30,518</b>
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>708,217</b>	<b>2,524,014</b>	<b>807,067</b>	<b>1,363,527</b>	<b>315,899</b>	<b>307,751</b>	<b>11,597,133</b>	<b>151,021</b>	<b>74,072</b>	<b>595,096</b>
<b>NET RESULT</b>	<b>-1,735,930</b>	<b>-3,441,541</b>	<b>-1,746,140</b>	<b>-2,221,464</b>	<b>-1,534,635</b>	<b>-1,683,977</b>	<b>-7,396,998</b>	<b>-1,967,368</b>	<b>-1,927,626</b>	<b>-2,478,664</b>
<b>ASSET RENEWAL RATIO</b>	<b>181%</b>	<b>303%</b>	<b>54%</b>	<b>111%</b>	<b>66%</b>	<b>52%</b>	<b>102%</b>	<b>11%</b>		<b>75%</b>

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
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NOTE - Sports Centre not included in this AMP as no costings/plans have been determined



APPENDIX A - LONG TERM FINANCIAL PLAN

PLANT, MACHINERY AND VEHICLES

NARACORTE LUCINDALE COUNCIL

PLANT, MACHINERY AND VEHICLES

LONG TERM FINANCIAL PLAN

	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI										
Operational Income										
Fuel Rebate	53,200	56,605	58,303	60,052	61,854	63,709	65,620	67,589	69,617	71,705
TOTAL INCOME	53,200	56,605	58,303	60,052	61,854	63,709	65,620	67,589	69,617	71,705
General Expenditure										
Plant Utilization Recovery	-1,568,943	-1,707,872	-1,789,516	-1,687,674	-1,773,109	-1,835,536	-1,813,486	-1,868,278	-1,936,477	-1,924,170
Risk Assessments	1,490	1,585	1,632	1,681	1,732	1,784	1,837	1,892	1,949	2,008
Stationery	2,128	2,264	2,332	2,402	2,474	2,548	2,625	2,704	2,785	2,868
Subscriptions	3,192	3,396	3,498	3,603	3,711	3,823	3,937	4,055	4,177	4,302
Insurance	65,968	70,190	72,296	74,465	76,698	78,999	81,369	83,810	86,325	88,915
Registrations	112,784	120,002	123,602	127,310	131,130	135,064	139,115	143,289	147,588	152,015
Fuel & Oil	342,878	364,822	375,767	387,040	398,651	410,611	422,929	435,617	448,686	462,146
Maintenance										
Consumables	18,301	19,472	20,056	20,658	21,278	21,916	22,573	23,251	23,948	24,667
Repairs & Maintenance	447,625	476,273	490,561	505,278	520,436	536,049	552,131	568,695	585,755	603,328
Tyres	53,200	56,605	58,303	60,052	61,854	63,709	65,620	67,589	69,617	71,705
Tyre Disposal	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
Interest - Loan Repayment										
344161 Interest (loan on plant machinery loan)										
Depreciation										
Depreciation Plant & Equipment	454,741	454,741	454,741	454,741	454,741	454,741	454,741	454,741	454,741	454,741
Depreciation Plant & Equipment - Minor Plant	1,512	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400	1,400
Depreciation Plant & Equipment - Major Plant	14,933	62,467	70,000	16,200	40,133	38,400		31,467	45,667	8,400
Depreciation Plant & Equipment - Fleet Assets		25,000	57,000	12,500	-3,500	18,750	43,750	6,250	13,250	25,000
Depreciation Plant & Equipment - Assigned Assets	8,333	38,333	46,667	8,333	50,000	55,000	8,333	30,000	36,667	8,333
Depreciation Plant & Equipment - New	497									
Employee Costs										
Salary	53,200	56,605	58,303	60,052	61,854	63,709	65,620	67,589	69,617	71,705
TOTAL EXPENDITURE	22,479	56,605	58,303	60,052	61,854	63,709	65,620	67,589	69,617	71,705
OPERATING PROFIT/(LOSS)	30,721 -	0 -	0	0 -	0	- -	0 -	0	0 -	0

NARACORTE LUCINDALE COUNCIL  
PLANT, MACHINERY AND VEHICLES  
LONG TERM FINANCIAL PLAN

	1	2	3	4	5	6	7	8	9	10
	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI										
Capital Sales & Income										
Disposal of Asset	18,114	280,660	353,596	74,119	76,342	138,285		90,613	444,433	54,932
Disposal of Fleet Vehicles		144,546	320,097	76,674	78,975	122,016	293,245	43,149	71,109	183,107
Disposal of Assigned Vehicles	33,963	144,546	161,289	38,337	39,487	216,917	41,892	129,447	148,144	45,777
Sale of Plant										
Loan Income										
Income For New/Upgraded Assets										
Grant Income										
TOTAL CAPITAL INCOME	52,076	569,752	834,982	189,130	194,804	477,218	335,137	263,208	663,687	283,815
Principal Repayments										
Loan for Plant Machinery										
TOTAL PRINCIPAL REPAYMENTS										
Capital Expenditure										
Capital Renewal & Replacement										
Minor Plant	15,849	16,864	17,370	17,891	18,427	18,980	19,550	20,136	20,740	21,362
Major Plant Purchase	271,703	1,409,324	1,656,317	384,650	868,721	919,186		769,488	1,459,223	247,194
Fleet Vehicles		265,001	602,974	140,570	60,547	223,696	537,615	79,106	149,626	335,695
Assigned Vehicles	62,265	283,069	334,985	70,285	236,924	440,613	76,802	258,893	311,103	83,924
TOTAL Renewal & Replacement	349,818	1,974,258	2,611,645	613,395	1,184,620	1,602,475	633,967	1,127,624	1,940,693	688,176
New/Upgraded Capital										
Small Parks Trailer										
TOTAL New/Upgraded										
TOTAL CAPITAL EXPENDITURE	349,818	1,974,258	2,611,645	613,395	1,184,620	1,602,475	633,967	1,127,624	1,940,693	688,176
ASSET RENEWAL RATIO	73%	339%	415%	124%	218%	282%	125%	215%	352%	138%

## APPENDIX A - LONG TERM FINANCIAL PLAN

## ROADS AND STORMWATER INFRASTRUCTURE

# NARACORTE LUCINDALE COUNCIL ROADS AND STORMWATER INFRASTRUCTURE LONG TERM FINANCIAL PLANNING

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI											
<b>Operational Income</b>											
	Stormwater Income	532	566	583	601	619	637	656	676	696	717
	Road Mtce - Grant Income - R2R	500,000	500,000	500,000	500,000	500,000	637,092	637,092	637,092	637,092	637,092
	Road Mtce - Grant Income - Commission	583,314	620,646	639,265	658,443	678,196	698,542	719,498	741,083	763,316	786,215
	<b>TOTAL INCOME</b>	<b>1,083,846</b>	<b>1,121,212</b>	<b>1,139,848</b>	<b>1,159,043</b>	<b>1,178,815</b>	<b>1,336,271</b>	<b>1,357,247</b>	<b>1,378,851</b>	<b>1,401,104</b>	<b>1,424,024</b>
<b>General Expenditure</b>											
<b>Bridges and Culverts</b>											
	Maintenance	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512
	Depreciation - Bridges & large Culverts	59,512	59,512	59,512	59,512	59,512	59,512	59,512	59,512	59,512	59,512
	Depreciation - Bridges & large Culverts - NEW										
<b>Footpaths</b>											
	Maintenance	72,352	76,983	79,292	81,671	84,121	86,645	89,244	91,921	94,679	97,519
	Depreciation - Footpaths	153,709	157,109	161,109	163,809	163,809	163,809	166,209	166,209	166,209	166,209
	Depreciation - Footpaths - NEW	3,400	4,528	3,148			3,058				2,868
<b>Intersections</b>											
	Maintenance										
	Depreciation - Intersections	50,000	51,775	51,775	51,775	51,775	51,775	51,775	51,775	51,775	51,775
	Depreciation - Intersections - NEW	1,775									
<b>Kerb and Watertable</b>											
	Maintenance	69,160	73,586	75,794	78,068	80,410	82,822	85,307	87,866	90,502	93,217
	Depreciation - Kerb and watertable	264,665	264,665	264,665	264,665	264,665	264,665	264,665	264,665	264,665	264,665
	Depreciation - Kerb and watertable - NEW										
<b>Road Maintenance</b>											
	<b>Operating Expenses</b>										
	Tree Maintenance	532,000	566,048	583,029	600,520	618,536	637,092	656,205	675,891	696,168	717,053
	Driveway Maintenance reduce	6,384	6,793	6,996	7,206	7,422	7,645	7,874	8,111	8,354	8,605
	Drainage	63,840	67,926	69,964	72,062	74,224	76,451	78,745	81,107	83,540	86,046
	Water Supply	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	<b>Maintenance - Expenses</b>										
	Call Outs	14,896	15,849	16,325	16,815	17,319	17,839	18,374	18,925	19,493	20,077
	Guide Post Installation	31,920	33,963	34,982	36,031	37,112	38,226	39,372	40,553	41,770	43,023
	Native Vegetation	10,640	11,321	11,661	12,010	12,371	12,742	13,124	13,518	13,923	14,341
	Opening & Closing Roads	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	Signs	117,040	124,531	128,266	132,114	136,078	140,160	144,365	148,696	153,157	157,752
	Signs (Temp Road Mgt)	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	Storm Damage	53,200	56,605	58,303	60,052	61,854	63,709	65,620	67,589	69,617	71,705
	Traffic Control (Road Closures)	5,320	5,660	5,830	6,005	6,185	6,371	6,562	6,759	6,962	7,171
	<b>Maintenance - Unsealed Roads</b>										
	Grading	1,010,800	1,075,491	1,107,756	1,140,989	1,175,218	1,210,475	1,246,789	1,284,193	1,322,719	1,362,400
	Repairs	372,400	396,234	408,121	420,364	432,975	445,964	459,343	473,124	487,317	501,937
	Weed Spraying	58,520	62,265	64,133	66,057	68,039	70,080	72,183	74,348	76,578	78,876

NARACOOORTE LUCINDALE COUNCIL ROADS AND STORMWATER INFRASTRUCTURE LONG TERM FINANCIAL PLANNING											
		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI											
	Maintenance - Sealed Roads										
	Linemarking 10-15%	98,952	105,285	108,443	111,697	115,048	118,499	122,054	125,716	129,487	133,372
	Mowing	154,280	164,154	169,079	174,151	179,375	184,757	190,299	196,008	201,889	207,945
	Repairs	223,440	237,740	244,872	252,219	259,785	267,579	275,606	283,874	292,390	301,162
	Shoulder Maintenance	26,600	28,302	29,151	30,026	30,927	31,855	32,810	33,795	34,808	35,853
	Weed Spraying	69,160	73,586	75,794	78,068	80,410	82,822	85,307	87,866	90,502	93,217
	Depreciation - Roads	3,405,825	3,444,980	3,459,933	3,485,833	3,507,533	3,529,033	3,547,433	3,566,433	3,586,533	3,608,933
	Depreciation - Roads - NEW	39,155	14,953	25,900	21,700	21,500	18,400	19,000	20,100	22,400	25,500
Stormwater											
	Maintenance	47,880	50,944	52,473	54,047	55,668	57,338	59,058	60,830	62,655	64,535
	Operating Expenses	41,174	43,809	45,123	46,477	47,871	49,307	50,786	52,310	53,879	55,496
	Depreciation - Stormwater	160,884	160,884	160,884	164,634	164,634	164,634	164,634	164,634	164,634	164,634
	Depreciation - Stormwater - NEW			3,750							
	TOTAL EXPENDITURE	7,250,802	7,469,444	7,601,045	7,724,608	7,851,488	7,981,488	8,111,628	8,246,880	8,387,886	8,538,419
	OPERATING RESULT	-6,166,957	-6,348,232	-6,461,197	-6,565,564	-6,672,673	-6,645,217	-6,754,381	-6,868,029	-6,986,783	-7,114,395
Capital Income											
25246897	Capital Grant Income										
	Intersections										
	Roads										
	Diagonal Road	50%	679,258	722,730	744,412	766,744	921,371	949,012	977,483		
	Cadgee Widening	50%				319,477	329,061	338,933	349,101	359,574	
	Ormerod Street (Eastern End), Sandstone Ave, Smith	25%							698,202		
	Footpath										
	Gum Avenue - Bike path grant	50%			147,803						
	MacDonnell Street - Bike path grant	50%						154,596	99,099		
	TOTAL Grant Capital Income		679,258	722,730	892,215	1,086,221	1,250,432	1,287,945	2,179,381	458,673	
Capital Renewal & Replaceme											
Bridges and Culverts	Capital Renewal & Replacement										
	Struan House Bridge					131,624	813,439				
	Arthur Street										
	MacDonnell Street - Wingwalls										
	Vincent's Road - Barrier			150,569							
	Gap Road - Barrier		141,512								
	Edwards Road - Barrier							203,360			
Footpaths	Capital Renewal & Replacement										
	Butler Terrace - Smith to Gordon	75%		343,297							
	Cedar Ave - First to Butler			95,437							
	Cedar Ave - Second to Third			87,197							
	Smith Street - Sandstone to Rolland			32,956							
	Smith Street - Gore to Sandstone			89,257							
	Rolland Street - Smith to Robertson - Both sides			59,746							
	Gum Avenue - Musgrave Ave to Centenary Ave				16,030						
	Gum Avenue - Centenary Ave to Country Club Road				19,330						
	Gum Avenue - Country Club Rd to Ash Gr				51,861						
	Gum Avenue - Ash Gr to Plane St				54,218						



**NARACOORTE LUCINDALE COUNCIL**  
**ROADS AND STORMWATER INFRASTRUCTURE**  
**LONG TERM FINANCIAL PLANNING**

			1	2	3	4	5	6	7	8	9	10
			2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
	CPI											
		Gum Avenue - Plane St to Park Dr			55,161							
		Gum Avenue - Park Drive to End of Seal			99,007							
		Elm Street - Urrbrae to Musgrave					30,761					
		Memorial Dr - Jenkins to Price				95,843						
		Sandstone Avenue - Ormerod to Bates				96,150						
		Sandstone Avenue - Ormerod to Bates				70,413						
		Sports Centre - Park Terrace						200,919				
		Naracoorte Creek - Carpark to Path							5,689			
		Macdonnell Street - Pearson to Moore							113,821			
		Macdonnell Street - Moore to Ormerod							81,550			
		Macdonnell Street - Cameron to Pearson							113,821			
		Macdonnell Street - Cameron to Globe								43,149		
		Macdonnell Street - Poyntz to Straun								66,449		
		Macdonnell Street - Stewart Tce to Poyntz								88,599		
<b>Intersections</b>		<b>Capital Renewal &amp; Replacement</b>										
<b>Kerb and Watertable</b>		<b>Capital Renewal &amp; Replacement</b>										
		Butler Tce - Gordon to Foster - Right		141,511								
		Butler Tce - Gordon to Foster - Left		141,511								
		Memorial Drive - Fifth Ave to Pine Gr - Right			38,486							
		Smith St - 4 to 10 - Right	46,416									
		Smith St - 4 to 10 - Left	46,416									
		Hakea St - Musgrave to Urrbrae Ave - Left				71,691						
		Hakea St - Musgrave to Urrbrae Ave - Right				71,691						
		Memorial Dr - Jenkins to Price				160,250						
		Wilow Ave - Park Dr to Plane St - Left					96,428					
		Price Ave - Platt Cr to Union Cr - Right						58,161				
		Smith Street - Sandstone to Rolland R		29,415								
		Smith Street - Gore to Sandstone R		73,935								
		Rolland Street - Smith to Robertson - Both sides		103,350								
		Macdonnell Street - Pearson to Moore							133,636			
		Macdonnell Street - Cameron to Globe								67,399		
		Urrbrae Ave - Left									38,132	
		Urrbrae Ave - Right									38,132	
		Banksia St - Gum Ave to Wattle Dr - Left									91,909	
		Mclay Street - Gum Ave Spoon Drain										38,147
<b>Road Reconstructions</b>		<b>Capital Renewal &amp; Replacement</b>										
		Rotary Avenue - DESIGN	100%	56,605								
		Clarksons Road	50%	198,117								
		Grubbed Road	50%	135,852	572,161	589,326	607,006					
		Miles Road - CONSTRUCTION	50%	648,287								
		Lochaber North Rd - DESIGN	50%						97,748			
		Lochaber North Rd	50%							575,318	592,578	
		Rotary Avenue	50%		180,683							
		Wilkins Road - DESIGN	75%			37,221						
		Cadgee Road widening	100%		148,882	638,954	658,122	677,866	698,202	719,148		
		Graham Street - DESIGN	50%							28,766		
		Graham Street	50%								259,253	
		Moyhall Road	50%		722,730	744,412	766,744	789,747	949,012	977,483	1,006,807	1,037,011
		Moyhall Road - DESIGN Stage 2	50%	56,605								



NARACOORTE LUCINDALE COUNCIL ROADS AND STORMWATER INFRASTRUCTURE LONG TERM FINANCIAL PLANNING										
1	2	3	4	5	6	7	8	9	10	

[illegible]

**NARACOORTE LUCINDALE COUNCIL  
ROADS AND STORMWATER INFRASTRUCTURE  
LONG TERM FINANCIAL PLANNING**

			1	2	3	4	5	6	7	8	9	10
			2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI												
	Moyhall Road	50%		722,730	744,412	766,744	789,747	949,012	977,483	1,006,807	1,037,011	
	Moyhall Road - DESIGN Stage 2	50%		84,319								
	Moyhall Road - DESIGN Stage 3	50%					92,137					
	Wrattonbully Road - widening	50%					329,061	338,933	349,101			
	Cameron Street Extension	100%										
	MacMillan Road Extension	100%			310,172							
	Diagonal Road	50%	679,258	722,730	744,412	766,744	921,371	949,012	977,483			
	Diagonal Road - DESIGN Stage 2	50%	84,907									
	Diagonal Road - DESIGN Stage 3	50%			93,051							
			846,404	1,559,892	1,346,145	1,373,750	1,210,945	1,287,945	1,403,386	1,610,891	1,888,842	
<b>Stormwater</b>	<b>New/Upgraded Capital</b>											
	Illawarra, Jersey and Guersey	75%		451,706								
				451,706								
	<b>TOTAL New/Upgraded</b>		<b>1,072,823</b>	<b>2,174,213</b>	<b>1,346,145</b>	<b>1,373,750</b>	<b>1,368,894</b>	<b>1,287,945</b>	<b>1,403,386</b>	<b>1,610,891</b>	<b>2,036,987</b>	<b>152,589</b>
	<b>TOTAL CAPITAL EXPENDITURE</b>		<b>16,681,412</b>	<b>12,987,379</b>	<b>7,334,906</b>	<b>7,566,020</b>	<b>7,100,248</b>	<b>8,539,474</b>	<b>10,687,917</b>	<b>7,238,013</b>	<b>7,216,433</b>	<b>3,406,840</b>
	<b>NET RESULT</b>		<b>-22,169,111</b>	<b>-18,612,881</b>	<b>-12,903,888</b>	<b>-13,045,363</b>	<b>-12,522,489</b>	<b>-13,896,745</b>	<b>-15,262,917</b>	<b>-13,647,369</b>	<b>-14,203,215</b>	<b>-10,521,235</b>
	<b>ASSET RENEWAL RATIO</b>		<b>377%</b>	<b>260%</b>	<b>143%</b>	<b>147%</b>	<b>135%</b>	<b>170%</b>	<b>217%</b>	<b>131%</b>	<b>120%</b>	<b>75%</b>



## APPENDIX A - LONG TERM FINANCIAL PLAN

## IT, FURNITURE &amp; FITTINGS

**NARACOORTE LUCINDALE COUNCIL**  
**IT, FURNITURE & FITTINGS**  
**LONG TERM FINANCIAL PLANNING**

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI											
<b>Operational Income</b>											
	Recoveries - NRLE										
	<b>TOTAL INCOME</b>										
<b>Licence Expenses</b>											
<b>11436</b>	Computer - GIS - Aerial Imagery	92,568	19,246	19,823	20,418	107,625	21,661	22,311	22,980	121,133	24,380
	Office [N] - Photocopying	6,916	7,359	5,830	4,204	4,330	3,823	3,937	2,704	2,785	2,868
	Computer - Irrigation Controller (new gl) old wa	3,192	566	583	601	6,185	637	656	676	696	717
	Computer - Lease	25,536	27,170	27,985	28,825	29,690	30,580	31,498	32,443	33,416	34,419
	Computer - CCTV Security Cameras	2,128	11,321	2,332	30,266	2,474	85,651	2,625	13,518	2,785	14,341
	Computer - Finance System +Altus Payroll + Altu	140,448	149,437	153,920	158,537	163,293	168,192	173,238	178,435	183,788	189,302
	Computer - Software GIS	42,666	28,416	29,268	30,146	49,607	31,982	32,941	33,930	55,833	35,996
	Computer - Software Asset System	62,776	66,794	68,797	70,861	72,987	75,177	77,432	79,755	82,148	84,612
	Computer - Support Fees (IT)	2,660	2,830	2,915	3,003	3,093	3,185	3,281	3,379	3,481	3,585
	Computer - Consultants GIS (new GL)	26,600	28,302	29,151	30,026	30,927	31,855	32,810	33,795	34,808	35,853
<b>11494</b>	Computer - Software Licences - Microsoft +Othe	106,117	112,456	118,161	126,270	129,069	132,941	137,979	141,037	145,268	150,773
	Computer - Software Licences - Altus Payroll (In										
	Computer - Software Upgrade										
	Computer - Cloud Hosting Fees										
<b>General Expenses</b>											
	Depot Photocopier	26,600	28,302	29,151	33,329	30,927	31,855	32,810	33,795	38,637	35,853
	Community Engagement - Webpage	10,427	11,095	11,427	11,770	12,123	12,487	12,862	13,247	13,645	14,054
	Computer - Training	4,256	4,528	4,664	4,804	4,948	5,097	5,250	5,407	5,569	5,736
	Computer - Communication (TLS + NBN)	9,363	9,962	10,261	10,569	10,886	11,213	11,549	11,896	12,253	12,620
	Computer - Telephone										
<b>011220</b>	Computer - IT Maintenance	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512
<b>New GL</b>	Computer - Cyber Security	21,280	9,057	23,321	9,608	24,741	10,193	26,248	10,814	27,847	11,473
	Computer - Communication	9,363	9,962	10,261	10,569	10,886	11,213	11,549	11,896	12,253	12,620
<b>Employee Costs</b>	Salaries	124,124	132,068	136,030	140,111	144,314	148,644	153,103	157,696	162,427	167,300
<b>Maintenance</b>											
<b>011220</b>	Computer - IT Maintenance	15,960	16,981	17,491	18,016	18,556	19,113	19,686	20,277	20,885	21,512

NARACOORTE LUCINDALE COUNCIL  
IT, FURNITURE & FITTINGS  
LONG TERM FINANCIAL PLANNING

		1	2	3	4	5	6	7	8	9	10
		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
CPI											
Depreciation											
	Depreciation Plant & Equipment	66,165	66,165	66,165	66,165	81,851	84,306	86,836	89,441	92,124	94,888
	Depreciation Plant & Equipment - NEW										
	TOTAL EXPENDITURE	815,106	758,999	785,031	826,114	957,069	938,917	898,288	917,396	1,072,665	974,413
	OPERATING PROFIT/(LOSS)	-815,106	-758,999	-785,031	-826,114	-957,069	-938,917	-898,288	-917,396	-1,072,665	-974,413
Capital Sales & Income											
Income For New/Upgraded As											
	TOTAL CAPITAL INCOME										
Principal Repayments											
	TOTAL PRINCIPAL REPAYMENTS										
Capital Expenditure											
	Capital Renewal & Replacement										
525002	IT Capital Servers & Network				15,335				17,260		
NEW GL Required	IT Capital Security Cameras	2,264	12,046	2,481	32,203	2,632	91,132	2,793	14,383	2,963	15,259
525035	Office (N)	19,246	114,914	74,441	85,236	52,650	148,317	23,739	57,532	159,996	103,913
	TOTAL Renewal & Replacement	21,510	126,960	76,923	132,775	55,282	239,449	26,532	89,174	162,959	119,172
	New/Upgraded Capital										
	Altus - Payroll										
	TOTAL New/Upgraded										
	TOTAL CAPITAL EXPENDITURE	21,510	126,960	76,923	132,775	55,282	239,449	26,532	89,174	162,959	119,172

**NARACOORTE LUCINDALE COUNCIL  
IT, FURNITURE & FITTINGS  
LONG TERM FINANCIAL PLANNING**

1

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7

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10

2024-2025

2025-2026

2026-2027

2027-2028

2028-2029

2029-2030

2030-2031

2031-2032

2032-2033

2033-2034

CPI

### CAPITAL RENEWAL RATIO

33%

192%

116%

201%

68%

284%

31%

100%

177%

126%

## APPENDIX B – Road Register

Road Name	Surface Type	Classification	Hierarchy	Sealed	Unsealed	Unformed	Total (m)
Acacia Court	Sealed	Urban	Access	141			141
Adam Terrace	Sheeted Unsealed	Urban	Access		90		90
Adams Road	Sheeted Unsealed	Rural	Limited Access Road		404		404
Adelaide Avenue	Sealed	Urban	Local	291			291
Aitchison Avenue	Sealed	Urban	Local	521			521
Alexander Avenue	Sealed	Urban	Local	357			357
Angus Street	Sealed	Rural	Collector	300			300
Artaud Terrace	Sealed	Urban	Access	197			197
Arthur Street	Sealed	Urban	Link	1344			1344
Ash Grove	Sealed	Urban	Access	393			393
Atkinsons Road	Sheeted Unsealed	Rural	Limited Access Road		547		547
Attiwill Street	Sealed	Urban	Local	1047			1047
Badmans Road	Sheeted Unsealed	Rural	Limited Access Road		1595		1595
Bagnalls Road	Sheeted Unsealed	Rural	Limited Access Road		2667		2667
Baingers Loop Road	Sheeted Unsealed	Rural	Limited Access Road		1415		1415
Bakers Range Road	Sheeted Unsealed	Rural	Access		1795		1795
Ballogie Lane	Sheeted Unsealed	Rural	Limited Access Road		4374		4374
Bangham Road	Sealed	Rural	Access	70	3630		3700
Bank Place	Sealed	Urban	Local	66			66
Banksia Lane	Sheeted Unsealed	Rural	Access	412	1041		1453
Banksia Street	Sealed	Urban	Access	499		80	579
Barclay Avenue	Sealed	Urban	Access	255			255
Barrett Road	Sealed	Rural	Access	254	253		507
Bates Lane	Sealed	Urban	Local	585			585
Beaumaris Road	Sheeted Unsealed	Rural	Collector		5864		5864
Beggs Road	Sheeted Unsealed	Rural	Access		2232		2232
Bibury Avenue	Sealed	Urban	Local	149			149
Biggins Lane	Unformed	Rural	Unformed Road			850	850
Biggins Road	Sheeted Unsealed	Rural	Local		5327		5327
Billings Road	Sheeted Unsealed	Rural	Access		221		221
Binum-Benayeo Road	Sealed	Rural	Collector	4897			4897
Black Range Road	Sheeted Unsealed	Rural	Collector		9396		9396
Blackwell Road	Sheeted Unsealed	Rural	Local	2030	368		2398
Blackwood Terrace	Sealed	Urban	Access	225			225
Boddingtons Road	Sealed	Rural	Link	13428			13428
Boddingtons West Road	Sealed	Rural	Link	10164	890		11054
Bool Lagoon Road	Sealed	Rural	Link	13320			13320
Bool Lagoon West Road	Sealed	Rural	Link	5445			5445
Bourne Street	Sealed	Urban	Access	50			50
Bourne Street Alley	Sealed	Urban	Access	70			70
Bournes Road	Sealed	Rural	Access	2191	1510		3701
Bowaka Road	Sheeted Unsealed	Rural	Access		546		546
Bowling Club Road	Sheeted Unsealed	Urban	Local	350	243		593
Bradley Avenue (Kyby)	Sealed	Urban	Access	291			291
Braemar Road	Sheeted Unsealed	Rural	Access		1824		1824
Braunacks Road	Sheeted Unsealed	Rural	Access		3966		3966
Bridge Road	Sheeted Unsealed	Rural	Access		5210		5210
Brighton Drive	Sealed	Urban	Link	615			615
Broadlands Lane	Sheeted Unsealed	Rural	Limited Access Road		3533		3533
Brooklyn Road	Sheeted Unsealed	Rural	Collector	150	10630		10780
Brown Avenue	Sealed	Urban	Access	162			162
Burgess Road	Sheeted Unsealed	Rural	Limited Access Road	85	304		389
Burkes Road	Sheeted Unsealed	Rural	Access		781		781
Burzacotts Lane	Sheeted Unsealed	Rural	Limited Access Road		233		233
Bushlark Drive	Sealed	Urban	Access	349			349
Butler Terrace	Sealed	Urban	Collector	1269			1269
Butlers Road	Sheeted Unsealed	Rural	Access		4495		4495
Byethorne Avenue	Sealed	Urban	Access	152			152
Cadgee Road	Sealed	Rural	Link	31895			31895
Caithness Avenue	Sealed	Urban	Local	219			219
Caldwell Avenue	Sealed	Urban	Access	176			176
Cameron Street	Sheeted Unsealed	Urban	Local	325.5	38		363.5
Campbell Street	Sealed	Urban	Access	88			88
Canes Road	Sheeted Unsealed	Rural	Limited Access Road		3142		3142
Carrachers Road	Sheeted Unsealed	Rural	Access		4994		4994
Carters Road	Sealed	Rural	Link	5975			5975
Carthys Road	Sheeted Unsealed	Rural	Access		1570		1570
Cartwrights Road	Sheeted Unsealed	Rural	Limited Access Road		1018		1018
Caves District Road	Sealed	Rural	Local	4656			4656
Caves Road	Sealed	Rural	Link	4036			4036
Cedar Avenue	Sheeted Unsealed	Urban	Collector	3456	2121		5577
Centenary Avenue	Sealed	Urban	Local	617			617
Chapples Road	Sheeted Unsealed	Rural	Collector		9357		9357



Charcutt Road	Sheeted Unsealed	Rural	Collector	10455		10455
Charles Street	Sealed	Urban	Access	312		312
Charlie Smiths Road	Sheeted Unsealed	Rural	Access		2012	2012
Cherry Drive	Unformed	Urban	Unformed Road		44	44
Church Lane	Sheeted Unsealed	Rural	Access		3407	3407
Church Street	Sealed	Urban	Access	251		251
CK Smiths Road	Sheeted Unsealed	Rural	Access		1259	1259
Clarksons Road	Sheeted Unsealed	Rural	Collector		1358	1358
Clezys Lane	Sheeted Unsealed	Rural	Access		5127	5127
Clover Crescent	Sealed	Urban	Access	272		272
Cluain Lane	Sheeted Unsealed	Rural	Access	240	7846	8086
Cockys Lane	Sheeted Unsealed	Rural	Access		5567	5567
Coles-Killanoola Road	Sealed	Rural	Link	10371		10371
Concrete Bridge Road	Sheeted Unsealed	Rural	Collector	250	7705	7955
Conkar Plains Road	Sheeted Unsealed	Rural	Limited Access Road		1370	1370
Conkar Road	Sealed	Rural	Collector	7249	6735	13984
Conmurra Road	Sealed	Rural	Collector	22214		22214
Conricks Road	Sheeted Unsealed	Rural	Access		5500	5500
Cooee Road	Sealed	Rural	Local	4070	905	4975
Cooper Drive	Sealed	Urban	Access	46		46
Cootes Road	Sheeted Unsealed	Rural	Limited Access Road		3698	3845
Corbins Road	Sheeted Unsealed	Rural	Collector		6135	6135
Corner Crescent	Sealed	Urban	Access	309		309
Corriedale Street	Sealed	Urban	Access	382		382
Country Club Road	Sealed	Rural	Collector	4605	3000	7605
Cox Road	Sheeted Unsealed	Rural	Access		1354	244
Cricklewood Place	Sealed	Urban	Access	110		110
Crinogle Road	Sheeted Unsealed	Rural	Limited Access Road		2572	2572
Cromper Road	Sheeted Unsealed	Rural	Local		5267	5267
Crooked Lane	Sheeted Unsealed	Rural	Access		15369	15369
Crower Road	Sealed	Rural	Collector	15853		15853
Curnows Lane	Sheeted Unsealed	Rural	Limited Access Road		359	359
Danbys Road	Sheeted Unsealed	Rural	Access		4048	4048
Dartmoor Close	Sealed	Urban	Access	296		296
Dartmoor Court	Sealed	Urban	Access	32		32
Davison Street	Sealed	Urban	Access	162		162
Day Street	Sealed	Urban	Access	107		107
Deepwater Road	Sheeted Unsealed	Rural	Local		11763	11763
DeGaris Place	Sealed	Urban	Local	70		70
Delmont Road	Sheeted Unsealed	Rural	Limited Access Road		1540	1540
Deviation Road (Lochaber)	Sheeted Unsealed	Rural	Access		1787	1787
Diagonal Road (Coles)	Sheeted Unsealed	Rural	Collector		19039	19039
Diagonal Road (Wrattonbully)	Sheeted Unsealed	Rural	Access		5737	5737
Dickensons Road	Sheeted Unsealed	Rural	Access	84	4015	4099
Donald Street	Sealed	Rural	Local	120		120
Donohughes Lane	Unformed	Rural	Unformed Road		2259	2259
Doolans Road	Sheeted Unsealed	Rural	Access	722	1390	2112
Dorset Street	Sealed	Urban	Access	164		164
Dows Lane	Sheeted Unsealed	Rural	Limited Access Road		3240	3240
Drake Street	Sealed	Urban	Access	225		225
Drews Lane	Unformed	Rural	Limited Access Road		1150	1150
East Settlement Road	Sealed	Rural	Local	1085	10195	11280
East Terrace (F)	Sheeted Unsealed	Urban	Access		265	265
East Terrace (Kyby)	Sealed	Urban	Access	349		349
Edwards Grove	Sealed	Urban	Access	68		68
Edwards Road	Sheeted Unsealed	Rural	Local	1280	2416	3696
Elad Road	Sheeted Unsealed	Rural	Local		12512	12512
Ellisons Road	Sheeted Unsealed	Rural	Access		10262	10262
Elm Street	Sealed	Urban	Access	106		106
Elmor Road	Sheeted Unsealed	Rural	Limited Access Road		1384	1384
Ewers Lane	Sheeted Unsealed	Rural	Limited Access Road		1633	1633
Fairview Road	Sealed	Rural	Link	28192		28192
Federation Drive	Sealed	Urban	Access	590		590
Fellwood Road	Sheeted Unsealed	Rural	Access		6012	6012
Ferguson Road	Sealed	Rural	Access	179	1540	1719
Fern Street	Sealed	Urban	Access	1046		1046
Fernliegh Lane	Sheeted Unsealed	Rural	Local		5599	5599
Field Avenue	Sealed	Urban	Access	276		276
Fifth Avenue	Sealed	Urban	Local	371		371
Fifth Street	Sealed	Urban	Access	131	121	252
Findlater Crescent	Sealed	Urban	Access	251		251
First Avenue	Sealed	Urban	Local	308		308
Fisks Road	Unformed	Rural	Unformed Road		2376	2376
Flinders Lane	Sealed	Urban	Access	372		372
Fogartys Road	Sheeted Unsealed	Rural	Access		3038	3038

Fordham Avenue	Sealed	Urban	Access	357		357
Forest Road	Unformed	Rural	Unformed Road		600	600
Forfeit Lane	Sheeted Unsealed	Rural	Access		4683	4683
Foster Street	Sealed	Urban	Local	847		847
Fourth Avenue	Sealed	Urban	Local	354		354
Fourth Street	Sealed	Urban	Access	254		254
Fox Lane	Unformed	Rural	Unformed Road		14900	14900
Freckleton Road	Sheeted Unsealed	Rural	Limited Access Road		1682	1682
Freeling Street	Sealed	Urban	Local	923		923
Friesian Street	Sealed	Urban	Access	116		116
Gap Road	Sealed	Rural	Link	27014		27014
Gare Road	Sheeted Unsealed	Rural	Access		300	300
Gerritsens Road	Sheeted Unsealed	Rural	Access		2793	2793
Gilbert Drive	Sealed	Urban	Access	253		253
Globe Street	Sealed	Urban	Access	141		141
Golf Course Road	Sealed	Urban	Access	503		503
Gooseneck Swamp Road	Sheeted Unsealed	Rural	Limited Access Road		2221	2221
Gordon Street (NLC)	Sealed	Urban	Link	1122		1122
Gore Street	Sealed	Urban	Link	121		121
Graham Street	Sealed	Urban	Access	387		387
Greens Road	Unformed	Rural	Unformed Road		3650	3650
Grevillea Drive	Sheeted Unsealed	Urban	Limited Access Road		38	38
Grieve Avenue	Sealed	Urban	Local	881		881
Grubbed Road	Sealed	Rural	Link	1118	9921	11039
Guernsey Street	Sealed	Urban	Access	268		268
Gum Avenue (Luc)	Sealed	Urban	Collector	852	631	1483
Gum Avenue (N)	Sealed	Urban	Local	214		214
Gum Point Road	Sheeted Unsealed	Rural	Access	433	600	1033
Gun Club Road	Sheeted Unsealed	Rural	Limited Access Road		820	820
Gunning Road	Sheeted Unsealed	Rural	Access	80	1142	1222
Gurmackamuck Road	Sheeted Unsealed	Rural	Access		6324	6324
Guy Street	Sealed	Urban	Access	207		207
Guys Lane	Unformed	Rural	Unmade Road Reserve		3009	3009
Hahns Road	Sheeted Unsealed	Rural	Access	1416	2645	4061
Hakea Street	Sealed	Urban	Access	348		348
Hampton Road	Sheeted Unsealed	Rural	Access		4825	4825
Hancock Road	Sheeted Unsealed	Rural	Limited Access Road		380	380
Handyside Street	Sealed	Urban	Access	402		402
Hansberry Road	Sheeted Unsealed	Rural	Access		2261	2261
Hansens Road	Unformed	Rural	Unformed Road		3323	3323
Harding Court	Sealed	Urban	Access	194		194
Haynes - Edwards Road	Sheeted Unsealed	Rural	Collector		2737	2737
Haynes Road	Sheeted Unsealed	Rural	Access		2136	2136
Haystack Lane	Sheeted Unsealed	Rural	Access		10806	10806
Hazels Road	Sheeted Unsealed	Rural	Access		2600	3202
Heggies Road	Sheeted Unsealed	Rural	Access		5817	5817
Heinrichs Road	Sheeted Unsealed	Rural	Limited Access Road		4851	4851
Henschke Avenue	Unformed	Urban	Unformed Road		79	79
Herolds Road	Sheeted Unsealed	Rural	Access		3791	3791
Hewton Road	Sheeted Unsealed	Rural	Limited Access Road		2530	2530
Hidden Valley Road	Sheeted Unsealed	Rural	Limited Access Road		2205	2205
Higgins Hd Line	Unformed	Rural	Unformed Road		434	434
Higgs Road	Sheeted Unsealed	Rural	Access		1591	1591
High Street	Sealed	Urban	Link	1352		1352
Hinckley Street	Sealed	Urban	Access	414		414
Hodges Lane	Sheeted Unsealed	Rural	Collector		4448	4448
Hollumberg Road	Sheeted Unsealed	Rural	Limited Access Road		981	981
Holmans Road	Sheeted Unsealed	Rural	Limited Access Road		767	767
Holstein Crescent	Sealed	Urban	Access	133		133
Honeysuckle Road	Sealed	Urban	Access	144		144
Hoods Lane	Sheeted Unsealed	Rural	Access		10348	10348
Humphris Avenue	Sealed	Urban	Access	207	49	256
Humphris Terrace	Sheeted Unsealed	Urban	Access		160	160
Hutchison Crescent	Sealed	Urban	Access	128		128
Hynam Caves Road	Sealed	Rural	Link	8553		8553
Ibis Court	Sealed	Urban	Access	103		103
Illawarra Street	Sealed	Urban	Access	255		255
Irvings Road	Sheeted Unsealed	Rural	Limited Access Road		1390	1390
Jabe Williams Road	Sheeted Unsealed	Rural	Limited Access Road		2629	2629
James Road	Sheeted Unsealed	Rural	Local		21930	21930
James Street	Sealed	Urban	Access	165		165
Janz Street	Sealed	Urban	Access	147		147
Jersey Street	Sealed	Urban	Access	160		160
Jessie Road	Sheeted Unsealed	Rural	Local		11376	1902
Jim Kelly Road	Sheeted Unsealed	Rural	Access		1331	1331

Jim Rows Road	Sheeted Unsealed	Rural	Access	695	1555	2250
Johnson Road	Sheeted Unsealed	Rural	Local	289	9005	9294
Johnson Street	Sealed	Urban	Access	350	127	477
Johnstons Road	Sheeted Unsealed	Rural	Local		1430	1430
Jones Street	Sealed	Urban	Collector	216		216
Joys Road	Sheeted Unsealed	Rural	Limited Access Road		2628	2628
Jubilee Crescent	Sealed	Urban	Access	285		285
Kennys Road	Sheeted Unsealed	Rural	Access		6001	6001
Kerewong Road	Unformed	Rural	Unformed Road		6233	6233
Khayyam Road	Sheeted Unsealed	Rural	Local		8502	8502
Kiddle Street	Sealed	Urban	Access	292		292
Kidman Street (Kyby)	Sheeted Unsealed	Urban	Access		100	100
Kidman Street (N)	Sealed	Urban	Access	97		97
Kilmorey Road	Sheeted Unsealed	Rural	Local		13771	13771
Kingston Avenue	Sealed	Urban	Access	418		418
Kingston Avenue West	Sealed	Urban	Collector	905	308	1213
Kirklands Road	Sheeted Unsealed	Rural	Limited Access Road		1528	1528
Knights Road	Sheeted Unsealed	Rural	Limited Access Road		3469	3469
Kochs Road	Sheeted Unsealed	Rural	Limited Access Road		4045	4045
Kowree Court	Sealed	Urban	Access	240		240
Lacey Drive	Sealed	Urban	Access	400		400
Lake Ormerod School Lane	Sheeted Unsealed	Rural	Limited Access Road		710	1004
Langkoop Road	Sealed	Rural	Link	26371		26371
Laurie Crescent	Sealed	Urban	Local	233		233
Laurie Park Road	Sheeted Unsealed	Rural	Collector		11368	11368
Lawreys Road	Sheeted Unsealed	Rural	Access		1784	1784
Legges Lane	Sheeted Unsealed	Rural	Access		17798	17798
Leicester Street	Sealed	Urban	Access	205		205
Limberts Road	Sheeted Unsealed	Rural	Access		2619	2619
Lindsay Hoods Road	Sheeted Unsealed	Rural	Collector	545	2655	4119
Little Gums Road	Sheeted Unsealed	Rural	Access		2611	2611
Livingston Street	Sealed	Urban	Access	498		498
Lobbans Road	Sheeted Unsealed	Rural	Access		2855	2855
Lochaber Lane	Sealed	Rural	Collector	12577		12577
Lochaber North Road	Sheeted Unsealed	Rural	Collector	10515	2030	12545
Lochaber South Road	Sheeted Unsealed	Rural	Collector		14638	14638
Lochiel Avenue	Sealed	Urban	Local	480		480
Locks Road	Sheeted Unsealed	Rural	Access		1323	1323
Loechel Road	Sheeted Unsealed	Rural	Access	88	2602	2690
Lorimer Road	Sheeted Unsealed	Rural	Access		571	571
Loveday Street	Sealed	Urban	Access	396		396
Lovers Lane	Sheeted Unsealed	Rural	Limited Access Road		974	1338
Loxtons Road	Sheeted Unsealed	Rural	Access		4095	4095
Ludwigs Lane	Sheeted Unsealed	Rural	Limited Access Road		1165	365
Maaoupe Road	Sheeted Unsealed	Rural	Local	80	1343	1423
Macdonalds Lane	Sheeted Unsealed	Rural	Access		3041	3041
Macdonnell Street	Sealed	Urban	Collector	933		933
Macmillan Road	Sealed	Urban	Local	1479		1479
Magarey Crescent	Sealed	Urban	Local	559		559
Mahoney Road	Sealed	Rural	Access	93	1519	1612
Malones Road	Sheeted Unsealed	Rural	Access		2052	2052
Mansons Road	Sheeted Unsealed	Rural	Access		1669	1669
Mantons Lane	Sheeted Unsealed	Rural	Access		733	733
Maranoa Downs Road	Sheeted Unsealed	Rural	Access		3233	10073
Marcus Court	Sheeted Unsealed	Rural	Access		212	212
Marshall Road	Sheeted Unsealed	Rural	Access		1081	1081
Martins Road	Sheeted Unsealed	Rural	Access		670	670
Mary Street	Sheeted Unsealed	Urban	Access		179	179
Mason Road	Sheeted Unsealed	Rural	Access		226	226
Mathersons Road	Sheeted Unsealed	Rural	Access		2029	1202
Mattners Road	Sheeted Unsealed	Rural	Access		4167	4167
McBain Street	Unformed	Rural	Unformed Road		265	265
Mccoy Street	Sealed	Urban	Local	438		438
McElroy Road	Sheeted Unsealed	Rural	Access		2933	2933
Mcewens Lane	Sheeted Unsealed	Rural	Access		2177	2177
McEwins Road	Sheeted Unsealed	Rural	Limited Access Road		3680	3680
Mcgowans Road	Sheeted Unsealed	Rural	Local		5025	5025
McInnes Avenue	Sealed	Urban	Access	114		114
Mcinness Lane	Unformed	Rural	Unformed Road		5164	5164
McKenzies Lane	Sheeted Unsealed	Rural	Limited Access Road		2128	2128
Mclachlan Crescent	Sealed	Urban	Access	214		214
Mclay Court	Sealed	Urban	Access	114		114
Mclay Street	Sealed	Urban	Access	284		284
Mcleans Road	Sheeted Unsealed	Rural	Access		2698	2698
Mcrae Street	Sealed	Urban	Local	377		377

Melbourne Street	Sealed	Urban	Access	465		465
Memorial Drive	Sheeted Unsealed	Urban	Collector	1244	2372	3616
Menhennits Road	Sheeted Unsealed	Rural	Access		578	1400
Merino Street	Sealed	Urban	Access	286		286
Messamurray Road	Sheeted Unsealed	Rural	Collector	4853	10425	15278
Michaels Road	Sheeted Unsealed	Rural	Limited Access Road		1151	425
Miles Road	Sheeted Unsealed	Rural	Local	3259	6292	9551
Mill Road	Sheeted Unsealed	Rural	Local		5567	5567
Millers Lane	Unformed	Rural	Limited Access Road			1608
Minnie Crowe Road	Sealed	Rural	Collector	5561		5561
Monfries Road	Sheeted Unsealed	Rural	Access		6937	6937
Moolyella Road	Sheeted Unsealed	Rural	Access		384	384
Moore Street	Sealed	Urban	Collector	485		485
Moores Road	Sheeted Unsealed	Rural	Access		2120	2120
Morambro Lane	Sealed	Rural	Collector	7819	450	8269
Morambro Road	Sheeted Unsealed	Rural	Collector		8951	8951
Mount Bruce Road	Sheeted Unsealed	Rural	Access		3410	3410
Mount MacIntosh Road	Sheeted Unsealed	Rural	Access		1377	1377
Moyhall Road	Sheeted Unsealed	Rural	Link	2854	22067	24921
Moyhall-Struan Road	Sheeted Unsealed	Rural	Limited Access Road		2250	2250
Mudge Street	Sealed	Urban	Access	268		268
Mudge Street Alley	Sealed	Urban	Access	102		102
Mueckes Road	Sheeted Unsealed	Rural	Access		2259	2259
Mugfords Road	Sheeted Unsealed	Rural	Access		1569	1569
Mullinger Road	Sheeted Unsealed	Rural	Access		2913	2913
Mundalena Road	Sheeted Unsealed	Rural	Access		7641	7641
Munns Road	Sheeted Unsealed	Rural	Access		1866	1866
Nambour Road	Sheeted Unsealed	Rural	Collector		1058	1058
Needwood Drive	Sealed	Urban	Access	160		160
Nelsons Road	Unformed	Rural	Unformed Road			7837
Newton Road	Sealed	Urban	Access	166		166
Nicholson Street	Sealed	Urban	Access	162		162
Nicholsons Lane	Sheeted Unsealed	Rural	Limited Access Road		240	240
Nilans Lane	Sheeted Unsealed	Rural	Access		2631	2631
Nolans Road	Sheeted Unsealed	Rural	Local		2761	2761
North Settlement Road	Sheeted Unsealed	Rural	Local		7308	7308
Oak Avenue	Sealed	Urban	Access	383		383
Obournes Lane	Unformed	Rural	Unformed Road			6796
Old Avenue Road	Sealed	Rural	Local	12616	407	13023
Old Caves Road	Sealed	Rural	Link	9040		9040
Old Coach Road	Sheeted Unsealed	Rural	Local		9843	9843
Old Kingston Road	Sheeted Unsealed	Rural	Collector	170	9897	10067
Old Robe Road	Sheeted Unsealed	Rural	Collector	200	20686	20886
Oliver Street	Sealed	Urban	Access	143		143
Olivers Road	Sheeted Unsealed	Rural	Limited Access Road		1668	1668
Ormerod Street	Sealed	Urban	Collector	744		744
Ortons Road	Sheeted Unsealed	Rural	Collector		2530	2530
Pallant Close	Sealed	Urban	Access	110		110
Pallants Road	Sheeted Unsealed	Rural	Limited Access Road		1350	1654
Palm Street	Sealed	Urban	Access	143		143
Panorama Crescent	Sealed	Urban	Access	463		463
Park Drive	Sealed	Urban	Access	286		286
Park Terrace (Luc)	Sealed	Urban	Local	111		111
Park Terrace (N)	Sealed	Urban	Collector	1539		1539
Parkside Court	Sealed	Urban	Access	124		124
Parsons Lane	Sheeted Unsealed	Rural	Local		1948	1948
Pavy Drive	Sealed	Urban	Local	453		453
Peake Crescent	Sealed	Urban	Access	243		243
Peake Terrace	Sheeted Unsealed	Urban	Access		310	310
Peakes Road	Unformed	Rural	Limited Access Road			5871
Pearson Street	Sealed	Urban	Local	313		313
Pedericks Road	Sheeted Unsealed	Rural	Access		10907	10907
Penders Road	Sheeted Unsealed	Rural	Local		6912	6912
Penola Hundred Line	Sheeted Unsealed	Rural	Access		3955	3955
Perkins Road	Sheeted Unsealed	Rural	Limited Access Road		1953	1953
Petchs Road	Sheeted Unsealed	Rural	Limited Access Road		1663	3867
Peter Bournes Road	Sheeted Unsealed	Rural	Limited Access Road		1177	1177
Peters Lane	Sheeted Unsealed	Rural	Access		2300	2300
Petherick Street	Sheeted Unsealed	Rural	Access		145	145
Pethick Street	Sealed	Urban	Access	542		542
Pine Grove	Sealed	Urban	Access	308		308
Pinkerton Road	Sealed	Urban	Collector	2220		2220
Pistol Club Road	Sheeted Unsealed	Rural	Access	205	2602	2807
Pitts Lane East	Sheeted Unsealed	Rural	Limited Access Road		620	2618
Pitts Lane West	Sheeted Unsealed	Rural	Limited Access Road		725	725



Plane Street	Sealed	Urban	Access	378		378
Plantation Road	Sheeted Unsealed	Rural	Local		4430	4430
Platt Crescent	Sealed	Urban	Access	321		321
Playford Drive	Sealed	Urban	Access	450		450
Playford Drive West	Sealed	Urban	Access	300	749	1049
Pondam Road	Sheeted Unsealed	Rural	Access		4392	4392
Poplar Street	Sealed	Urban	Access	152		152
Porter Street	Sealed	Urban	Local	333		333
Porters Lane	Unformed	Rural	Unformed Road		121	121
Possinghams Road	Sheeted Unsealed	Rural	Limited Access Road		2495	2495
Potts Lane	Sheeted Unsealed	Rural	Limited Access Road		668	668
Poyntz Street	Sealed	Urban	Access	390		390
Premier Drive	Sealed	Urban	Access	270		270
Price Avenue	Sealed	Urban	Local	414		414
Prices Road	Sheeted Unsealed	Rural	Access		1954	2110
Pridhans Road	Sheeted Unsealed	Rural	Limited Access Road		1447	1447
Progress Place	Sealed	Urban	Access	94		94
Rabbits Lane	Unformed	Rural	Unformed Road		1651	1651
Racecourse Road	Sheeted Unsealed	Rural	Access		1817	1817
Radfords Road	Sheeted Unsealed	Rural	Access		1746	1746
Railway Terrace (Frances)	Sealed	Urban	Link	1510		1510
Railway Terrace (Kyby)	Unformed	Urban	Unformed Road		384	384
Railway Terrace (Luc)	Sealed	Rural	Access	675	722	1397
Ralphs Road	Sheeted Unsealed	Rural	Access		2922	2922
Range Road	Sheeted Unsealed	Rural	Access		12763	12763
Rectory Place	Sealed	Urban	Access	143		143
Reid Road	Sheeted Unsealed	Rural	Collector		9154	9154
Repeater Station Road	Sealed	Rural	Collector	2019	2060	4079
Richmond Street	Sealed	Urban	Local	383		383
Ricketts Lane	Sheeted Unsealed	Rural	Access		4621	4621
Riverside Drive	Sealed	Urban	Access	610		610
Rivetts Road	Sheeted Unsealed	Urban	Access		1079	1079
Roach Road	Sealed	Rural	Access	1353	159	1512
Robert Street	Sealed	Urban	Access	99		99
Robertson Hundred Line Road	Sheeted Unsealed	Rural	Access		8217	8217
Robertson Street	Sealed	Urban	Collector	613		613
Robson Street	Sheeted Unsealed	Urban	Access		113	113
Rochow Wrays Road	Sheeted Unsealed	Rural	Local		9227	9227
Rolland Street	Sealed	Urban	Collector	490		490
Romney Street	Sealed	Urban	Access	97		97
Rotary Avenue	Sheeted Unsealed	Rural	Local		1384	1384
Roxley Park Road	Sheeted Unsealed	Rural	Access		992	992
Roy Lawries Road	Sheeted Unsealed	Rural	Access		12568	12568
Rule Street	Sealed	Urban	Access	170		170
Sandstone Avenue	Sealed	Urban	Link	661		661
Saunders Road	Sheeted Unsealed	Rural	Access		5855	5855
Schinckel Road	Sealed	Urban	Collector	557	523	1080
Schinckels Road (Kyby)	Sheeted Unsealed	Rural	Local	150	8187	8337
Schultzs Road	Sheeted Unsealed	Rural	Local		4651	4651
Scotglade Lane	Sheeted Unsealed	Rural	Limited Access Road		1663	1663
Scottney Road	Sheeted Unsealed	Rural	Limited Access Road		852	852
Second Avenue	Sealed	Urban	Local	318		318
Second Street	Sealed	Urban	Local	366		366
Settlers Road (Conmurra)	Sheeted Unsealed	Rural	Access		8201	8201
Settlers Road (Moyhall)	Sheeted Unsealed	Rural	Limited Access Road		550	3845
Seymour Road	Sheeted Unsealed	Rural	Access		241	241
Sharams Road	Sheeted Unsealed	Rural	Access		723	723
Sheoak Grove	Sealed	Urban	Access	427		427
Shepherds Road	Sealed	Rural	Collector	3889		3889
Shorthorn Street	Sealed	Urban	Access	149		149
Shuards Lane	Sheeted Unsealed	Rural	Limited Access Road		1230	1230
Sinclairs Road	Unformed	Rural	Limited Access Road		991	991
Sixth Avenue	Sealed	Urban	Local	389		389
Skye Road	Sheeted Unsealed	Rural	Access		731	731
Smith Terrace	Unformed	Urban	Unformed Road		386	386
Smiths Lane	Sheeted Unsealed	Rural	Limited Access Road		2838	2838
Southdown Street	Sealed	Urban	Access	119		119
Spence-Coles Road	Sealed	Rural	Link	26527		26527
Sports Centre Drive	Sealed	Urban	Access	504		504
Springs Drive	Sheeted Unsealed	Rural	Local		479	479
St Margarets Road	Sheeted Unsealed	Rural	Access		4700	4700
Staude Street	Sealed	Urban	Access	106		106
Stewart Terrace Service Road	Sealed	Urban	Collector	368		368
Stewarts Range Road	Sheeted Unsealed	Rural	Collector		3417	3417
Stoney Point Road	Sheeted Unsealed	Rural	Limited Access Road	257	1150	1407



Stotts Lane	Sheeted Unsealed	Rural	Limited Access Road	1470	1470		
Strathlyn Avenue	Sealed	Urban	Access	145	145		
Straun Street	Sealed	Urban	Access	135	135		
Struan - Joanna Road	Sheeted Unsealed	Rural	Local	1420	5702	7122	
Struan House Road	Sealed	Rural	Local	1458		1458	
Tarcas Road	Sheeted Unsealed	Rural	Access		2042	2042	
Taylors Road	Unformed	Rural	Limited Access Road		1026	1026	
Teates Road	Sheeted Unsealed	Rural	Access		3153	3153	
The Valley Lane	Sheeted Unsealed	Rural	Limited Access Road		1031	1031	
Third Avenue	Sealed	Urban	Local	340		340	
Third Street	Sheeted Unsealed	Urban	Access		311	311	
Thompson Street	Sealed	Urban	Access	293		293	
Thompsons Road	Sheeted Unsealed	Rural	Access		411	411	
Thornbill Crescent	Sealed	Urban	Access	143		143	
Tilley's Lane	Sheeted Unsealed	Rural	Access		504	504	
Tintagel Road	Sheeted Unsealed	Rural	Access		653	653	
Tivers Road	Sheeted Unsealed	Rural	Access		6153	6153	
Toms Road	Sheeted Unsealed	Rural	Limited Access Road		2559	2559	
Treatment Works Road	Sheeted Unsealed	Rural	Access		2057	2057	
Tresant Road	Sheeted Unsealed	Rural	Access		12738	12738	
Turnbulls Road	Sheeted Unsealed	Rural	Access		1795	1795	
Union Crescent	Sealed	Urban	Access	179		179	
Urrbrae Avenue	Sealed	Urban	Access	382	189	571	
Valley View Drive	Sealed	Urban	Access	182		182	
Valley View Road	Sheeted Unsealed	Rural	Access		700	700	
Vanstones Lane	Unformed	Rural	Access		3347	3347	
Vanstones Road	Sheeted Unsealed	Rural	Access		382	382	
Vincent Street	Sealed	Urban	Access	163	111	274	
Vincents Road	Sheeted Unsealed	Rural	Access		2464	2464	
Vines Road	Sheeted Unsealed	Rural	Limited Access Road		2509	2509	
Walding Drive	Sheeted Unsealed	Rural	Access		524	524	
Walkington Hills Road	Sheeted Unsealed	Rural	Access		4007	4007	
Walla Walla Road	Sheeted Unsealed	Rural	Access		3792	3792	
Wallace Crescent	Sealed	Urban	Access	239		239	
Wardle Crescent	Sealed	Urban	Access	162		162	
Wardles Road	Sheeted Unsealed	Rural	Access		9751	9751	
Washpool Road	Sheeted Unsealed	Rural	Access		605	605	
Waters Road	Sheeted Unsealed	Rural	Limited Access Road		1677	1677	
Watson Avenue	Sealed	Urban	Access	186		186	
Wattle Avenue	Sheeted Unsealed	Urban	Access	126	179	305	
Wattle Drive	Sealed	Urban	Access	365		365	
Waugh Street	Sheeted Unsealed	Urban	Access		131	131	
Welcomes Road	Sheeted Unsealed	Rural	Local		2251	2251	
West Avenue Extension	Sheeted Unsealed	Rural	Access		12467	12467	
West Avenue Road	Sheeted Unsealed	Rural	Access		16504	16504	
Wheeler Court	Sealed	Urban	Access	101		101	
Wheeler Street	Sealed	Urban	Access	294		294	
White Malones Road	Sheeted Unsealed	Rural	Access		2039	2039	
Wild Dog Valley Road	Sheeted Unsealed	Rural	Collector	2313	4966	7279	
Wilkins Road	Sheeted Unsealed	Rural	Access		962	962	
William Street	Sheeted Unsealed	Urban	Access		204	204	
Williams Road (Conmurra)	Sheeted Unsealed	Rural	Local	35	1663	1698	
Williams Road (N)	Sealed	Urban	Access	137		137	
Willow Avenue	Sealed	Urban	Access	368		368	
Wimmera Highway Service Road	Sealed	Rural	Access	476		476	
Woodend Road	Sheeted Unsealed	Rural	Access		6719	6719	
Woolumbool Road	Sealed	Rural	Local	13514	9358	22872	
Woolwash Lane	Sheeted Unsealed	Rural	Access		1165	1165	
Wrattonbully Road	Sealed	Rural	Link	12383		12383	
Wrights Road	Sealed	Rural	Local	485	1772	2257	
Young Drive	Sealed	Urban	Local	614		614	
				468067.5	1044036	123032	1635135.5

## APPENDIX C – Road Register by hierarchy

Road Name	Surface Type	Classification	Hierarchy	Sealed	Unsealed	Unformed	Total (m)
Acacia Court	Sealed	Urban	Access	141			141
Adam Terrace	Sheeted Unsealed	Urban	Access		90		90
Artaud Terrace	Sealed	Urban	Access	197			197
Ash Grove	Sealed	Urban	Access	393			393
Bakers Range Road	Sheeted Unsealed	Rural	Access		1795		1795
Bangham Road	Sealed	Rural	Access	70	3630		3700
Banksia Lane	Sheeted Unsealed	Rural	Access	412	1041		1453
Banksia Street	Sealed	Urban	Access	499		80	579
Barclay Avenue	Sealed	Urban	Access	255			255
Barrett Road	Sealed	Rural	Access	254	253		507
Beggs Road	Sheeted Unsealed	Rural	Access		2232		2232
Billings Road	Sheeted Unsealed	Rural	Access		221		221
Blackwood Terrace	Sealed	Urban	Access	225			225
Bourne Street	Sealed	Urban	Access	50			50
Bourne Street Alley	Sealed	Urban	Access	70			70
Bournes Road	Sealed	Rural	Access	2191	1510		3701
Bowaka Road	Sheeted Unsealed	Rural	Access		546		546
Bradley Avenue (Kyby)	Sealed	Urban	Access	291			291
Braemar Road	Sheeted Unsealed	Rural	Access		1824		1824
Braunacks Road	Sheeted Unsealed	Rural	Access		3966		3966
Bridge Road	Sheeted Unsealed	Rural	Access		5210		5210
Brown Avenue	Sealed	Urban	Access	162			162
Burkes Road	Sheeted Unsealed	Rural	Access		781		781
Bushlark Drive	Sealed	Urban	Access	349			349
Butlers Road	Sheeted Unsealed	Rural	Access		4495		4495
Byethorne Avenue	Sealed	Urban	Access	152			152
Caldwell Avenue	Sealed	Urban	Access	176			176
Campbell Street	Sealed	Urban	Access	88			88
Carrachers Road	Sheeted Unsealed	Rural	Access		4994		4994
Carthys Road	Sheeted Unsealed	Rural	Access		1570		1570
Charles Street	Sealed	Urban	Access	312			312
Charlie Smiths Road	Sheeted Unsealed	Rural	Access		2012		2012
Church Lane	Sheeted Unsealed	Rural	Access		3407		3407
Church Street	Sealed	Urban	Access	251			251
CK Smiths Road	Sheeted Unsealed	Rural	Access		1259		1259
Clezys Lane	Sheeted Unsealed	Rural	Access		5127		5127
Clover Crescent	Sealed	Urban	Access	272			272
Cluain Lane	Sheeted Unsealed	Rural	Access	240	7846		8086
Cockys Lane	Sheeted Unsealed	Rural	Access		5567		5567
Conricks Road	Sheeted Unsealed	Rural	Access		5500		5500
Cooper Drive	Sealed	Urban	Access	46			46
Corner Crescent	Sealed	Urban	Access	309			309
Corriedale Street	Sealed	Urban	Access	382			382
Cox Road	Sheeted Unsealed	Rural	Access		1354	244	1598
Cricklewood Place	Sealed	Urban	Access	110			110
Crooked Lane	Sheeted Unsealed	Rural	Access		15369		15369
Danbys Road	Sheeted Unsealed	Rural	Access		4048		4048
Dartmoor Close	Sealed	Urban	Access	296			296
Dartmoor Court	Sealed	Urban	Access	32			32
Davison Street	Sealed	Urban	Access	162			162
Day Street	Sealed	Urban	Access	107			107
Deviation Road (Lochaber)	Sheeted Unsealed	Rural	Access		1787		1787
Diagonal Road (Wrattonbully)	Sheeted Unsealed	Rural	Access		5737		5737
Dickensons Road	Sheeted Unsealed	Rural	Access	84	4015		4099
Doolans Road	Sheeted Unsealed	Rural	Access	722	1390		2112
Dorset Street	Sealed	Urban	Access	164			164
Drake Street	Sealed	Urban	Access	225			225
East Terrace (F)	Sheeted Unsealed	Urban	Access		265		265
East Terrace (Kyby)	Sealed	Urban	Access	349			349
Edwards Grove	Sealed	Urban	Access	68			68
Ellisons Road	Sheeted Unsealed	Rural	Access		10262		10262
Elm Street	Sealed	Urban	Access	106			106
Federation Drive	Sealed	Urban	Access	590			590
Fellwood Road	Sheeted Unsealed	Rural	Access		6012		6012
Ferguson Road	Sealed	Rural	Access	179	1540		1719
Fern Street	Sealed	Urban	Access	1046			1046
Field Avenue	Sealed	Urban	Access	276			276
Fifth Street	Sealed	Urban	Access	131	121		252
Findlater Crescent	Sealed	Urban	Access	251			251
Flinders Lane	Sealed	Urban	Access	372			372
Fogartys Road	Sheeted Unsealed	Rural	Access		3038		3038
Fordham Avenue	Sealed	Urban	Access	357			357
Forfeit Lane	Sheeted Unsealed	Rural	Access		4683		4683

Fourth Street	Sealed	Urban	Access	254		254
Friesian Street	Sealed	Urban	Access	116		116
Gare Road	Sheeted Unsealed	Rural	Access		300	300
Gerritsens Road	Sheeted Unsealed	Rural	Access		2793	2793
Gilbert Drive	Sealed	Urban	Access	253		253
Globe Street	Sealed	Urban	Access	141		141
Golf Course Road	Sealed	Urban	Access	503		503
Graham Street	Sealed	Urban	Access	387		387
Guernsey Street	Sealed	Urban	Access	268		268
Gum Point Road	Sheeted Unsealed	Rural	Access	433	600	1033
Gunning Road	Sheeted Unsealed	Rural	Access	80	1142	1222
Gurmackamuck Road	Sheeted Unsealed	Rural	Access		6324	6324
Guy Street	Sealed	Urban	Access	207		207
Hahns Road	Sheeted Unsealed	Rural	Access	1416	2645	4061
Hakea Street	Sealed	Urban	Access	348		348
Hampton Road	Sheeted Unsealed	Rural	Access		4825	4825
Handyside Street	Sealed	Urban	Access	402		402
Hansberry Road	Sheeted Unsealed	Rural	Access		2261	2261
Harding Court	Sealed	Urban	Access	194		194
Haynes Road	Sheeted Unsealed	Rural	Access		2136	2136
Haystack Lane	Sheeted Unsealed	Rural	Access		10806	10806
Hazels Road	Sheeted Unsealed	Rural	Access		2600	3202
Heggies Road	Sheeted Unsealed	Rural	Access		5817	5817
Herolds Road	Sheeted Unsealed	Rural	Access		3791	3791
Higgs Road	Sheeted Unsealed	Rural	Access		1591	1591
Hinckley Street	Sealed	Urban	Access	414		414
Holstein Crescent	Sealed	Urban	Access	133		133
Honeysuckle Road	Sealed	Urban	Access	144		144
Hoods Lane	Sheeted Unsealed	Rural	Access		10348	10348
Humphris Avenue	Sealed	Urban	Access	207	49	256
Humphris Terrace	Sheeted Unsealed	Urban	Access		160	160
Hutchison Crescent	Sealed	Urban	Access	128		128
Ibis Court	Sealed	Urban	Access	103		103
Illawarra Street	Sealed	Urban	Access	255		255
James Street	Sealed	Urban	Access	165		165
Janz Street	Sealed	Urban	Access	147		147
Jersey Street	Sealed	Urban	Access	160		160
Jim Kelly Road	Sheeted Unsealed	Rural	Access		1331	1331
Jim Rowes Road	Sheeted Unsealed	Rural	Access		695	1555
Johnson Street	Sealed	Urban	Access	350	127	477
Jubilee Crescent	Sealed	Urban	Access	285		285
Kennys Road	Sheeted Unsealed	Rural	Access		6001	6001
Kiddle Street	Sealed	Urban	Access	292		292
Kidman Street (Kyby)	Sheeted Unsealed	Urban	Access		100	100
Kidman Street (N)	Sealed	Urban	Access	97		97
Kingston Avenue	Sealed	Urban	Access	418		418
Kowree Court	Sealed	Urban	Access	240		240
Lacey Drive	Sealed	Urban	Access	400		400
Lawreys Road	Sheeted Unsealed	Rural	Access		1784	1784
Legges Lane	Sheeted Unsealed	Rural	Access		17798	17798
Leicester Street	Sealed	Urban	Access	205		205
Limberts Road	Sheeted Unsealed	Rural	Access		2619	2619
Little Gums Road	Sheeted Unsealed	Rural	Access		2611	2611
Livingston Street	Sealed	Urban	Access	498		498
Lobbans Road	Sheeted Unsealed	Rural	Access		2855	2855
Locks Road	Sheeted Unsealed	Rural	Access		1323	1323
Loechel Road	Sheeted Unsealed	Rural	Access	88	2602	2690
Lorimer Road	Sheeted Unsealed	Rural	Access		571	571
Loveday Street	Sealed	Urban	Access	396		396
Loxtons Road	Sheeted Unsealed	Rural	Access		4095	4095
Macdonalds Lane	Sheeted Unsealed	Rural	Access		3041	3041
Mahoney Road	Sealed	Rural	Access	93	1519	1612
Malones Road	Sheeted Unsealed	Rural	Access		2052	2052
Mansons Road	Sheeted Unsealed	Rural	Access		1669	1669
Mantons Lane	Sheeted Unsealed	Rural	Access		733	733
Maranoa Downs Road	Sheeted Unsealed	Rural	Access		3233	10073
Marcus Court	Sheeted Unsealed	Rural	Access		212	212
Marshall Road	Sheeted Unsealed	Rural	Access		1081	1081
Martins Road	Sheeted Unsealed	Rural	Access		670	670
Mary Street	Sheeted Unsealed	Urban	Access		179	179
Mason Road	Sheeted Unsealed	Rural	Access		226	226
Mathersons Road	Sheeted Unsealed	Rural	Access		2029	1202
Mattners Road	Sheeted Unsealed	Rural	Access		4167	4167
McElroy Road	Sheeted Unsealed	Rural	Access		2933	2933
Mcewens Lane	Sheeted Unsealed	Rural	Access		2177	2177

McInnes Avenue	Sealed	Urban	Access	114	114
McLachlan Crescent	Sealed	Urban	Access	214	214
McLay Court	Sealed	Urban	Access	114	114
McLay Street	Sealed	Urban	Access	284	284
McLeans Road	Sheeted Unsealed	Rural	Access	2698	2698
Melbourne Street	Sealed	Urban	Access	465	465
Menhennits Road	Sheeted Unsealed	Rural	Access	578	1400
Merino Street	Sealed	Urban	Access	286	286
Monfries Road	Sheeted Unsealed	Rural	Access	6937	6937
Moolyella Road	Sheeted Unsealed	Rural	Access	384	384
Moores Road	Sheeted Unsealed	Rural	Access	2120	2120
Mount Bruce Road	Sheeted Unsealed	Rural	Access	3410	3410
Mount MacIntosh Road	Sheeted Unsealed	Rural	Access	1377	1377
Mudge Street	Sealed	Urban	Access	268	268
Mudge Street Alley	Sealed	Urban	Access	102	102
Mueckes Road	Sheeted Unsealed	Rural	Access	2259	2259
Mugfords Road	Sheeted Unsealed	Rural	Access	1569	1569
Mullinger Road	Sheeted Unsealed	Rural	Access	2913	2913
Mundalena Road	Sheeted Unsealed	Rural	Access	7641	7641
Munns Road	Sheeted Unsealed	Rural	Access	1866	1866
Needwood Drive	Sealed	Urban	Access	160	160
Newton Road	Sealed	Urban	Access	166	166
Nicholson Street	Sealed	Urban	Access	162	162
Nilans Lane	Sheeted Unsealed	Rural	Access	2631	2631
Oak Avenue	Sealed	Urban	Access	383	383
Oliver Street	Sealed	Urban	Access	143	143
Pallant Close	Sealed	Urban	Access	110	110
Palm Street	Sealed	Urban	Access	143	143
Panorama Crescent	Sealed	Urban	Access	463	463
Park Drive	Sealed	Urban	Access	286	286
Parkside Court	Sealed	Urban	Access	124	124
Peake Crescent	Sealed	Urban	Access	243	243
Peake Terrace	Sheeted Unsealed	Urban	Access	310	310
Pedericks Road	Sheeted Unsealed	Rural	Access	10907	10907
Penola Hundred Line	Sheeted Unsealed	Rural	Access	3955	3955
Peters Lane	Sheeted Unsealed	Rural	Access	2300	2300
Petherick Street	Sheeted Unsealed	Rural	Access	145	145
Pethick Street	Sealed	Urban	Access	542	542
Pine Grove	Sealed	Urban	Access	308	308
Pistol Club Road	Sheeted Unsealed	Rural	Access	205	2602
Plane Street	Sealed	Urban	Access	378	378
Platt Crescent	Sealed	Urban	Access	321	321
Playford Drive	Sealed	Urban	Access	450	450
Playford Drive West	Sealed	Urban	Access	300	749
Pondam Road	Sheeted Unsealed	Rural	Access	4392	4392
Poplar Street	Sealed	Urban	Access	152	152
Poyntz Street	Sealed	Urban	Access	390	390
Premier Drive	Sealed	Urban	Access	270	270
Prices Road	Sheeted Unsealed	Rural	Access	1954	2110
Progress Place	Sealed	Urban	Access	94	94
Racecourse Road	Sheeted Unsealed	Rural	Access	1817	1817
Radfords Road	Sheeted Unsealed	Rural	Access	1746	1746
Railway Terrace (Luc)	Sealed	Rural	Access	675	722
Ralphs Road	Sheeted Unsealed	Rural	Access	2922	2922
Range Road	Sheeted Unsealed	Rural	Access	12763	12763
Rectory Place	Sealed	Urban	Access	143	143
Ricketts Lane	Sheeted Unsealed	Rural	Access	4621	4621
Riverside Drive	Sealed	Urban	Access	610	610
Rivetts Road	Sheeted Unsealed	Urban	Access	1079	1079
Roach Road	Sealed	Rural	Access	1353	159
Robert Street	Sealed	Urban	Access	99	99
Robertson Hundred Line Road	Sheeted Unsealed	Rural	Access	8217	8217
Robson Street	Sheeted Unsealed	Urban	Access	113	113
Romney Street	Sealed	Urban	Access	97	97
Roxley Park Road	Sheeted Unsealed	Rural	Access	992	992
Roy Lawries Road	Sheeted Unsealed	Rural	Access	12568	12568
Rule Street	Sealed	Urban	Access	170	170
Saunders Road	Sheeted Unsealed	Rural	Access	5855	5855
Settlers Road (Conmurra)	Sheeted Unsealed	Rural	Access	8201	8201
Seymour Road	Sheeted Unsealed	Rural	Access	241	241
Sharams Road	Sheeted Unsealed	Rural	Access	723	723
Sheoak Grove	Sealed	Urban	Access	427	427
Shorthorn Street	Sealed	Urban	Access	149	149
Skye Road	Sheeted Unsealed	Rural	Access	731	731
Southdown Street	Sealed	Urban	Access	119	119



Sports Centre Drive	Sealed	Urban	Access	504		504
St Margarets Road	Sheeted Unsealed	Rural	Access		4700	4700
Staude Street	Sealed	Urban	Access	106		106
Strathlyn Avenue	Sealed	Urban	Access	145		145
Straun Street	Sealed	Urban	Access	135		135
Tarcas Road	Sheeted Unsealed	Rural	Access		2042	2042
Teates Road	Sheeted Unsealed	Rural	Access		3153	3153
Third Street	Sheeted Unsealed	Urban	Access		311	311
Thompson Street	Sealed	Urban	Access	293		293
Thompsons Road	Sheeted Unsealed	Rural	Access		411	411
Thornbill Crescent	Sealed	Urban	Access	143		143
Tilley's Lane	Sheeted Unsealed	Rural	Access		504	504
Tintagel Road	Sheeted Unsealed	Rural	Access		653	653
Tivers Road	Sheeted Unsealed	Rural	Access		6153	6153
Treatment Works Road	Sheeted Unsealed	Rural	Access		2057	2057
Tresant Road	Sheeted Unsealed	Rural	Access		12738	12738
Turnbulls Road	Sheeted Unsealed	Rural	Access		1795	1795
Union Crescent	Sealed	Urban	Access	179		179
Urrbrae Avenue	Sealed	Urban	Access	382	189	571
Valley View Drive	Sealed	Urban	Access	182		182
Valley View Road	Sheeted Unsealed	Rural	Access		700	700
Vanstones Lane	Unformed	Rural	Access		3347	3347
Vanstones Road	Sheeted Unsealed	Rural	Access		382	382
Vincent Street	Sealed	Urban	Access	163	111	274
Vincents Road	Sheeted Unsealed	Rural	Access		2464	2464
Walding Drive	Sheeted Unsealed	Rural	Access		524	524
Walkington Hills Road	Sheeted Unsealed	Rural	Access		4007	4007
Walla Walla Road	Sheeted Unsealed	Rural	Access		3792	3792
Wallace Crescent	Sealed	Urban	Access	239		239
Wardle Crescent	Sealed	Urban	Access	162		162
Wardles Road	Sheeted Unsealed	Rural	Access		9751	9751
Washpool Road	Sheeted Unsealed	Rural	Access		605	605
Watson Avenue	Sealed	Urban	Access	186		186
Wattle Avenue	Sheeted Unsealed	Urban	Access	126	179	305
Wattle Drive	Sealed	Urban	Access	365		365
Waugh Street	Sheeted Unsealed	Urban	Access		131	131
West Avenue Extension	Sheeted Unsealed	Rural	Access		12467	12467
West Avenue Road	Sheeted Unsealed	Rural	Access		16504	16504
Wheeler Court	Sealed	Urban	Access	101		101
Wheeler Street	Sealed	Urban	Access	294		294
White Malones Road	Sheeted Unsealed	Rural	Access		2039	2039
Wilkins Road	Sheeted Unsealed	Rural	Access		962	962
William Street	Sheeted Unsealed	Urban	Access		204	204
Williams Road (N)	Sealed	Urban	Access	137		137
Willow Avenue	Sealed	Urban	Access	368		368
Wimmera Highway Service Road	Sealed	Rural	Access	476		476
Woodend Road	Sheeted Unsealed	Rural	Access		6719	6719
Woolwash Lane	Sheeted Unsealed	Rural	Access		1165	1165
Angus Street	Sealed	Rural	Collector	300		300
Beaumaris Road	Sheeted Unsealed	Rural	Collector		5864	5864
Binnum-Benayeo Road	Sealed	Rural	Collector	4897		4897
Black Range Road	Sheeted Unsealed	Rural	Collector		9396	9396
Brooklyn Road	Sheeted Unsealed	Rural	Collector	150	10630	10780
Butler Terrace	Sealed	Urban	Collector	1269		1269
Cedar Avenue	Sheeted Unsealed	Urban	Collector	3456	2121	5577
Chapples Road	Sheeted Unsealed	Rural	Collector		9357	9357
Charcutt Road	Sheeted Unsealed	Rural	Collector		10455	10455
Clarksons Road	Sheeted Unsealed	Rural	Collector		1358	1358
Concrete Bridge Road	Sheeted Unsealed	Rural	Collector	250	7705	7955
Conkar Road	Sealed	Rural	Collector	7249	6735	13984
Conmurra Road	Sealed	Rural	Collector	22214		22214
Corbins Road	Sheeted Unsealed	Rural	Collector		6135	6135
Country Club Road	Sealed	Rural	Collector	4605	3000	7605
Crower Road	Sealed	Rural	Collector	15853		15853
Diagonal Road (Coles)	Sheeted Unsealed	Rural	Collector		19039	19039
Gum Avenue (Luc)	Sealed	Urban	Collector	852	631	1483
Haynes - Edwards Road	Sheeted Unsealed	Rural	Collector		2737	2737
Hodges Lane	Sheeted Unsealed	Rural	Collector		4448	4448
Jones Street	Sealed	Urban	Collector	216		216
Kingston Avenue West	Sealed	Urban	Collector	905	308	1213
Laurie Park Road	Sheeted Unsealed	Rural	Collector		11368	11368
Lindsay Hoods Road	Sheeted Unsealed	Rural	Collector	545	2655	4119
Lochaber Lane	Sealed	Rural	Collector	12577		12577
Lochaber North Road	Sheeted Unsealed	Rural	Collector	10515	2030	12545
Lochaber South Road	Sheeted Unsealed	Rural	Collector		14638	14638

Macdonnell Street	Sealed	Urban	Collector	933		933
Memorial Drive	Sheeted Unsealed	Urban	Collector	1244	2372	3616
Messamurray Road	Sheeted Unsealed	Rural	Collector	4853	10425	15278
Minnie Crowe Road	Sealed	Rural	Collector	5561		5561
Moore Street	Sealed	Urban	Collector	485		485
Morambro Lane	Sealed	Rural	Collector	7819	450	8269
Morambro Road	Sheeted Unsealed	Rural	Collector		8951	8951
Nambour Road	Sheeted Unsealed	Rural	Collector		1058	1058
Old Kingston Road	Sheeted Unsealed	Rural	Collector	170	9897	10067
Old Robe Road	Sheeted Unsealed	Rural	Collector	200	20686	20886
Ormerod Street	Sealed	Urban	Collector	744		744
Ortons Road	Sheeted Unsealed	Rural	Collector		2530	2530
Park Terrace (N)	Sealed	Urban	Collector	1539		1539
Pinkerton Road	Sealed	Urban	Collector	2220		2220
Reid Road	Sheeted Unsealed	Rural	Collector		9154	9154
Repeater Station Road	Sealed	Rural	Collector	2019	2060	4079
Robertson Street	Sealed	Urban	Collector	613		613
Rolland Street	Sealed	Urban	Collector	490		490
Schinckel Road	Sealed	Urban	Collector	557	523	1080
Shepherds Road	Sealed	Rural	Collector	3889		3889
Stewart Terrace Service Road	Sealed	Urban	Collector	368		368
Stewarts Range Road	Sheeted Unsealed	Rural	Collector		3417	3417
Wild Dog Valley Road	Sheeted Unsealed	Rural	Collector	2313	4966	7279
Adams Road	Sheeted Unsealed	Rural	Limited Access Road		404	404
Atkinsons Road	Sheeted Unsealed	Rural	Limited Access Road		547	547
Badmans Road	Sheeted Unsealed	Rural	Limited Access Road		1595	1595
Bagnalls Road	Sheeted Unsealed	Rural	Limited Access Road		2667	2667
Baingers Loop Road	Sheeted Unsealed	Rural	Limited Access Road		1415	1415
Ballogie Lane	Sheeted Unsealed	Rural	Limited Access Road		4374	4374
Broadlands Lane	Sheeted Unsealed	Rural	Limited Access Road		3533	3533
Burgess Road	Sheeted Unsealed	Rural	Limited Access Road	85	304	389
Burzacotts Lane	Sheeted Unsealed	Rural	Limited Access Road		233	233
Canes Road	Sheeted Unsealed	Rural	Limited Access Road		3142	3142
Cartwrights Road	Sheeted Unsealed	Rural	Limited Access Road		1018	1018
Conkar Plains Road	Sheeted Unsealed	Rural	Limited Access Road		1370	1370
Cootes Road	Sheeted Unsealed	Rural	Limited Access Road		3698	3845
Crinogle Road	Sheeted Unsealed	Rural	Limited Access Road		2572	2572
Curnows Lane	Sheeted Unsealed	Rural	Limited Access Road		359	359
Delmont Road	Sheeted Unsealed	Rural	Limited Access Road		1540	1540
Dows Lane	Sheeted Unsealed	Rural	Limited Access Road		3240	3240
Drews Lane	Unformed	Rural	Limited Access Road		1150	1150
Elmor Road	Sheeted Unsealed	Rural	Limited Access Road		1384	1384
Ewers Lane	Sheeted Unsealed	Rural	Limited Access Road		1633	1633
Freckleton Road	Sheeted Unsealed	Rural	Limited Access Road		1682	1682
Gooseneck Swamp Road	Sheeted Unsealed	Rural	Limited Access Road		2221	2221
Grevillea Drive	Sheeted Unsealed	Urban	Limited Access Road		38	38
Gun Club Road	Sheeted Unsealed	Rural	Limited Access Road		820	820
Hancock Road	Sheeted Unsealed	Rural	Limited Access Road		380	380
Heinrichs Road	Sheeted Unsealed	Rural	Limited Access Road		4851	4851
Hewton Road	Sheeted Unsealed	Rural	Limited Access Road		2530	2530
Hidden Valley Road	Sheeted Unsealed	Rural	Limited Access Road		2205	2205
Hollumberg Road	Sheeted Unsealed	Rural	Limited Access Road		981	981
Holmans Road	Sheeted Unsealed	Rural	Limited Access Road		767	767
Irvings Road	Sheeted Unsealed	Rural	Limited Access Road		1390	1390
Jabe Williams Road	Sheeted Unsealed	Rural	Limited Access Road		2629	2629
Joys Road	Sheeted Unsealed	Rural	Limited Access Road		2628	2628
Kirklands Road	Sheeted Unsealed	Rural	Limited Access Road		1528	1528
Knights Road	Sheeted Unsealed	Rural	Limited Access Road		3469	3469
Kochs Road	Sheeted Unsealed	Rural	Limited Access Road		4045	4045
Lake Ormerod School Lane	Sheeted Unsealed	Rural	Limited Access Road		710	1004
Lovers Lane	Sheeted Unsealed	Rural	Limited Access Road		974	1338
Ludwigs Lane	Sheeted Unsealed	Rural	Limited Access Road		1165	365
McEwins Road	Sheeted Unsealed	Rural	Limited Access Road		3680	3680
McKenzies Lane	Sheeted Unsealed	Rural	Limited Access Road		2128	2128
Michaels Road	Sheeted Unsealed	Rural	Limited Access Road		1151	425
Millers Lane	Unformed	Rural	Limited Access Road		1608	1608
Moyhall-Struan Road	Sheeted Unsealed	Rural	Limited Access Road		2250	2250
Nicholsons Lane	Sheeted Unsealed	Rural	Limited Access Road		240	240
Olivers Road	Sheeted Unsealed	Rural	Limited Access Road		1668	1668
Pallants Road	Sheeted Unsealed	Rural	Limited Access Road		1350	1654
Peakes Road	Unformed	Rural	Limited Access Road		5871	5871
Perkins Road	Sheeted Unsealed	Rural	Limited Access Road		1953	1953
Petchs Road	Sheeted Unsealed	Rural	Limited Access Road		1663	3867
Peter Bournes Road	Sheeted Unsealed	Rural	Limited Access Road		1177	1177
Pitts Lane East	Sheeted Unsealed	Rural	Limited Access Road		620	2618

Pitts Lane West	Sheeted Unsealed	Rural	Limited Access Road	725	725	
Possinghams Road	Sheeted Unsealed	Rural	Limited Access Road	2495	2495	
Potts Lane	Sheeted Unsealed	Rural	Limited Access Road	668	668	
Pridhans Road	Sheeted Unsealed	Rural	Limited Access Road	1447	1447	
Scotglade Lane	Sheeted Unsealed	Rural	Limited Access Road	1663	1663	
Scottney Road	Sheeted Unsealed	Rural	Limited Access Road	852	852	
Settlers Road (Moyhall)	Sheeted Unsealed	Rural	Limited Access Road	550	3845	4395
Shuards Lane	Sheeted Unsealed	Rural	Limited Access Road	1230		1230
Sinclairs Road	Unformed	Rural	Limited Access Road		991	991
Smiths Lane	Sheeted Unsealed	Rural	Limited Access Road	2838		2838
Stoney Point Road	Sheeted Unsealed	Rural	Limited Access Road	257	1150	1407
Stotts Lane	Sheeted Unsealed	Rural	Limited Access Road	1470		1470
Taylors Road	Unformed	Rural	Limited Access Road		1026	1026
The Valley Lane	Sheeted Unsealed	Rural	Limited Access Road	1031		1031
Toms Road	Sheeted Unsealed	Rural	Limited Access Road	2559		2559
Vines Road	Sheeted Unsealed	Rural	Limited Access Road	2509		2509
Waters Road	Sheeted Unsealed	Rural	Limited Access Road	1677		1677
Arthur Street	Sealed	Urban	Link	1344		1344
Boddingtons Road	Sealed	Rural	Link	13428		13428
Boddingtons West Road	Sealed	Rural	Link	10164	890	11054
Bool Lagoon Road	Sealed	Rural	Link	13320		13320
Bool Lagoon West Road	Sealed	Rural	Link	5445		5445
Brighton Drive	Sealed	Urban	Link	615		615
Cadgee Road	Sealed	Rural	Link	31895		31895
Carters Road	Sealed	Rural	Link	5975		5975
Caves Road	Sealed	Rural	Link	4036		4036
Coles-Killanoola Road	Sealed	Rural	Link	10371		10371
Fairview Road	Sealed	Rural	Link	28192		28192
Gap Road	Sealed	Rural	Link	27014		27014
Gordon Street (NLC)	Sealed	Urban	Link	1122		1122
Gore Street	Sealed	Urban	Link	121		121
Grubbed Road	Sealed	Rural	Link	1118	9921	11039
High Street	Sealed	Urban	Link	1352		1352
Hynam Caves Road	Sealed	Rural	Link	8553		8553
Langkoop Road	Sealed	Rural	Link	26371		26371
Moyhall Road	Sheeted Unsealed	Rural	Link	2854	22067	24921
Old Caves Road	Sealed	Rural	Link	9040		9040
Railway Terrace (Frances)	Sealed	Urban	Link	1510		1510
Sandstone Avenue	Sealed	Urban	Link	661		661
Spence-Coles Road	Sealed	Rural	Link	26527		26527
Wrattonbully Road	Sealed	Rural	Link	12383		12383
Adelaide Avenue	Sealed	Urban	Local	291		291
Aitchison Avenue	Sealed	Urban	Local	521		521
Alexander Avenue	Sealed	Urban	Local	357		357
Attiwill Street	Sealed	Urban	Local	1047		1047
Bank Place	Sealed	Urban	Local	66		66
Bates Lane	Sealed	Urban	Local	585		585
Bibury Avenue	Sealed	Urban	Local	149		149
Biggins Road	Sheeted Unsealed	Rural	Local	5327		5327
Blackwell Road	Sheeted Unsealed	Rural	Local	2030	368	2398
Bowling Club Road	Sheeted Unsealed	Urban	Local	350	243	593
Caithness Avenue	Sealed	Urban	Local	219		219
Cameron Street	Sheeted Unsealed	Urban	Local	325.5	38	363.5
Caves District Road	Sealed	Rural	Local	4656		4656
Centenary Avenue	Sealed	Urban	Local	617		617
Cooee Road	Sealed	Rural	Local	4070	905	4975
Cromper Road	Sheeted Unsealed	Rural	Local	5267		5267
Deepwater Road	Sheeted Unsealed	Rural	Local	11763		11763
DeGaris Place	Sealed	Urban	Local	70		70
Donald Street	Sealed	Rural	Local	120		120
East Settlement Road	Sealed	Rural	Local	1085	10195	11280
Edwards Road	Sheeted Unsealed	Rural	Local	1280	2416	3696
Elad Road	Sheeted Unsealed	Rural	Local	12512		12512
Fernliegh Lane	Sheeted Unsealed	Rural	Local	5599		5599
Fifth Avenue	Sealed	Urban	Local	371		371
First Avenue	Sealed	Urban	Local	308		308
Foster Street	Sealed	Urban	Local	847		847
Fourth Avenue	Sealed	Urban	Local	354		354
Freeling Street	Sealed	Urban	Local	923		923
Grieve Avenue	Sealed	Urban	Local	881		881
Gum Avenue (N)	Sealed	Urban	Local	214		214
James Road	Sheeted Unsealed	Rural	Local	21930		21930
Jessie Road	Sheeted Unsealed	Rural	Local	11376	1902	13278
Johnson Road	Sheeted Unsealed	Rural	Local	289	9005	9294
Johnstons Road	Sheeted Unsealed	Rural	Local	1430		1430

Khayyam Road	Sheeted Unsealed	Rural	Local	8502	8502
Kilmorey Road	Sheeted Unsealed	Rural	Local	13771	13771
Laurie Crescent	Sealed	Urban	Local	233	233
Lochiel Avenue	Sealed	Urban	Local	480	480
Maaoupe Road	Sheeted Unsealed	Rural	Local	80	1343
Macmillan Road	Sealed	Urban	Local	1479	1479
Magarey Crescent	Sealed	Urban	Local	559	559
Mccoy Street	Sealed	Urban	Local	438	438
Mcgowans Road	Sheeted Unsealed	Rural	Local	5025	5025
Mcrae Street	Sealed	Urban	Local	377	377
Miles Road	Sheeted Unsealed	Rural	Local	3259	6292
Mill Road	Sheeted Unsealed	Rural	Local	5567	5567
Nolans Road	Sheeted Unsealed	Rural	Local	2761	2761
North Settlement Road	Sheeted Unsealed	Rural	Local	7308	7308
Old Avenue Road	Sealed	Rural	Local	12616	407
Old Coach Road	Sheeted Unsealed	Rural	Local	9843	9843
Park Terrace (Luc)	Sealed	Urban	Local	111	111
Parsons Lane	Sheeted Unsealed	Rural	Local	1948	1948
Pavy Drive	Sealed	Urban	Local	453	453
Pearson Street	Sealed	Urban	Local	313	313
Penders Road	Sheeted Unsealed	Rural	Local	6912	6912
Plantation Road	Sheeted Unsealed	Rural	Local	4430	4430
Porter Street	Sealed	Urban	Local	333	333
Price Avenue	Sealed	Urban	Local	414	414
Richmond Street	Sealed	Urban	Local	383	383
Rochow Wrays Road	Sheeted Unsealed	Rural	Local	9227	9227
Rotary Avenue	Sheeted Unsealed	Rural	Local	1384	1384
Schinckels Road (Kyby)	Sheeted Unsealed	Rural	Local	150	8187
Schultzs Road	Sheeted Unsealed	Rural	Local	4651	4651
Second Avenue	Sealed	Urban	Local	318	318
Second Street	Sealed	Urban	Local	366	366
Sixth Avenue	Sealed	Urban	Local	389	389
Springs Drive	Sheeted Unsealed	Rural	Local	479	479
Struan - Joanna Road	Sheeted Unsealed	Rural	Local	1420	5702
Struan House Road	Sealed	Rural	Local	1458	1458
Third Avenue	Sealed	Urban	Local	340	340
Welcomes Road	Sheeted Unsealed	Rural	Local	2251	2251
Williams Road (Conmurra)	Sheeted Unsealed	Rural	Local	35	1663
Woolumbool Road	Sealed	Rural	Local	13514	9358
Wrights Road	Sealed	Rural	Local	485	1772
Young Drive	Sealed	Urban	Local	614	614
Biggins Lane	Unformed	Rural	Unformed Road	850	850
Cherry Drive	Unformed	Urban	Unformed Road	44	44
Donohughes Lane	Unformed	Rural	Unformed Road	2259	2259
Fisks Road	Unformed	Rural	Unformed Road	2376	2376
Forest Road	Unformed	Rural	Unformed Road	600	600
Fox Lane	Unformed	Rural	Unformed Road	14900	14900
Greens Road	Unformed	Rural	Unformed Road	3650	3650
Hansens Road	Unformed	Rural	Unformed Road	3323	3323
Henschke Avenue	Unformed	Urban	Unformed Road	79	79
Higgins Hd Line	Unformed	Rural	Unformed Road	434	434
Kerewong Road	Unformed	Rural	Unformed Road	6233	6233
McBain Street	Unformed	Rural	Unformed Road	265	265
Mcinness Lane	Unformed	Rural	Unformed Road	5164	5164
Nelsons Road	Unformed	Rural	Unformed Road	7837	7837
Obournes Lane	Unformed	Rural	Unformed Road	6796	6796
Porters Lane	Unformed	Rural	Unformed Road	121	121
Rabbits Lane	Unformed	Rural	Unformed Road	1651	1651
Railway Terrace (Kyby)	Unformed	Urban	Unformed Road	384	384
Smith Terrace	Unformed	Urban	Unformed Road	386	386
Guys Lane	Unformed	Rural	Unmade Road Reserve	3009	3009
				468067.5	1044036
				123032	1635135.5

## APPENDIX D – Replacement Schedule



Plant Number	Make & Model	Purchase Price (G\$ exclusive)	Purchase Date	Expected Life Span (Years)	2024/2025	2024/2025	2025/2026	2025/2026	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		
PA3101	Toyota Prado GXL 4x4 Wagon (Auto)	\$54,706	16/04/2018				\$ 60,000	-\$ 30,000	\$ 75,000	-\$ 35,000			\$ 60,000	-\$ 30,000	\$ 75,000	-\$ 35,000			\$ 60,000	-\$ 30,000	\$ 75,000	-\$ 35,000		
PA3114	Everest SUV Ambiente 3.2L RWD		30/06/2022	3			\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000				
PA3113	Everest SUV Ambiente 3.2L RWD		30/06/2022	3			\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000				
PA3104	Toyota Prado (Auto)	\$57,699	1/04/2020	3					\$ 75,000	-\$ 35,000			\$ 60,000	-\$ 30,000	\$ 75,000	-\$ 35,000			\$ 60,000	-\$ 30,000	\$ 75,000	-\$ 35,000		
PA3105	Everest SUV Ambiente 3.2L RWD	\$45,500	27/01/2021	3					\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000								
PA3107	Everest SUV Ambiente 3.2L RWD	\$45,500	26/08/2021	3					\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000		
PA3108	Holden Colorado	\$45,500	30/06/2021	4			\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000					\$ 60,000	-\$ 30,000	\$ 55,000	-\$ 30,000
PA3110	Ford Ranger Double Cab	\$46,500	30/06/2022	3	\$ 55,000	-\$ 30,000					\$ 55,000	-\$ 30,000					\$ 55,000	-\$ 30,000					\$ 55,000	-\$ 30,000
PA3109	Ford Ranger Dual Cab	\$58,700	3/02/2022	3			\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000					\$ 60,000	-\$ 30,000				
PF050	Outlander ZL 2WD 7 seater	\$23,051	29/06/2020	4	\$ 46,000	-\$ 18,000							\$ 46,000	-\$ 18,000							\$ 46,000	-\$ 18,000		
PA3106	Ford Ranger XL Dual Cab with HiDrive Animal Management Body	\$45,300	25/06/2021	4			\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000
PF047	Holden Colorado D/Cab 4x4 Steel Tray Back (Auto) with Flexiglass Canopy	\$46,677	30/06/2019	4			\$ 55,000	-\$ 30,000							\$ 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			\$ 55,000	-\$ 30,000											\$ 55,000	-\$ 30,000				
PF051	Ford PXII Ranger XL Single Cab (Auto) with Steel Tip Tray	\$43,570	29/06/2020	6							\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000				
PF054	Ranger XL Double Cab - tray/canopy combo	\$41,200	10/06/2021	4			\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000
PA3111	Ford Ranger Double Cab	\$46,500	30/06/2022	4			\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000	\$ 55,000	-\$ 30,000						
PF055	Ranger XL Double Cab - steel tray	\$41,200	12/08/2021	4			\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000								
PF056	Ranger XL Double Cab - tray/canopy combo	\$41,200	30/06/2022	4			\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000	\$ 55,000	-\$ 30,000						
PF058	Ranger XL Double Cab - tray/canopy combo	\$41,200	30/06/2022	4			\$ 55,000	-\$ 30,000							\$ 55,000	-\$ 30,000	\$ 55,000	-\$ 30,000						
PF057	Ranger XL Single Cab	\$41,200	30/06/2022	6							\$ 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			\$ 55,000	-\$ 30,000												\$ 55,000	-\$ 30,000			
PF052	Ford Ranger XL D/Cab 4x4 (Auto) with Flexiglass Alloy Tray & Canopy	\$44,191	29/06/2020	4			\$ 55,000	-\$ 30,000									\$ 55,000	-\$ 30,000						
PF045	Holden Colorado D/Cab 4x4 Tray Back (Auto)	\$40,842	29/06/2018	4			\$ 55,000	-\$ 30,000									\$ 55,000	-\$ 30,000						
PF048	Ford PXII Ranger XL Dual Cab Tray Back (Auto) with Flexiglass Tray & Canopy	\$46,661	30/06/2019	4			\$ 55,000	-\$ 30,000									\$ 55,000	-\$ 30,000						
PF049	Ford Ranger XL D/Cab 4x4 Steel Tray Back (Auto) Canopy??	\$45,247	30/06/2019	4			\$ 55,000	-\$ 30,000									\$ 55,000	-\$ 30,000						
PA309	Mitsubishi F66 Truck	\$80,000	1/09/2008	12																				
P1257	Tieman Ind Semi Water Tanker (old reg YDE587)	\$68,502	1/08/2008	15																				
P1022	Scania 94G Tipper/Water Tank Truck	\$180,000	1/12/1998	15																				
P3025	Massey Ferguson 6465 Tractor	\$107,000	1/03/2006	10																				
P3017	Caterpillar 12H Grader	\$389,000	1/03/2004	10																				
P1320	Caterpillar 950H Loader	\$290,000	2/03/2007	10																				
P1463	John Deere 1445 Mower	\$30,000	1/05/2011	5																				
PA024-02	Ute mounted sprayer 600L	\$13,950	11/10/2022	10															\$ 15,000	-\$ 3,000				
P1037	Kubota F2650 Mower	\$25,000	1/03/1999	5																				
P1258	AI Stock Water Tanker Demountable	\$80,000	1/06/2013	20																				
P1217	Hino Ranger Pro 9 (concrete truck) Truck	\$90,000	1/10/2006	14																				
P1283	Caterpillar 12M Grader	\$389,000	19/09/2011	10																				
P1216	Isuzu NQR450 (Sign Maintenance) Light Truck	\$125,000	1/02/2007	14																				
P1321	Komatsu WA65-6 Loader	\$107,000	1/11/2011	10					\$ 110,000	-\$ 13,000														
P1342	Questr Agtron M600C8R Tractor	\$130,000	1/04/2011	10					\$ 290,000	-\$ 100,000														
P1214	Isuzu NQR450 small tipper Light Truck	\$125,000	29/04/2015	10					\$ 285,000	-\$ 30,000														
P3026	Case Maxxum Tractor	\$107,000	1/06/2013	10																				
	Small parks trailer	\$6,000	1/08/2023	10																		\$ 12,000	-\$ 2,000	
P3011	John Deere Tractor	\$107,000	1/11/2003	10					\$ 110,000	-\$ 13,000														
P1121	Caterpillar 930 Loader	\$270,000	29/01/2015	10					\$ 290,000	-\$ 100,000														
P1462	Iseki SX022H Mower	\$25,000	1/11/2008	5	\$ 60,000	-\$ 4,000																		
P1218	Volvo FM13 Prime Mower (Articulated) Semi Truck	\$250,000	1/10/2007	15					\$ 285,000	-\$ 30,000														
P1460	Kubota F2880 Mower and Front Deck	\$21,529	23/05/2007	5	\$ 60,000	-\$ 4,000																		
P3027	Caterpillar 12M Grader	\$389,000	26/08/2016	10			\$ 435,000	-\$ 125,000																
P1161	Caterpillar CS-563E LGE Vibrating Self Propelled Roller - Self Propelled	\$157,000	1/04/2006	10			\$ 165,000	-\$ 28,000																
P1219	Volvo FM450 MK2 C/CAB 6X4 Truck	\$180,000	1/10/2011	15			\$ 285,000	-\$ 40,000																
P1220	Volvo SR3 3 axle Truck	\$180,000	1/10/2011	15			\$ 285,000	-\$ 40,000																
P1158	Southern Cross Float	\$90,000	1/08/1995	20																		\$ 150,000	-\$ 38,000	
P1234	AI Stock Dog DT3 Trailer	\$65,000	1/10/2011	15					\$ 90,000	-\$ 7,000														
P1235	AI Stock Dog DT3 Trailer	\$65,000	1/10/2011	15					\$ 90,000	-\$ 7,000														
P1222	Hino 500 Series 1426 X Long Auto Air Truck tilt tray	\$140,000	1/11/2016	10					\$ 150,000	-\$ 90,000														
P113	Vermeer BC1200XL Chipper	\$78,000	15/06/2015	7							\$ 87,000	-\$ 20,000												
P3014	Pohliner Combination Roller Roller - Towed	\$70,000	1/02/2004	20									\$ 160,000	-\$ 12,000										
P1170	ICB 8032T5 Excavator - mini	\$61,000	1/11/2016	12									\$ 65,000	-\$ 32,000										
P3015	Pohliner Combination Roller - Towed	\$70,000	1/02/2004	20											\$ 160,000	-\$ 12,000								
P1162	Sewell Towed Road Broom	\$49,000	12/02/2015	15											\$ 58,000	-\$ 10,000								
P148	Caterpillar CB24B Roller	\$135,000	1/03/2015	15											\$ 85,000	-\$ 18,000								
P1221	Volvo FM Truck	\$180,000	5/05/2015	15											\$ 285,000	-\$ 55,000								
P1236	AI Stock Dog Trailer	\$65,000	5/05/2015	15											\$ 90,000	-\$ 7,000								
P1228	Volvo FM450 Tipper	\$254,430	30/11/2020	15																				
P1224	Volvo FM13 6 x 4 Semi	\$233,519	1/11/2022	15																				
P1352	Caterpillar 432F Backhoe Loader	\$214,000	25/11/2022	10																				
P1323	Caterpillar 950GC Loader	\$224,300	1/10/2022	10																	\$ 210,000	-\$ 60,000		
P1344	John Deere Cab Tractor 6155M	\$152,000	2/12/2021	10																	\$ 340,000	-\$ 115,000		
P1075	Case IH Max 125 VCM25C Tractor		31/10/2016	10					\$ 200,000	-\$ 30,000									\$ 200,000	-\$ 30,000				
P3029	Caterpillar 140 Grader	\$395,000	28/10/2022	10																				
P1461	Kubota F2880 Mower	\$21,529	23/05/2007	5	\$ 60,000	-\$ 4,000															\$ 435,000	-\$ 125,000		