



*Looking north from Inspiration Point – Robertstown*

# Regional Council of Goyder

*Annual Business Plan and Budget 2024/25 and  
Long-Term Financial Plan 2024-35*



*Adopted for Public Consultation: 16<sup>th</sup> April 2024*



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Administration & Rates, Public Order, Health, Social Security & Welfare, Housing & Community Amenity, Recreation & Culture, Agricultural Services, Mining Manufacturing & Construction, Transport, Economic Affairs (including Burra Caravan Park, Paxton Square Cottages, Burra & Goyder Visitor Information Centre), NEC (other purposes), Allocations – Plant & Machinery, Engineering & overheads, Technical Services Administration, Depreciation.

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## GLOSSARY of TERMS

CPI.....	Consumer Price Index
CWMS.....	Community Waste Water Management Scheme
EBA .....	Enterprise Bargaining Agreement
ESCOSA.....	Essential Services Commission of South Australia
LGPI.....	Local Government Price Index
LRCI.....	Local Roads Community Infrastructure Funding – Phase 4
LTFP .....	Long Term Financial Plan
NRM.....	Natural Resources Management
RBA .....	Reserve Bank of Australia
RTR.....	Roads to Recovery
YAC.....	Youth Advisory Committee



## *Our Region*

❖ Area	6,681km <sup>2</sup>
❖ Population (2021 Census)	4,060
❖ Road Distance of	3,467km
- rural sealed roads	108km
- rural sheeted and graded roads	2,282km
- rural unformed roads	533km
- township sealed roads	59km
- township sheeted and graded roads	23km
- road reserves	462km
❖ Number of Assessments	5,229
❖ Number of Rateable Assessments	4,539
❖ General Rate Revenue	\$5.72M
❖ Operating Income	\$14.79M
❖ Operating Expenditure	\$13.99M
❖ Capital Expenditure	\$6.94M
❖ Local Industries	
- Primary Production	
- Mineral Processing	
- Engineering	
- Power Generation	
- Tourism	





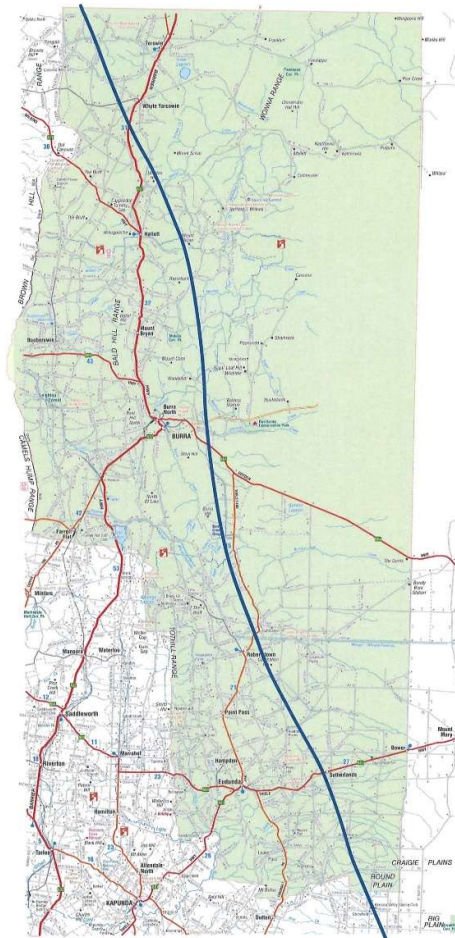
## Goyder's Line

The Regional council of Goyder was named in honour of George Woodroffe Goyder, whose famous "Goyder's Line" traverses the Council region.

## George W Goyder

In 1865, following some years of drought, Goyder was sent north to determine the line of demarcation between where rainfall had extended and where the drought conditions prevailed. Thus was established the so-called "Goyder's line of rainfall" which followed the southern boundary of the vast saltbush areas of the north.

Goyder's line runs from a little north of Pinnaroo in a curve past Eudunda and Burra to Terowie, then between Yongala and Peterborough, then north-west to Mount Remarkable and south to Moonta. Goyder's Line provides a very accurate guide to the separation point between lands suitable for all sorts of agriculture on a long-term sustainable basis and lands suitable only for grazing.



— Goyder's Line      Goyder Council Area



## Introduction

Under Section 123 of the Local Government Act 1999, the Council must have for each financial year an annual business plan and a budget.

The annual business plan is the Council's core statement of its intended programs and outcomes for the year. It links the Council's longer-term planning for the area, as set out in its strategic management plans, with the allocation of resources in its budget. It also establishes the basis for a review of the Council's performance over the year included in its annual report.

The document includes the following elements:

- ❖ a summary of the Council's longer-term objectives as set out in its strategic management plan – Master Plan (2023-2038);
- ❖ significant influences for the year including financial factors, asset renewal needs and progress on continuing projects;
- ❖ the Council's specific objectives for the year against which its performance will be measured;
- ❖ the activities (services and projects) that the Council intends to undertake to achieve its objectives;
- ❖ a summary of the proposed sources of revenue for the year;
- ❖ Council's proposed approach to rating for the year and what it means for ratepayers.

Under Section 122 of the Local Government Act 1999, Council is required to prepare a long-term financial plan and an infrastructure and asset management plan for a period of at least 10 years.

This ten-year Long Term Financial Plan (LTFP) for the Regional Council of Goyder covers the period commencing 1<sup>st</sup> July 2024 to 30<sup>th</sup> June 2034 with year one of the Plan being the Annual Business Plan and Budget for the period 1<sup>st</sup> July 2024 to 30<sup>th</sup> June 2025. Incorporated into this document is the data extracted from the draft Asset and Infrastructure Management Plans for Council's assets including transport infrastructure, CWMS, buildings and associated infrastructure. The LTFP is designed as a high-level document with the following aims to ensure that:

- ❖ Council have a financial rating strategy in place to meet the annual operating costs of Council and adequately maintain or enhance services levels to the community,
- ❖ Council can adequately fund future replacement and refurbishment of its assets base and that deteriorated infrastructure is repaired or replaced on time,
- ❖ Deprecation accurately reflects the level at which council replaces and/or enhances its assets and infrastructure,
- ❖ Sufficient funds are available to meet the plan requirements and fund the Section 155 reserves (CWMS, Waste Management, Burra Caravan Park, and Paxton Square Cottages), and
- ❖ Debt levels are maintained within acceptable parameters and borrowings are minimised.

Under Section 123 of the Local Government Act 1999 – Annual Business Plans and Budgets

*“A council must, as required by the regulations, and may at any time, reconsider its annual business plan or its budget during the course of a financial year and, if necessary or appropriate, make any revisions.”*

Monthly financial and operational variance reports are provided to Council which detail Council's performance against the measures contained in the Annual Business Plan, Annual Budget and Long-Term Financial Plan. This provides a valuable measuring tool which enables Council to make informed decisions regarding progress of projects undertaken, analyse goals achieved and allows a progressive revision of the elements influencing the LTFP.



## ***ESCOSA Report Summary***

In 2022 the State Government announced the Local Government Rates Oversight Scheme whereby ESCOSA is to provide advice to Council which is required to publish this advice as part of its draft annual business plan. Goyder is a first tranche Council reviewed, ESCOSA will review all 68 councils over a four-year cycle.

*The advice provides independent and transparent information to your community, elected members and council officers relating to your council's annual business plans and budgets. These have been assessed by the Commission in the context of your long-term financial plans and infrastructure and asset management plans. Consistent with the Act, this is advice only, with decision making remaining in the hands of the council; however, the advice is intended to add value by identifying both risks and areas of good practice for your council to consider in its planning processes.*

*In summary, the Commission's advice in relation to your council is the financial position and outlook is sustainable with historic and future small operating surpluses, reliant on growth in rates and grants income. The Council has been able to achieve this position with a small rates base. The Council will continue to rely on rate contributions, as well as grants income growth, to achieve this performance, but is also forecast to accumulate cash reserves with a period of cost constraint and service consolidation. This should provide it with leverage to consider allocating funds towards spending initiatives or reducing further rate increases if appropriate, in consultation with its community.*

*The Commission recommends your council make seven changes to its strategic management plans to ensure its financial sustainability and provide confidence to ratepayers that they are paying the right level of rates for council services.*

*Recommendations for your council, one of 15 councils reviewed in 2022-23 and to be reassessed in four years' time, are:*

- Provide more transparency on inflation assumptions feeding into projected revenue and expenses, distinct from real impacts, in its long-term financial plan.*
- Review inflation assumptions from July given the potential for higher short-term inflation before a return to the long-term average.*
- Monitor cost growth in its budget.*
- Report actual and projected cost savings annually to show it is achieving efficiency across its operations and service delivery.*
- Review forecast cash reserves to determine if they can be allocated to spending or help lower future rates.*
- Finalise and adopt its asset management plans across categories and publish them to the Council website.*
- Review and consider limiting future rate increases above inflation to reduce emerging cost-of-living stress in the community.*

The responses to the seven recommendations are contained in the following summaries.

## ***Public Consultation & Publication***

The Local Government Act requires consultation on the draft annual business plan. This enables consultation to be undertaken at an earlier stage on Council priorities, funding, and rating policies without having to wait until more detailed financial information is available towards the end of the financial year. Consultation must be undertaken on the draft annual business plan in accordance with the Council's adopted public consultation policy, the minimum requirements for which are set out in Section 123 (4) of the Local Government Act. The minimum consultation requirement comprises publication of a notice in the local press allowing at least 21 days for written submissions and/or verbal submissions at a public meeting. The public meeting may form part of a meeting of the Council. Section 123 (5) requires that copies of the draft annual business plan must be available at the meeting and for at least twenty-one (21) days before the meeting.



The draft plans were adopted for Public Consultation at the Council Meeting of the 16<sup>th</sup> April 2024. Written public submissions close at 4pm, Friday 10<sup>th</sup> May 2024. This minimum requirement is quite specific and focuses on the completed draft annual business plan document. Unless there are controversial elements of major community concern, it is unlikely that the consultation will generate a high level of community response. Public consultation will be undertaken as part of Council's Meeting on Tuesday 21<sup>st</sup> May 2024 from 3.00pm to 4.00pm.

Section 123 (9) of the Act requires that a Council must prepare a summary of the annual business plan to be sent out with the first rates notice for the year. Copies of the full Annual Business Plan and Budget 2024/25 and ten-year LTFP 2024-34 are available to the public from the Council offices. (Council place a copy on their website [www.goyder.sa.gov.au](http://www.goyder.sa.gov.au) for downloading). These documents will be available after the adoption of the budget in June 2024.

The annual business plan and budget sets out the Council's proposed services, programs, and projects for 2024/25. It aims to maintain efficient services for the community and continue progress towards the longer-term objectives for the Region set out in the Strategic Management – Master Plan (2023-2038) adopted by Council. (Refer to Council's website [www.goyder.sa.gov.au](http://www.goyder.sa.gov.au) )

## ***1. Our Vision***

**One Goyder** – A vibrant community that embraces change and is characterized by strong and responsible leadership.

**Our Community** – Includes people who live, work, participate or contribute to community life as well as access services in the Goyder region.

### ***Strategies***

**Engaging the Community:** Council and Community sharing information and working together.

**Strengthening Community:** A well-resourced, active, and connected community

**Economic Resilience:** A strong economy that supports jobs growth, opportunities for community and business development for a diverse community.

**Our Environment and Heritage is Valued and Protected:** Responsible and well informed management of our natural and built environment and cultural heritage.

**Community Assets and Infrastructure:** A planned and funded Infrastructure and Asset Management Program that supports the long-term term financial sustainability of Council.

**Leading the way:** Strong leadership through a cohesive, effective team.





**Council Elected Members and Staff**

## ***2. Significant Influences and Priorities***

Several significant factors have influenced the preparation of the Council's Annual Business Plan and Budget 2024/25 and LTFP 2024-34. The ESCOSA advice is for Council to:

- *Provide more transparency on inflation assumptions feeding into projected revenue and expenses, distinct from real impacts, in its long-term financial plan.*
- *Review inflation assumptions from July given the potential for higher short-term inflation before a return to the long-term average.*
- *Review and consider limiting future rate increases above inflation to reduce emerging cost-of-living stress in the community.*

**Cost Indices:** A more comprehensive cost index for expenditure components is now included in the annual business plan and budget and LTFP being contractors and materials and salaries and wages with reference to long-term RBA projections. Refer to the attached source table:

<u>Year</u>	1	2	3	4	5	6	7	8	9	10
	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>CPI - Contractors &amp; Materials</b>	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
<b>CPI - Salaries &amp; Wages</b>	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
<b>Eudunda CWMS</b>	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
<b>Burra CWMS</b>	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
<b>Waste</b>	3.50%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%
<b>Target Rates Increase</b>	4.95%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%	3.00%

**Cost Index - CPI and Local Government Price Index:** The annual Adelaide CPI for the December 2023 quarter was 4.8% and the Local Government Price index for the same period was 4.4%. The RBA data forecast a CPI of 3.2% for the



year end December 2024 and 3.1% for the year end June 2025. The long-term RBA forecast is for a target CPI of 2.6% by June 2026.

Taking into consideration the above cost indices, Council forecast a contractors and materials cost index of 3.5% for the 2024-25 financial year and 3.0% for the remaining nine years of the 2024-34 long term financial plan.

The current Council AWU EB and ASU EA expire on the 30<sup>th</sup> June 2024. Taking into consideration the above cost indices Council forecast a salaries and wages increase of 3.0% for the 2024/25 financial year and for the remaining nine years of the 2024-34 long term financial plan.

**Rates Revenue Increase:** Council considered the impact of the nil increase in general rate revenue on Council income in the two financial years 2019/20 and 2020/21, the decrease in Grants Commission Funding in 2020/21, the impact of high inflation in the 2022/23 financial year and the allocation of an additional \$300,000 for rural road maintenance in 2024/25 and have forecast a general rate revenue increase of **4.95%** for the 2024/25 financial year. Increases of **3.0%** are factored into the remaining nine years of the ten-year LTFP in line with RBA forecast long term CPI increases.

**Interest Rates:** As at the 8<sup>th</sup> April 2024 the Local Government Finance Authority interest rate earned on deposits is 4.55% and the rate for Cash Advance Debenture loan borrowings is 6.15%.

**Capital valuations:** Rateable Capital Valuations throughout the Council area increased by **9.41%** for the period 1<sup>st</sup> July 2023 to 29<sup>th</sup> February 2024. The primary production land use category increased **7.07%** and the residential land use category increased **22.89%**.

### **Personnel**

- ❖ **Administration:** The current full time equivalent of staff is 17.6 comprising Administration 7.3, Compliance 1.0, Technical Services 5.0, Tourism & Events 0.8, YAC and Community Engagement 1.6, and Visitor Information Centre 1.9. These levels, except fixed term contracts, are forecast to remain throughout the term of the LTFP. The role of Arts and Cultural Facilitator was transferred to Country Arts SA and Council have agreed to fund this role until the 30<sup>th</sup> June 2025.
- ❖ **Technical Services:** The current staffing levels are a Workshop Manager, Waste Compactor Operator, Apprentice and 21 permanent full-time staff. This staffing level is forecast to remain throughout 2024/25 and continue for the remaining nine years of the long-term financial plan. Council actively seeks grant funding through external avenues such as the Special Local Roads, Black Spot Programs, State and Federal Government Authorities and private works.

### **Other Significant Influences include:**

- ❖ Requirement to maintain and improve infrastructure assets to acceptable standards including roads, footpaths, lighting, storm water drainage, street trees and plantings, open space and Council properties.
- ❖ Technical Services have an allocated budget of \$125k to aid with compilation of scoping, design, and costing for future capital projects to enable submission for grant funding.
- ❖ Changes imposed by other governments e.g., Environmental Protection Authority waste levy, Regional Landscapes Levy
- ❖ Local Government Financial Sustainability guidelines and measures
- ❖ Continue to provide community development schemes for the reuse of wastewater from the CWMS at Eudunda and Burra wherever possible.



- ❖ Maintenance of Councils extensive network of roads, including patrol grading, servicing communities, and providing residential access
- ❖ Maintenance and minor upgrades will be continued on building assets throughout the region including toilet blocks, footpaths, parks, and reserves.
- ❖ Major projects including those partnered with other entities including Federal and State Governments, which rely on a commitment from the Council to share the costs.

❖ **World Heritage Listing for Burra**

The Outstanding Universal Value Statement for the Australian Cornish Mining Sites has been completed and will be sent to the State Government in May 2024 for submission to the Commonwealth Government for tentative listing. Barry Gamble (World Heritage Consultant) will now begin work on the 300 page dossier document required for World Heritage Nomination. This document will include several annexes including a World Heritage Economic Impact Assessment and a World Heritage Tourism Plan. The costs for the next iteration of work will be shared amongst the three ACMS: Burra and Moonta Consortium Partners being Regional Council of Goyder, Copper Coast Council and National Trust SA. In 2024/25 Council has allocated \$10k in 2024/25 for a World Heritage related Economic Impact Assessment and \$10K for a Tourism Plan.



**World Heritage Meeting Burra**

- ❖ Service and infrastructure requirements for a generally steady population with a demographic that contains a greater concentration of population in the under 17 age range and the over 50 age range compared to the State population distribution.
- ❖ Commitments to continuing projects and partnership initiatives including, Mid North Community Passenger Network, Northern and Yorke Local Government Association (previously Legatus Group), Regional Development Board of Yorke and Mid North.

❖ **Roads to Recovery Grants**

The current Federal Government Roads to Recovery Program finishes on the 30<sup>th</sup> June 2024. On the 19<sup>th</sup> November 2023, the Federal Government announced \$3.9 billion in extra funding for the Roads to Recovery Program increasing gradually from the current \$500M per year to \$1 billion per year from 2027-28. Council received \$4.1M for the 2019/24 program which equated to \$685,169 per annum plus an additional one years allocation. Council have budgeted to receive \$685,169 in 2024/25 and for the remaining nine years of the long term financial plan.

❖ **Local Roads and Community Infrastructure Grants**



In 2023 the Federal Government announced Phase 4 of the COVID-19 Local Roads and Community Infrastructure Grants with \$767,234 being awarded to Council with the successful project's completion date of 30<sup>th</sup> June 2025. On the 3<sup>rd</sup> May 2023 Council received notification from the Federal Government that \$442,557 is to be awarded to Council as part B of the LRCI Phase 4. The program aims to assist a community-led recovery from COVID-19 by supporting local jobs, firms, and procurement. Grant income and expenditure is factored into the 2024/25 financial year.

❖ **Federal Government Grant Funding:**

- **Financial Assistance Grants** – in June 2012 the Federal Government commenced the practice of forward paying Council's 25% of the proceeding year's grants in the current financial year. The practice has continued since 2012 and in June 2023 the Federal Government paid 100% of the 2023/24 grants in June 2023. As at the 8<sup>th</sup> April 2024 Council have not been advised if this practice will continue in June 2024. Council has forecast to receive \$766,718 in Local Roads funding and \$2,499,217 in General Purpose funding in the 2024/25 financial year and have applied a 3% increase for the remaining 9 years of the LTFP.

- **Supplementary Road Funding Grants** – the Federal Government announced that \$60M over three years in supplementary road funding will be allocated to South Australian councils.

In August 2023 Council received \$304,987 funding for the 2023/24 financial year out of a total South Australian allocation \$17M (formula based). Council has forecast to receive \$304,987 in Supplementary Local Roads funding in the 2024/25 financial year and have applied a 3% increase for the remaining 9 years of the LTFP.

❖ **Impact of COVID-19 on Council Operations**

Council operations and business units are operating at pre covid 19 levels and Council have not forecast any COVID related expenditure in 2024/25.

- ❖ The Asset Management Plans for CWMS and Buildings are being prepared and preliminary projects and costing has been incorporated into the Annual Business Plan & Budget and LTFP.
- ❖ The Asset Management Plan for transport infrastructure was adopted by Council in May 2022.
- ❖ Councils land, buildings and infrastructure, bridges and CWMS are currently being revalued as at the 1<sup>st</sup> July 2023 and depreciation reassessed in line with asset condition and cycle and replacement timeframes..
- ❖ Dean Newbery and Partners were appointed Council Auditors for the five-year period commencing 1<sup>st</sup> July 2022. A preliminary site visit occurred in April 2024 with the follow up final audit to be carried out during September-October 2024.
- ❖ Renegotiating Community Land Leases

**Project Scoping-**

**Burra World Heritage Centre (previously known as Burra Cultural Precinct):** in 2018 Council engaged Phillips/Pilkington Architects to undertake the concept plans and architectural drawings for the proposed Burra Cultural and Events Centre. The proposed development includes relocating the Burra and Goyder Visitor Information Centre to a new building linking the Burra Town Hall and Art Gallery and undertaking extensive modifications to the Town Hall and Art Gallery to expand their respective opportunities for growth. The Town Hall will be able to attract a much wider variety of performances with an upgraded green room and enhanced performer backstage areas. The Gallery will be expanded two-fold, to enable a much greater area to display art including a humidity-controlled environment for exceptional touring art collections.

Cost estimates updated in 2023 indicate a capital outlay of approximately \$12.28M. Council has secured funding from the State Government Infrastructure Program for \$2.1M and has lodged an application with the Commonwealth Government for the Growing Regions Program Round 1 for \$6.14M. If the Commonwealth Grant is successful, Council will need to contribute \$4M over the 24/25 and 25/26 financial years to meet the 50% contribution requirement of the grant. Further public consultation is to occur, and Council is required to have a Prudential Report prepared under S48 of the Local Government Act 1999.

**Morphetts Shaft:** the shaft was reconstructed and opened to public access in 1986, however over the last 10-15 years there has been significant subsidence around the shaft and adit, and degradation to the wooden framework resulting in the area being unsafe and closed off to the public. As a major highlight of the tourist experience at the mine site, major



rehabilitation to the existing timber frame and reconstruction works to the access adit are required to return the area to a suitable and safe standard. Further investigation is required to determine the extent of required works, current cost estimate of \$1.5m. Council will actively seek grant funding opportunities in 2024/25 in order to complete the remediation works to the shaft.

**Hectors Shaft:** the only remaining timbered shaft on the Burra mine site is showing signs of subsidence and minor collapse around the existing concrete collar of the shaft. Conservation works are required to prevent any further deterioration and mitigate any public safety risk. There is an opportunity to improve the visitor experience with the installation of a glass cover and lighting over the structure. Further investigation is required to determine the extent of required works, current cost estimate of \$400k. Council will actively seek grant funding opportunities in 2024/25 in order to complete the remediation works to the shaft.

### Asset Management Strategies:

#### Transport Infrastructure:

##### 1. Roads: Sealed

- ❖ **Maintenance:** \$130k in 2024/25 on patching, potholing, and general shoulder repairs across the Council area
- ❖ **Construction: Roads to Recovery:** \$1.497M North Booborowie Rd to Council border, Lelante St Burra \$60k, construct shoulders Stock St Burra \$20k, reconstruct shoulders Queen St and Upper and Lower Thames St Burra \$80k
- ❖ **Re Seals:** Council Wide \$343k.



**Gum Creek Rd intersection sealing**

##### 2. Roads: Un-Sealed

**Maintenance:** \$825k has been allocated for patrol grading and maintenance in 2024/25, and \$1.69M has been allocated to re sheeting 74km.

##### 3. Footpaths, Kerbing, Guttering, Storm Drains and Floodways, Bridges

**Maintenance:** \$175k in 2024/25



**Bruce St Eudunda Drainage**

**Construction:**

- ❖ **Floodways:** construct Australia Plains Rd \$100k, reconstruct Garden Rd \$30k, construct headwall May Rd \$20k and Plains Rd \$30k
- ❖ **Drainage:** Drain E Eudunda \$15k, Burra Stormwater Management Plan creek works \$50k
- ❖ **Footpaths:** resurface Upper and Lower Thames St Burra \$10k, Morehead St Burra \$20k, Morgan Rd Eudunda \$20k, Thiele Hwy Eudunda \$10k
- ❖ **Kerbing:** Market St Burra (Mine entrance to Helen St) \$250k, Bath St Burra \$25k, Commercial St Burra \$40k, East St Burra \$10k, Lower Thames St Burra \$20k, Young St Burra \$20k, Market St Burra Hotel \$20k
- ❖ **Signs:** Eudunda \$20k



**Burra Tennis and Dog Obedience Clubrooms 2024**



### **Buildings and Associated Infrastructure**

Major maintenance and capital work to be undertaken in 2024/25

- ❖ **Cemeteries:** Burra - wall repairs \$10k
- ❖ **Defibrillators:** Buildings council wide \$60k
- ❖ **Ward Funding:** Community Facility Grants \$120k
- ❖ **Passport Product Sites:** upgrades \$50k
- ❖ **Burra Caravan Park:** refurbishment \$30k
- ❖ **Paxton Square Cottages:** refurbishment \$40k
- ❖ **Buildings:** Hallett House asbestos removal \$5, Burra Town Hall asbestos removal \$10k, Burra Town Hall repairs \$8k, Market Square rotunda new concrete plinth \$13k
- ❖ **Reserves:** construct new reserve at McCulloch Reserve Whyte-Yarcowie \$25k, reed management Burra Creek \$100k, tree management Duncan Park Farrell Flat \$20k
- ❖ **Waste Management strategy:** organics study \$15k, new 3 bin rollout \$200k,
- ❖ **CWMS: Burra:** communications review \$5k, communications upgrade \$37k, **Eudunda:** communications review \$5k, communications upgrade \$29k, renewal works scoping study \$40k, gravity mains relining \$60k, manhole rehabilitation \$40k
- ❖ **Market St/Creek Development:** new toilet block, carpark, and traffic improvements \$1.2M. The main entrance into Market Square has many deficiencies in infrastructure identified that require review and improvement. The existing public amenities are old and outdated and require upgrading, the car parking availability requires improvement to accommodate caravans and larger vehicles, pedestrian access and linkage to key areas is very poor and requires improvement, the western side of the Burra Creek bank has never been developed. Funding of \$1.2M from LRCI phase 4 has been allocated to this project in 2024/25.



**Burra Creek reeds - \$100k for removal 2024/5**

### **Buildings and associated infrastructure have been classed as:**

- ❖ **Core Council Activities:** includes Council Offices, Council Depots, and CWMS infrastructure.
- ❖ **Council Core Community:** includes Halls, Burra Art Gallery, Burra & Goyder Visitor Information Centre, Pools and Pool Buildings, Burra Community Activities Centre, Eudunda Health Clinic, Eudunda Heritage Gallery, Public Toilets



- ❖ **Council Heritage & Self-Funding Buildings:** Paxton Square Cottages, Burra Caravan Park, Passport Product Sites, Council House
- ❖ **Council Recreation:** includes recreation grounds, clubrooms.
- ❖ **External Council Activities:** includes CFS sheds, Ambulance Centres.



**Eudunda Skate Park opening 2024**

The Annual Business Plan & Budget and LTFP allocate funds set aside from general rate revenue for community grant funding in 2024/25 of 3.5%. The total amount provided in the 2024/25 budget year for Community Development and Events Grants is \$80k and Community Facility Grants is \$120k (total of \$2.3M over the life of the LTFP). Associations that own or are responsible for Council recreation buildings and associated infrastructure may apply to Council for access to grants funds to upgrade buildings and/or associated infrastructure.

Council heritage buildings such as Paxton Square Cottages and the Passport product sites are self-funding with the income generated funding the Asset Management Programs. In addition, the Burra Caravan Park is self-funding with the surplus generated being utilised to fund its Asset Management Programme.

**CWMS Networks:** The draft CWMS Asset Management Plans for the Eudunda and Burra schemes are currently under construction.

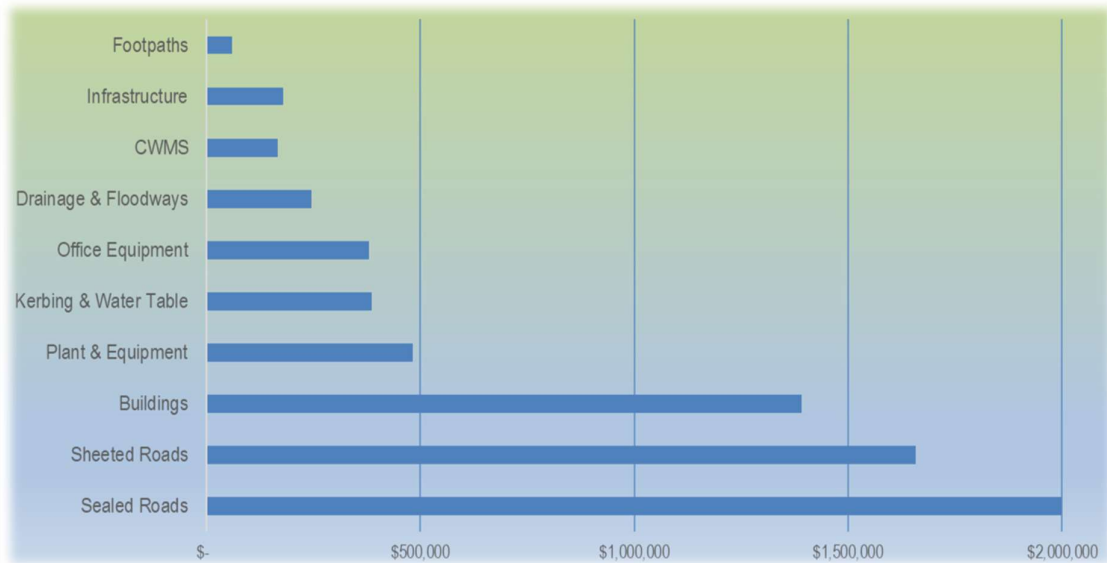
**Furniture, Plant and Equipment:** The following plant and equipment is due for replacement in 2024/25

- ❖ Desktop computers (25) \$75k, Servers \$90k
- ❖ Dual cab/utility – fleet - \$55k
- ❖ Isuzu truck P039 rebuild \$30k
- ❖ Roller – 3 ton tyred – new - \$60k
- ❖ Semi side tipper P143 – rebuild \$20k





- ❖ Converter dolly – tandem axle – new - \$40k
- ❖ B Double side tipper (b) 19m – new – 120k
- ❖ Plant trailer – new - \$30k
- ❖ Trencher attachment \$7k
- ❖ Grader attachment \$40k
- ❖ John Deere mower – replacement - \$50k
- ❖ Ride on mower -new – 10k
- ❖ Minor Plant - \$20k



**Capital Expenditure by Category 2024/25**

### ***3. Continuing Services***

All Councils have basic responsibilities under the Local Government Act and other relevant legislation. These include:

- ❖ regulatory activities including maintaining the voters roll and supporting the elected Council;
- ❖ setting rates, preparing an annual budget, and determining longer-term strategic management plans for the area;
- ❖ management of basic infrastructure including roads, footpaths, parks, public open space, street lighting and storm-water drainage.
- ❖ street cleaning and rubbish collection;
- ❖ development planning and building assistance;
- ❖ various environmental health services, animal management.
- ❖ Mid North Community Passenger Network Scheme



**Eudunda SALA 2023**

In response to community needs the Council also provides further services and programs including:

- ❖ funding for School Community Library Services at Burra and Eudunda
- ❖ ongoing support to staff and maintain the Burra and Goyder Visitor Information Centre
- ❖ support for Regional Goyder Visitor Information Outlets
- ❖ Australia Day Celebration Funding

**Australia Day 2024**



**Hallett Ward**



Robertstown Ward



Eudunda Ward



**Burra Ward**

- ❖ Robertstown Community Centre annual funding of \$7k
- ❖ Inspection of food premises
- ❖ Fire prevention education
- ❖ heritage conservation management plan
- ❖ Youth Advisory Committee projects including Youth Week
- ❖ Battle of the Bands
- ❖ Copper and Stone festival
- ❖ Improvements to open spaces – parks, gardens, and streetscapes upgrades



**Copper and Stone Festival 2023**



In all services the Council seeks to be responsive to changing needs including:

- ❖ the need to provide upgrades to the Burra and Eudunda Community Wastewater Management System operations and to provide for water reuse.
- ❖ improve standard of maintenance in towns
- ❖ continue improvements to facilities at reserves, halls, and other infrastructure.
- ❖ repairs to flood damaged roads and associated infrastructure.
- ❖ proactively engaging with community groups and Goyder businesses.



**Rally of the Heartland 2023**

Minor Works requests are promoted and enable the residents to advise Council of any maintenance or capital issues that need attention.

The charges for the weekly wet and fortnightly recycling waste collection service and Community Wastewater Management Schemes will be levied to meet the annual costs of operation. In addition to the waste collection service Council maintains three waste transfer stations at Hallett, Burra, and Eudunda with construction of the Robertstown and Terowie waste transfer stations scheduled to be completed and operational by June 2024. Preliminary scoping for construction of two Waste Transfer Stations at Farrell Flat and Booborowie commenced in 2023/24 with operational completion scheduled for 2024/25.

Council are planning to commence a three bin waste service to the townships by mid 2025. The rollout of the additional bin will occur between April and June 2025 with the planned commenced date of the three bin service being July 2025.



The two bin service provided to the rural area will be modified from the current weekly domestic service to a fortnightly service and the fortnightly recycled service will remain a fortnightly service.

Council adopted the 5<sup>th</sup> iteration of the Goyder Masterplan 2022-2037 in 2022, released for public consultation and endorsed the plan in August 2022. The Master Plan replaces the 2012 Community Plan and makes up part of the Council Strategic Management Plans as required under the Local Government Act 1999 sec 122. The Master Plan incorporate strategies and visions encapsulated in the 2012 Community Plan. It will revisit the objectives identified and include community projects in shovel ready format.

Council is committed to improving access to education by residents. During 2024/25 Council will work with the community to implement the Goyder Education Foundation. The Foundation has received support from AGL, Engie and Neoen who have expressed interest in participating to expand the opportunities available across vocational, secondary, and tertiary education sectors.

Swanbury Penglase were engaged by Council to develop a Conservation Management Plan for the town of Burra in September 2018. The project has come about because of the National Listing of Australian Cornish Mining Sites: Burra and Moonta by the Federal Government in May 2017. The scope of the project is to develop a new Conservation Management Plan for National Heritage List Australian Mining Sites in Burra. The plan needs to be developed in accordance with the Burra Charter and the Federal Government's guidelines for Managing National Heritage Places. The plan was completed and adopted by Council at the Meeting of the 16<sup>th</sup> July 2019. The Conservation Management Plan will be used as a tool by Council and by State and Federal Government agencies to inform future development and decision making and management strategies for the town.

#### ***4. Measuring Performance – Objectives for the Year***

Monthly financial and operational variance reports are provided to Council which enable monitoring and review of Council's performance against the measures and projects contained in the Annual Business Plan and Annual Budget 2024/25 and Long-Term Financial Plan 2024-34;

- ❖ Annual Operating expenditure maintained within budget – aim to have a balanced budget – reviewed monthly.
- ❖ Ongoing maintenance and monthly updating and review of Councils Asset Management Plans and Long-Term Financial Plans.

#### **Objectives for the previous year 2023/24**

Council forecast an operating deficit of \$0.14M - this is revised to an operating deficit of \$2.06M as at 8<sup>th</sup> April 2024 – a deficit increase of \$1.92M. The major contributing factors are:

- ❖ Grants Commission funding of \$3M for 2023/24 paid in 2022/23
- ❖ Local Roads Community Infrastructure grant income of \$2.3MM allocated form capital to operating income and Phase 4 income of \$1.21M deferred to 2024/25
- ❖ Depreciation adjustment of \$337k

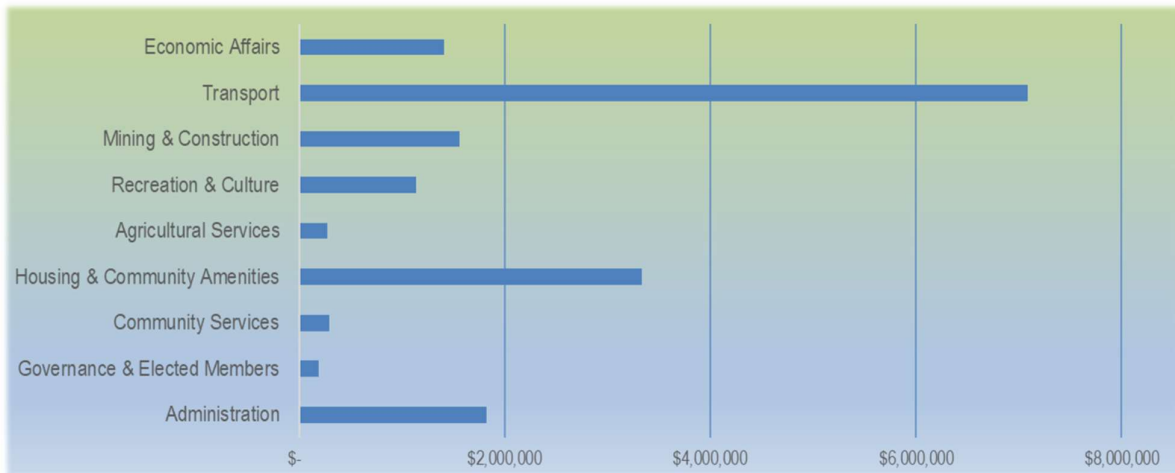
**Capital Projects:** The 2023/24 Budget contained 56 significant capital projects/purchases – 55 are due to be completed by 30<sup>th</sup> June 2024, and 1 project is deferred to 2024/25.

Council forecast net cash out flow of \$655k – revised to a net cash outflow of \$5.4M. The major contributors to the additional cash outflow are:

- ❖ Grants Commission Funds of \$3,143,403 brought forward from 2023/24 to 2022/23
- ❖ Road Re Sheeting of \$882,529 carried forward from 2022/23 to 2023/24
- ❖ Net Operating and Capital Expenditure of \$2,698,537 carried forward from 2022/23 to 2023/24
- ❖ Income of \$1,359,992 carried forward from 2022/23 to 2023/24



- ❖ Prepayments of \$440,815 paid in 2022/23 for 2023/24
- ❖ Income of \$132,000 for 2023/24 received in advance in 2023/24
- ❖ Creditors balance of \$778,990 as at 30th June 2023.

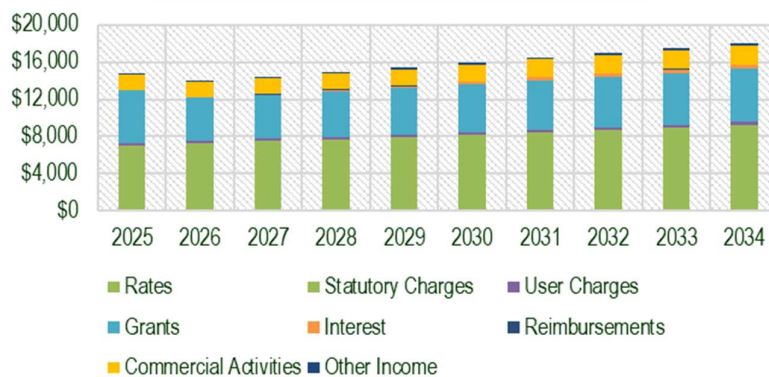


### Total Operating & Capital Expenditure by Function (excluding depreciation) 2024/25

#### Financial Performance

**Operating Surplus/Deficit:** Council anticipates an operating surplus of \$0.9M for the 2024/25 financial year (2023 \$0.24M deficit, 2024 \$2.06M deficit - estimated) and an operating surplus of \$0.3M over the 10-year life of the LTFP for the period 2024-34 (operating surplus of \$3.8M adjusted for heritage and external depreciation). LRCI phase 4 income of \$1.2M in 2024/25 is classed as operating income and expended as capital expenditure being Market St Toilet and traffic infrastructure upgrades.

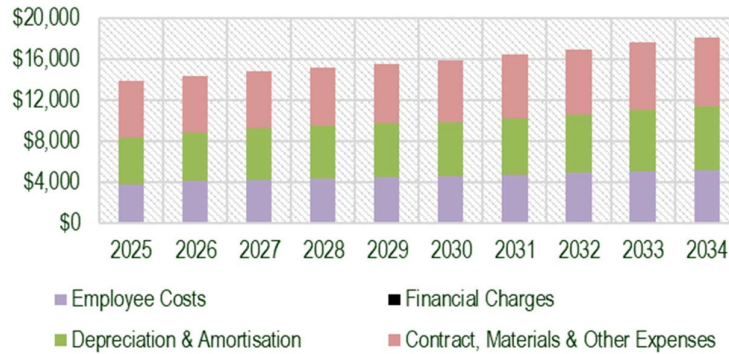
#### Long Term Financial Plan - Income by Type ('000s)



Depreciation on Council heritage assets and external buildings is included in the operating result for Council. The financial indicators are prepared excluding the heritage and external depreciation to gain a more meaningful understanding of the impact on Council's budgets and annual financial statements.



**Long Term Financial Plan - Operating Expenditure by Type**  
**('000s)**



**Cash Flow** - Council anticipates an opening cash balance of \$1.28M as at 1<sup>st</sup> July 2024 comprising committed Cash Reserves of \$2.65M and (\$1.37M) of general operating funds. The forecast net cash outflow for the financial year ended 30<sup>th</sup> June 2025 is \$0.84M comprising a decrease in committed cash reserves of \$0.5M and a decrease in general operating funds of \$0.3M. Council anticipate a cash balance of \$9.5M as at 30<sup>th</sup> June 2034 comprising committed cash reserves of \$8.9M and general operating funds of \$0.6M.

The ESCOSA advice is for Council to:

- *Review forecast cash reserves to determine if they can be allocated to spending or help lower future rates.*

The committed reserves are separate from the general reserves and include balances for income generating units being the Burra Caravan and Camping Park, Paxton Square Cottages, Burra Passport Product and CWMS schemes. Income generated from and expenditure incurred in operating these units are included in the annual financial accounts for Council with the net result transferred to each individual reserve at the end of the financial year. The surplus generated from these units is utilised for a period greater than the prescribed ten-year financial plan therefore it would be unwise to allocate spending in the current 10-year plan when it is applicable for a period greater than the ten-year period due to the long term nature of the operation of these income producing units.

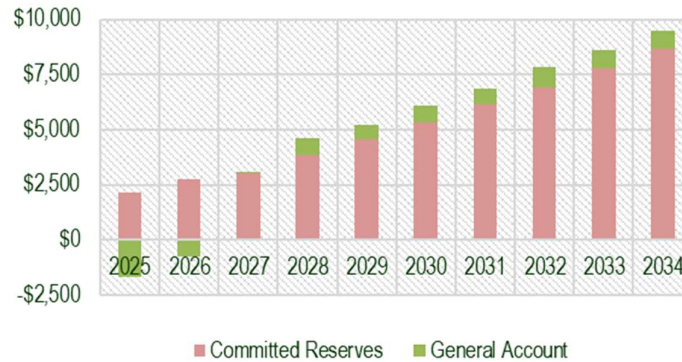
The net proceeds of \$356k from the sale of 12 Kingston St Burra were placed in a reserve in 2022/23 for future work to be undertaken at the Brewery Cellars in Burra. In March 2024 Council utilised these funds to purchase the land and buildings at 5 Bridge Terrace Burra which were part of the original Brewery Cellars.

The development fees reserve has been utilised to fund the purchase of Lot 5 Barrier Highway Burra less income earned and the development of the housing estate in Eudunda. These amounts are to be repaid once the projects are finalised. The current balance of the Lot 5 Barrier Highway account is \$176,154 and the balance of the Eudunda Land development is \$55,369.





**Long Term Financial Plan - Year End Cash Balance ('000s)**



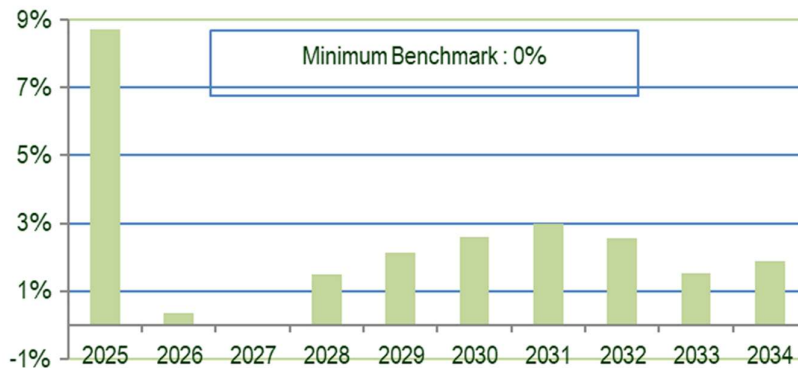
**Financial Indicators**

**Operating Surplus Ratio- (excluding heritage assets depreciation):** This ratio expresses the operating surplus/deficit as a percentage of total operating revenue.

The adjusted ratio is 8.7% in 2024/25 is favorably greater than the council’s minimum benchmark of 0% and varies from 0.0% to 3% for the life of the LTFP. The average result over the term of the long-term financial plan is 2.4% which indicates that’s council is funding its capital expenditure over the life of the plan with 1% of rates available for future capital expenditure during this period. Council is operating sustainably throughout the term of the LTFP.

The revised operating surplus ratio graph excludes depreciation of \$395k on council heritage buildings as they are not considered relevant to the operating surplus ratio.

**Operating Surplus Ratio - Revised**



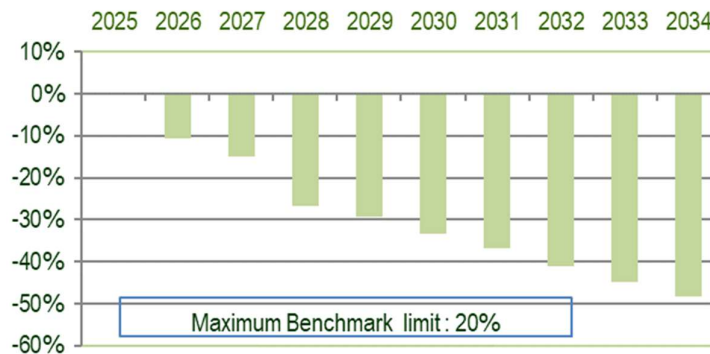
**Net Financial Liabilities Ratio:** Net financial liabilities are defined as total liabilities less financial assets. These are expressed as a % of total operating revenue.

Council has traditionally operated with a negative net financial liabilities ratio – which translates to cash reserves being greater than liabilities. In the 2024/25 financial year the ratio is (0%), which is within the Council benchmark limit of 20%



reflecting the positive cash balance. The ratio varies between (11%) and (48%) from 2026 to 2034 reflecting high reserve balances as at June 2024. In 2034 Council will be in the situation of having \$0.6M in general funds and \$8.9M in reserves (net cash balance of \$9.5M) and nil borrowings.

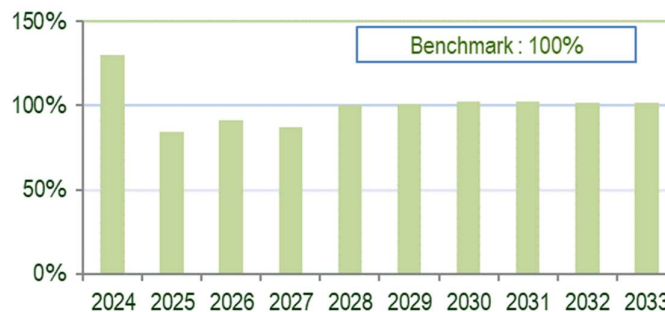
**Net Financial Liabilities Ratio**



**Asset Renewal Funding Ratio:** Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets and excludes new capital expenditure on the acquisition of additional assets.

This ratio is 119% for 2023/24 and varies between 77% and 94% for the life of the long-term financial plan. The ratio is positively distorted in 2023/25 due to the inclusion of the capital expenditure of \$1.2M on Local Roads Community Infrastructure funded projects. The revised asset renewal ratio excludes heritage depreciation and ranges from 84% to 103% for the life of the LTFP. This indicates that council’s net assets (plant & equipment, infrastructure replacement and road re sheeting and road re sealing) are being replaced/renewed at an adequate level to provide long term sustainability.

**Asset Renewal Funding Ratio - Revised**

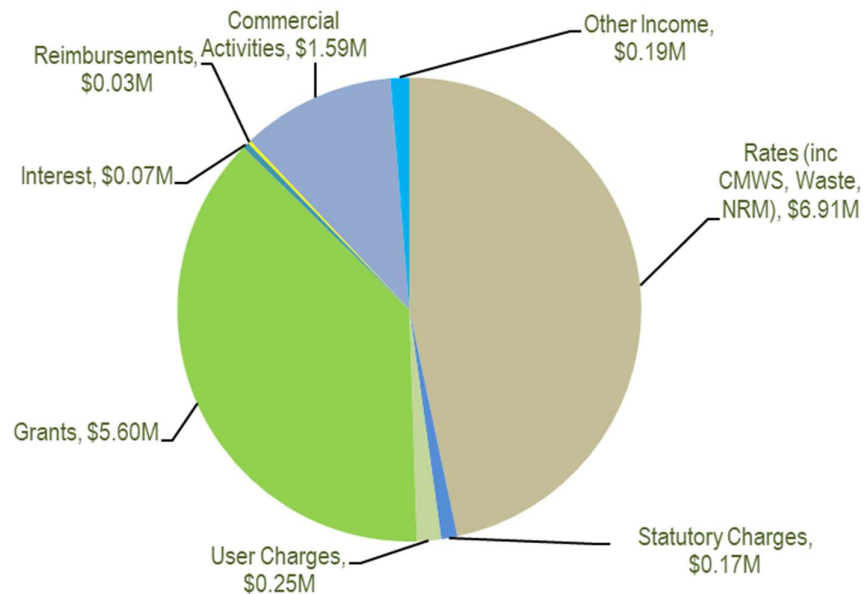




### 5. Funding the Business Plan

The net surplus measures the difference between operating revenue and expenses for the period. The Council's long-term financial sustainability is dependent on ensuring that, on average over time, its operating expenses are less than its operating revenue. The net surplus planned for 2024/25 is \$0.93M.

#### Cash Inflow 2024/25



Council's revenue in 2024/25 includes \$5.72M to be raised from general rates. Other sources of revenue for the Council are:

- ❖ **Statutory Charges set by State Government.** These are fees and charges set by regulation and collected by the State Government and distributed to Council for regulatory functions such as assessment of development applications. Revenues rarely cover the cost of the service.
- ❖ **User Pay charges set by Council.** These comprise charges for the Council's fee-based facilities such as community centres, cemeteries, road rents and swimming pools.
- ❖ **Commercial Activities.** These comprise income from Burra Caravan Park, Paxton Square Cottages, Paxton Convention Centre and Burra Heritage Passport.

#### CWMS Service Charges for 2024/25 (increase 3.5%)

**Burra:** a) \$441 per property unit on occupied rateable and non-rateable land and, b) \$332 per property unit on assessments of vacant rateable and non-rateable land.

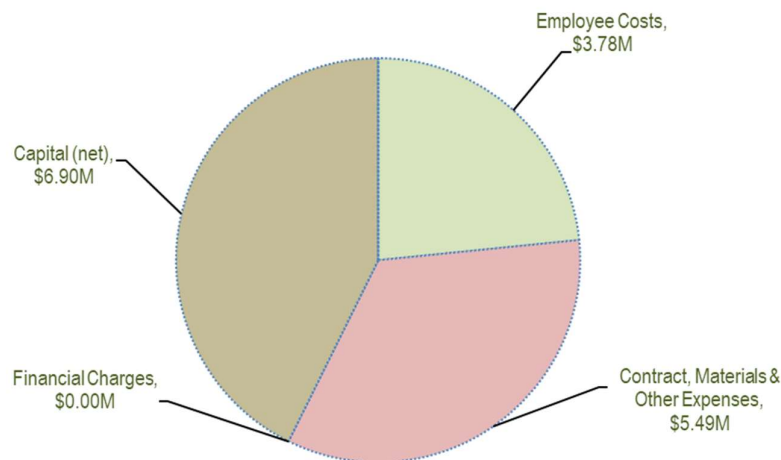


**Eudunda:** a) \$641 per property unit on occupied rateable and non-rateable land, and b) \$491 per property unit on assessments of vacant rateable and non-rateable land.

**Waste Collection Service Charges for 2024/25 - (increase 3.5%) \$257 per service**

**Grants and Partnerships:** The Council normally seeks to attract as much grant funding as possible from other levels of government, and major projects of wider State benefit are usually jointly funded in partnership with the State government and other relevant parties. In 2024/25 Council has budgeted to receive \$685k from the Roads to Recovery programme, Financial Assistance Grants funding of \$3.6M from the Grants Commission and \$1.2M from the Local Roads Community Infrastructure Phase 4.

**Cash Outflow 2024/25**



**Loans – Current Year & LTFP:** Council is forecast to take out no loans over the life of the LTFP and to self-fund capital expenditure in 2024/25 and 2025/26.

A maximum notional debt limit for a developed council of 10% has been utilised in the LTFP. Council is forecast to be nil in 2024 and for the life of the Long-Term Financial Plan - below the recommended maximum target of 10% and reflecting Council's having no debt as at 30<sup>th</sup> June 2024.

**Regional Landscapes Levy – State Government Charge:** The Regional Landscape levy is a State Tax. Councils are required under the Landscape SA Act 2019 to collect the levy on all rateable properties on behalf of the State Government. The levy helps to fund the operations of the regional landscape boards who have responsibility for the management of the State's landscapes. A key priority of the landscape boards will be developing strong partnerships to deliver practical on ground programs to address the land, water, pest animal and plant, and biodiversity priorities of their regional communities. For further information regarding this levy, or the work the levy supports, please visit the Northern & Yorke Board at [www.landscape.sa.gov.au](http://www.landscape.sa.gov.au)



### ***6. What it means for Rates***

The decisions from the 2013 Rating Review are for Council to adopt a rating strategy that includes: -

- ❖ basis of Valuation – Capital Valuation
- ❖ retention of a Fixed Charge commencing at \$300 per assessment in year one
- ❖ differential rates based on land use codes.
- ❖ differential rates based on twelve localities (Rural, Hallett, Whyte-Yarcowie, Terowie, Burra, Farrell Flat, Booborowie, Mount Bryan, Robertstown, Point Pass, Eudunda, Hampden)
- ❖ retention of Community Wastewater Management Scheme service charges based on property unit.
- ❖ retention of Waste Collection service charge based on property unit for urban localities.

Council commenced the process of setting up a Rate Review in 2023 and engaged the services of UHY Haines Norton to conduct the review. At the February 2024 Council Meeting Corinne Garrett from UHY presented a Rating Review Discussion Paper and conducted a workshop with the Elected Members to review and consider rating options available.

At the Council Meeting of the 16<sup>th</sup> April 2024 a Review of the Basis of Rating Consultation Paper will be presented to Council by Corinne Garrett with following proposed changes:

- Increase rates from Primary Production Properties
- Increase rates from the 'Other' Land Use rating category.
- Increase rates from Commercial and Industrial properties and distribute this as a decrease across Residential and Vacant properties.
- Increase the Fixed Charge from \$150 to \$200.

**Rating Summary:** In 2023/24 Council general rates totaled \$5,451,431 (excluding rebates and remissions on rates that are not discretionary rebates or remissions). Council rates according to land use and locality – the rate in the dollar for the Primary Production land use code was .001646 and the rate in the dollar for all other land use codes was .004582 for the 2023/24 financial year.

Council have budgeted a general rate increase of 4.95% (including growth) for the 2024/25 financial year which will generate \$5,721,277 in general rates. The cut-off date for valuations which are utilised for generating the 2024/25 general rates is the 3<sup>rd</sup> June 2024. The rate in the dollar for each land use category will be adjusted to reflect the movement in valuations and achieve the 4.95% general rate increase.

In 2023/24 land use categories that contribute to the urban areas generated \$1,635,991 in general rates and land use categories that contribute to the rural area generated \$3,815,440 in general rates.



**Regional Council of Goyder**  
**Rates Modelling 2023/24 - 6.95% increase (land use summary)**

<b>Fixed Charge</b>	<b>\$150</b>	<b>\$150</b>
<b>Land Use</b>	<b>Financial Year : 2023/24</b>	<b>Previous Year : 2022/23</b>
Residential, Commercial Shop, Commercial Office, Commercial, Light Industry, Industry, Vacant Land and Other	<b>0.4582</b>	<b>0.5253</b>
Primary Production	<b>0.1646</b>	<b>0.2065</b>

Land use	2022/23		2023/24	2023/24	Total	6.95% increase
	Valuation	Rates	Valuation	% increase		2023/24
Residential	257,400,436	1,588,367	320,098,582	24.36%	1,703,359	7.24%
Commercial Shop	4,702,334	30,851	5,125,408	9.00%	29,634	-3.94%
Commercial Office	556,780	3,675	612,555	10.02%	3,556	-3.24%
Commercial	12,817,633	76,779	14,187,395	10.69%	74,606	-2.83%
Light Industry	686,980	5,109	746,000	8.59%	4,767	-6.69%
Industry	3,008,500	16,854	3,473,000	15.44%	16,964	0.65%
Primary Production	1,469,022,975	3,201,505	1,990,375,275	35.49%	3,446,340	7.65%
Vacant Land	9,838,140	78,950	11,268,660	14.54%	81,003	2.60%
Other	16,074,428	95,088	17,286,017	7.54%	91,202	-4.09%
<b>Total Council</b>	<b>\$ 1,774,108,206</b>	<b>\$ 5,097,178</b>	<b>\$ 2,363,172,892</b>	<b>33.20%</b>	<b>\$ 5,451,431</b>	<b>6.95%</b>

As per Rates Determination of

<b>\$ 5,451,431</b>	<b>6.95%</b>
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# GOYDER

South Australia's Heartland

Regional Council of Goyder  
Annual Business Plan and Budget 2023/24 and  
Long Term Financial Plan 2023-33

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Ph: 08 8892 0100 | Fax: 08 8892 2467  
Email: [council@goyder.sa.gov.au](mailto:council@goyder.sa.gov.au)

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Appendix : A  
Financial Statements  
for the Budget Year  
01 July 2024 to 30 June 2025

*and Ten Year Long Term Financial Plan*  
*1 July 2024 to 30 June 2034*



**REGIONAL COUNCIL of GOYDER**  
**Statement of Comprehensive Income**  
**Annual Budget : 01 July 2024 to 30 June 2025**

	Actual 2023	Estimate 2024	Budget 2025
<b>OPERATING : Revenue</b>			
Rates	6,268,121	6,582,120	6,905,290
Statutory Charges	125,336	132,916	165,803
User Charges	177,837	205,042	249,075
Grants	4,884,276	2,548,534	5,597,918
Interest	217,756	143,381	65,793
Reimbursements	173,632	44,639	30,437
Commercial Activities	1,505,692	1,534,000	1,587,200
Other Income	156,263	192,821	192,168
<b>Sub Total</b>	<b>13,508,913</b>	<b>11,383,453</b>	<b>14,793,684</b>
<b>Less : OPERATING : Expenditure</b>			
Employee Costs	3,673,156	3,584,310	3,784,317
Contract, Materials & Other Expenses	5,432,741	5,260,421	5,485,089
Financial Charges	7,492	-	-
Depreciation & Amortisation	4,639,755	4,594,903	4,627,576
<b>Sub Total</b>	<b>13,753,144</b>	<b>13,439,634</b>	<b>13,896,982</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(244,231)</b>	<b>(2,056,182)</b>	<b>896,702</b>
<b>REVENUE : Capital</b>			
Grants	225,000	200,000	30,000
Asset Disposal	210,664	-	-
<b>Sub Total</b>	<b>435,664</b>	<b>200,000</b>	<b>30,000</b>
<b>NET SURPLUS/(DEFICIT) Operations</b>	<b>191,433</b>	<b>(1,856,182)</b>	<b>926,702</b>

**REGIONAL COUNCIL of GOYDER**

**Statement of Comprehensive Income**

**Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>OPERATING : Revenue</b>										
Rates	6,905,290	7,112,448	7,325,822	7,545,596	7,771,964	8,005,123	8,245,277	8,492,635	8,747,414	9,009,837
Statutory Charges	165,803	170,778	175,901	181,178	186,613	192,212	197,978	203,917	210,035	216,336
User Charges	249,075	256,548	264,244	272,171	280,336	288,747	297,409	306,331	315,521	324,987
Grants	5,597,918	4,597,020	4,655,363	4,876,979	4,938,875	5,087,041	5,329,206	5,396,842	5,558,747	5,725,510
Interest	65,793	23,873	100,869	137,414	230,116	259,490	301,485	341,450	388,770	427,620
Reimbursements	30,437	29,805	30,699	31,620	32,569	33,546	34,552	35,589	36,657	37,756
Commercial Activities	1,587,200	1,634,816	1,683,860	1,734,376	1,786,408	1,840,000	1,895,200	1,952,056	2,010,617	2,070,936
Other Income	192,168	164,973	169,922	175,020	180,270	185,679	191,249	196,986	202,896	208,983
<b>Sub Total</b>	<b>14,793,684</b>	<b>13,990,261</b>	<b>14,406,681</b>	<b>14,954,355</b>	<b>15,407,152</b>	<b>15,891,837</b>	<b>16,492,357</b>	<b>16,925,807</b>	<b>17,470,658</b>	<b>18,021,965</b>
<b>Less : OPERATING : Expenditure</b>										
Employee Costs	3,784,317	4,098,429	4,227,726	4,360,902	4,498,073	4,639,359	4,784,884	4,934,775	5,089,162	5,248,181
Contract, Materials & Other Expenses	5,485,089	5,491,973	5,531,824	5,645,092	5,771,698	5,983,399	6,153,362	6,287,566	6,591,287	6,697,277
Financial Charges	-	-	-	-	-	-	-	-	-	-
Depreciation & Amortisation	4,627,576	4,744,332	5,056,688	5,139,151	5,226,434	5,273,217	5,479,715	5,693,777	5,949,088	6,159,991
<b>Sub Total</b>	<b>13,896,982</b>	<b>14,334,734</b>	<b>14,816,238</b>	<b>15,145,145</b>	<b>15,496,204</b>	<b>15,895,975</b>	<b>16,417,961</b>	<b>16,916,117</b>	<b>17,629,537</b>	<b>18,105,450</b>
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>896,702</b>	<b>(344,473)</b>	<b>(409,557)</b>	<b>(190,791)</b>	<b>(89,052)</b>	<b>(4,139)</b>	<b>74,395</b>	<b>9,690</b>	<b>(158,879)</b>	<b>(83,485)</b>
<b>REVENUE : Capital</b>										
Grants	30,000	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET SURPLUS/(DEFICIT) Operations</b>	<b>926,702</b>	<b>(344,473)</b>	<b>(409,557)</b>	<b>(190,791)</b>	<b>(89,052)</b>	<b>(4,139)</b>	<b>74,395</b>	<b>9,690</b>	<b>(158,879)</b>	<b>(83,485)</b>
Less Heritage/Community Depreciation	395,488	395,111	415,285	415,248	416,024	416,914	418,852	421,867	423,570	425,320
<b>Adjusted OPERATING SURPLUS/(DEFICIT)</b>	<b>1,292,190</b>	<b>50,637</b>	<b>5,728</b>	<b>224,457</b>	<b>326,971</b>	<b>412,775</b>	<b>493,247</b>	<b>431,556</b>	<b>264,691</b>	<b>341,835</b>

**REGIONAL COUNCIL of GOYDER**

**Statement of Cash Flows**

**Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan**

		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>1. OPERATING</b>	<b>TOTAL</b>	<b>6,060,773</b>	<b>4,834,451</b>	<b>5,094,761</b>	<b>5,409,419</b>	<b>5,612,272</b>	<b>5,758,215</b>	<b>6,057,922</b>	<b>6,222,392</b>	<b>6,324,703</b>	<b>6,627,035</b>
Receipts	Sub Total	14,793,684	13,990,261	14,406,681	14,954,355	15,407,152	15,891,837	16,492,357	16,925,807	17,470,658	18,021,965
Payments	Sub Total	8,732,911	9,155,810	9,311,920	9,544,935	9,794,880	10,133,621	10,434,435	10,703,415	11,145,955	11,394,930
<b>2. INVESTING</b>	<b>TOTAL</b>	<b>(6,900,989)</b>	<b>(3,276,538)</b>	<b>(4,022,672)</b>	<b>(3,862,316)</b>	<b>(5,012,039)</b>	<b>(4,902,476)</b>	<b>(5,243,994)</b>	<b>(5,267,689)</b>	<b>(5,541,434)</b>	<b>(5,747,386)</b>
Receipts	Sub Total	30,000	-	-	-	-	-	-	-	-	-
Payments	Sub Total	6,930,989	3,276,538	4,022,672	3,862,316	5,012,039	4,902,476	5,243,994	5,267,689	5,541,434	5,747,386
<b>3. FINANCING</b>	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Receipts	Sub Total	-	-	-	-	-	-	-	-	-	-
Payments	Sub Total	-	-	-	-	-	-	-	-	-	-
<b>NET CASHFLOW</b>		<b>(840,216)</b>	<b>1,557,913</b>	<b>1,072,089</b>	<b>1,547,103</b>	<b>600,233</b>	<b>855,739</b>	<b>813,928</b>	<b>954,703</b>	<b>783,268</b>	<b>879,648</b>
<b>CUMULATIVE CASHFLOW</b>		<b>(840,216)</b>	<b>717,698</b>	<b>1,789,787</b>	<b>3,336,890</b>	<b>3,937,123</b>	<b>4,792,862</b>	<b>5,606,789</b>	<b>6,561,493</b>	<b>7,344,761</b>	<b>8,224,409</b>
<b>CASH RECONCILIATION</b>											
Opening Cash Balance		1,276,615	436,400	1,994,313	3,066,402	4,613,505	5,213,738	6,069,477	6,883,405	7,838,108	8,621,376
Movement - Current		(840,216)	1,557,913	1,072,089	1,547,103	600,233	855,739	813,928	954,703	783,268	879,648
Closing Cash Balance : Available		436,400	1,994,313	3,066,402	4,613,505	5,213,738	6,069,477	6,883,405	7,838,108	8,621,376	9,501,025

**REGIONAL COUNCIL of GOYDER**

**Rating Summary**

**Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>1. OPERATING : Revenue Rates</b>										
General Rates	5,721,277	5,892,915	6,069,703	6,251,794	6,439,347	6,632,528	6,831,504	7,036,449	7,247,542	7,464,969
<b>Increase</b>	<b>4.95%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>
Fines	60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286
<b>Less:</b>										
Rebated S193/185	28,606	29,465	30,349	31,259	32,197	33,163	34,158	35,182	36,238	37,325
Valuation Objections	4,827	4,972	5,121	5,275	5,433	5,596	5,764	5,937	6,115	6,299
<b>Sub Total</b>	<b>5,747,843</b>	<b>5,920,278</b>	<b>6,097,887</b>	<b>6,280,823</b>	<b>6,469,248</b>	<b>6,663,326</b>	<b>6,863,225</b>	<b>7,069,122</b>	<b>7,281,196</b>	<b>7,499,632</b>
<b>2. Other Rates - Council Charges</b>										
CWMS - Eudunda	260,976	268,805	276,869	285,176	293,731	302,543	311,619	320,968	330,597	340,514
<b>Increase</b>	<b>3.50%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>
CWMS - Burra	150,505	155,020	159,671	164,461	169,395	174,477	179,711	185,102	190,655	196,375
<b>Increase</b>	<b>3.50%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>
Waste Service	503,463	518,567	534,124	550,148	566,652	583,652	601,161	619,196	637,772	656,905
<b>Increase</b>	<b>3.50%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>	<b>3.0%</b>
<b>Sub Total</b>	<b>914,944</b>	<b>942,392</b>	<b>970,664</b>	<b>999,784</b>	<b>1,029,778</b>	<b>1,060,671</b>	<b>1,092,491</b>	<b>1,125,266</b>	<b>1,159,024</b>	<b>1,193,794</b>
<b>3. Other Rates - External</b>										
Landscapes SA - Yorke & Mid North	242,503	249,778	257,271	264,989	272,939	281,127	289,561	298,248	307,195	316,411
<b>Sub Total</b>	<b>242,503</b>	<b>249,778</b>	<b>257,271</b>	<b>264,989</b>	<b>272,939</b>	<b>281,127</b>	<b>289,561</b>	<b>298,248</b>	<b>307,195</b>	<b>316,411</b>
<b>Total RATES</b>	<b>6,905,290</b>	<b>7,112,448</b>	<b>7,325,822</b>	<b>7,545,596</b>	<b>7,771,964</b>	<b>8,005,123</b>	<b>8,245,277</b>	<b>8,492,635</b>	<b>8,747,414</b>	<b>9,009,837</b>

**REGIONAL COUNCIL of GOYDER**

**Statement of Financial Position**

**Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan**

(in \$'000s)

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>1. Current Assets</b>	2,534	4,071	4,799	6,666	7,262	8,118	8,938	9,903	10,701	11,600
<b>2. Non Current Assets</b>	105,033	103,147	102,008	99,952	99,272	98,420	97,685	96,744	95,654	94,690
<b>TOTAL ASSETS</b>	<b>107,567</b>	<b>107,218</b>	<b>106,807</b>	<b>106,618</b>	<b>106,534</b>	<b>106,538</b>	<b>106,623</b>	<b>106,647</b>	<b>106,355</b>	<b>106,290</b>
<b>3. Current Liabilities</b>	1,167	1,154	1,145	1,139	1,135	1,135	1,137	1,142	999	1,007
<b>4. Non Current Liabilities</b>	218	226	234	242	250	259	268	278	287	297
<b>TOTAL LIABILITIES</b>	<b>1,385</b>	<b>1,380</b>	<b>1,379</b>	<b>1,381</b>	<b>1,386</b>	<b>1,394</b>	<b>1,405</b>	<b>1,419</b>	<b>1,286</b>	<b>1,304</b>
<b>NET ASSETS</b>	<b>106,182</b>	<b>105,837</b>	<b>105,428</b>	<b>105,237</b>	<b>105,148</b>	<b>105,144</b>	<b>105,218</b>	<b>105,228</b>	<b>105,069</b>	<b>104,986</b>
<b>5. Equity</b>										
<b>1. Accumulated Surplus</b>	21,536	20,590	19,887	18,886	18,061	17,296	16,585	15,783	14,790	13,808
<b>2. Reserves - ARR</b>	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518
<b>3. Reserves - Other</b>	2,128	2,729	3,022	3,833	4,569	5,330	6,115	6,926	7,761	8,659
<b>TOTAL EQUITY</b>	<b>106,182</b>	<b>105,837</b>	<b>105,428</b>	<b>105,237</b>	<b>105,148</b>	<b>105,144</b>	<b>105,218</b>	<b>105,228</b>	<b>105,069</b>	<b>104,986</b>

**REGIONAL COUNCIL of GOYDER**

**Statement of Changes in Equity**

**Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan**

(in \$'000s)

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>1. Accumulated Surplus</b>										
Balance at end of previous reporting period	20,091	21,536	20,590	19,887	18,886	18,061	17,296	16,585	15,783	14,790
Net Result for the year	927	(344)	(410)	(191)	(89)	(4)	74	10	(159)	(83)
Net Reserve Transfers	518	(601)	(293)	(810)	(737)	(761)	(785)	(811)	(835)	(899)
Balance at end of period	21,536	20,590	19,887	18,886	18,061	17,296	16,585	15,783	14,790	13,808
<b>2. Asset Revaluation Reserve</b>										
Balance at end of previous reporting period	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518
Gains on revaluation of property, plant & equipment	-	-	-	-	-	-	-	-	-	-
Transfer to Accumulated surplus on Sale of P,P & E	-	-	-	-	-	-	-	-	-	-
Balance at end of period	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518	82,518
<b>3. Other Reserves</b>										
Balance at end of previous reporting period	2,646	2,128	2,729	3,022	3,833	4,569	5,330	6,115	6,926	7,761
Transfers to/from Accumulated Surplus	(518)	601	293	810	737	761	785	811	835	899
Balance at end of period	2,128	2,729	3,022	3,833	4,569	5,330	6,115	6,926	7,761	8,659
<b>TOTAL EQUITY at the end of the reporting period</b>	<b>106,182</b>	<b>105,837</b>	<b>105,428</b>	<b>105,237</b>	<b>105,148</b>	<b>105,144</b>	<b>105,218</b>	<b>105,228</b>	<b>105,069</b>	<b>104,986</b>

**REGIONAL COUNCIL of GOYDER**

**Cash & Reserves Reconciliation**

**Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan**

Balance	Description	Balance	Balance
2024		2025	2034

**Cash Accounts**

1,276,615	Cash	436,399	9,501,025
<b>1,276,615</b>	<b>Sub Total</b>	<b>436,399</b>	<b>9,501,025</b>

**Represented By :**

142,280	Reserve - Burra Caravan Park	293,228	1,802,968
147,006	Reserve - Paxton Square Cottages	355,155	1,970,755
182,042	Reserve - Burra Passport Product	223,989	733,962
129,412	Reserve - Development Fees	129,412	129,412
37,956	Reserve - Waste Management	(82,678)	518,510
129,268	Reserve - Community Facility	129,268	129,268
32,797	Reserve - Community Development	32,797	32,797
27,778	Reserve - Community Events	27,778	27,778
289,027	Reserve - Burra CWMS	349,165	1,341,689
279,142	Reserve - Eudunda CWMS	225,781	1,450,314
1,497,454	Reserve - RTR	685,169	685,169
2,287	Reserve - Burra Cemetery Headstone	2,287	2,287
(223,602)	Reserve - Bridge Tce Burra	(211,546)	6,858
(27,300)	Reserve - Dog Control	(19,850)	58,106
<b>2,645,547</b>	<b>Sub Total - Reserves</b>	<b>2,139,954</b>	<b>8,889,873</b>

<b>(1,368,931)</b>	<b>Sub Total - General Account</b>	<b>(1,703,555)</b>	<b>611,151</b>
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<b>1,276,615</b>	<b>TOTAL</b>	<b>436,399</b>	<b>9,501,025</b>
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**REGIONAL COUNCIL of GOYDER**

**Full Cost Attribution Model**

**01 July 2024 to 30 June 2025**

	BUDGET EXPENDITURE	ADMIN ALLOCATION	INTERIM EXPEND	NEC ALLOCATION	NEC ALLOCATION	FINAL EXPENDITURE
Governance & Elected Members	2,009,310	(1,823,785)	185,525			185,525
Community Services	286,965	34,682	321,647	1.97%	10,622	332,269
Housing & Community Amenities	3,214,096	388,447	3,602,542	22.09%	118,971	3,721,513
Agricultural Services	264,503	31,967	296,470	1.82%	9,791	306,260
Recreation & Culture	1,099,140	132,839	1,231,979	7.55%	40,685	1,272,664
Mining & Construction	1,500,444	181,339	1,681,783	10.31%	55,539	1,737,323
Transport	6,829,269	825,366	7,654,636	46.93%	252,788	7,907,423
Economic Affairs	1,357,355	164,046	1,521,401	9.33%	50,243	1,571,644
Other - NEC	538,638	-	538,638		(538,638)	-
	17,099,719	(65,098)	17,034,620	100.00%	-	17,034,620

GOVERNANCE

ADMINISTRATION EXPENSE ALLOCATED

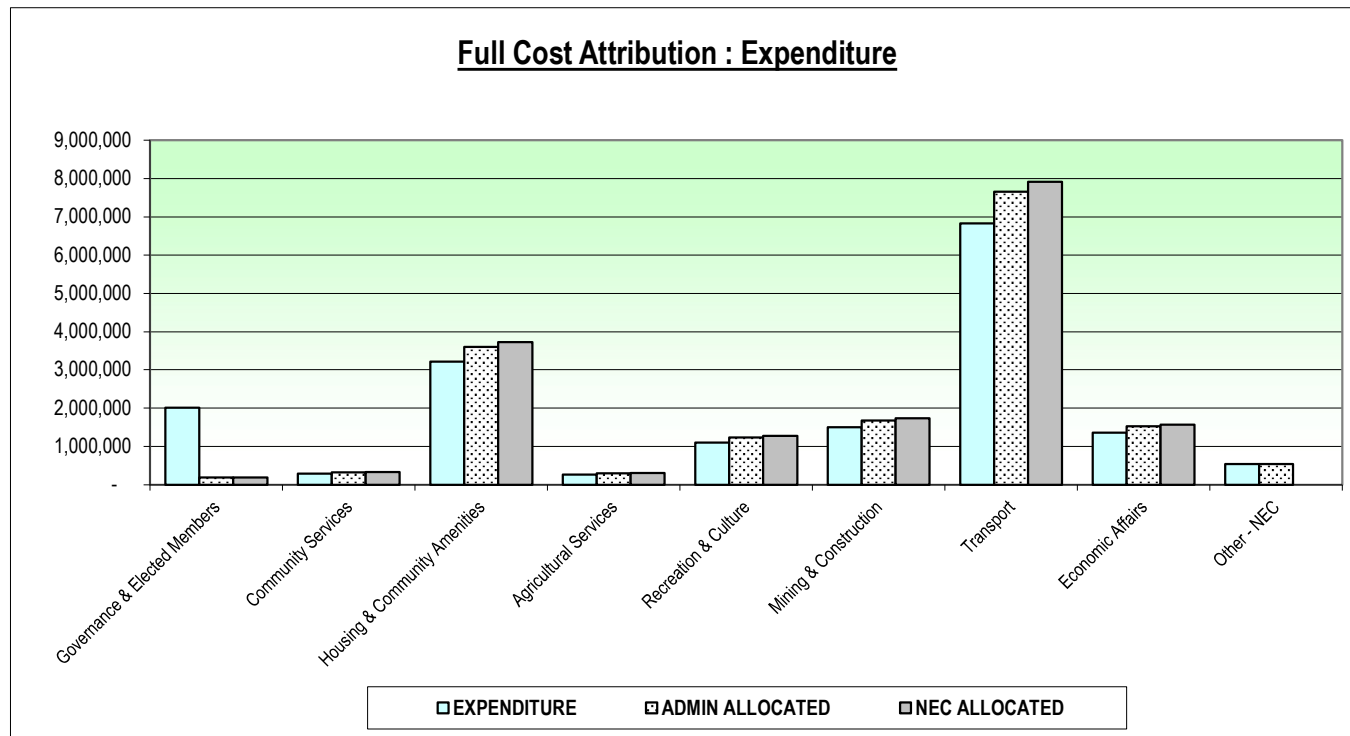
185,525

(1,823,785)

NEC

NEC EXPENSE ALLOCATED

(538,638)





**REGIONAL COUNCIL of GOYDER**

**Financial Indicators**

**Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
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These Financial Indicators have been calculated in accordance with *Information Paper 9 - Local Government Financial Indicators* prepared as part of the LGA Financial Sustainability Program for the Local Government Association of South Australia. Detailed methods of calculation are set out in the SA Model Statements.

**1. Operating Surplus Ratio**

Operating Surplus	6.1%	(2.5%)	(2.8%)	(1.3%)	(0.6%)	(0.0%)	0.5%	0.1%	(0.9%)	(0.5%)
Operating Surplus (without heritage depreciation, Grants Commission funds in prior year)	8.7%	0.4%	0.0%	1.5%	2.1%	2.6%	3.0%	2.5%	1.5%	1.9%

Total Operating Revenue

**Council minimum benchmark limit : 0%**

*This ratio expresses the operating surplus as a percentage of total operating revenue.*

**2. Net Financial Liabilities Ratio**

Net Financial Liabilities	0%	(11%)	(15%)	(27%)	(29%)	(33%)	(37%)	(41%)	(45%)	(48%)
Total Operating Revenue										

**Council maximum benchmark limit : 20%**

*Net financial liabilities are defined as total liabilities less financial assets. These are expressed as a % of total operating revenue*

**3. Asset Renewal Funding Ratio**

Net Asset Renewals	109%	60%	69%	65%	87%	87%	92%	93%	93%	93%
Net Asset Renewals - Revised	119%	65%	75%	71%	95%	95%	100%	100%	100%	100%

**Council minimum benchmark : 100%**

*Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets, and excludes new capital expenditure on the acquisition of additional assets. The revised ratio excludes heritage depreciation.*

**REGIONAL COUNCIL of GOYDER****Uniform Presentation of Finances****Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan**

The following is a high level summary of both operating and capital investment activities of the Council prepared on a simplified Uniform Presentation Framework basis. All Councils in South Australia have agreed to summarise annual budgets and long-term financial plans on the same basis.

The arrangements ensure that all Councils provide a common 'core' of financial information, which enables meaningful comparisons of each Council's finances

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
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Income	14,793,684	13,990,261	14,406,681	14,954,355	15,407,152	15,891,837	16,492,357	16,925,807	17,470,658	18,021,965
less Expenses	13,896,982	14,334,734	14,816,238	15,145,145	15,496,204	15,895,975	16,417,961	16,916,117	17,629,537	18,105,450
<b>Operating Surplus / (Deficit)</b>	<b>896,702</b>	<b>(344,473)</b>	<b>(409,557)</b>	<b>(190,791)</b>	<b>(89,052)</b>	<b>(4,139)</b>	<b>74,395</b>	<b>9,690</b>	<b>(158,879)</b>	<b>(83,485)</b>

**less Net Outlays on Existing Assets**

Capital Expenditure on renewal and replacement of Existing Assets	5,037,285	3,036,551	3,806,681	3,597,471	4,820,179	4,732,555	5,305,814	5,568,433	5,778,158	6,106,226
less Depreciation, Amortisation and Impairment	4,627,576	4,366,836	4,703,088	4,774,943	4,851,299	4,886,828	5,081,735	5,283,858	5,526,871	5,725,108
less Proceeds from Sale of Replaced Assets	13,750	192,614	303,850	259,664	258,343	119,897	240,927	300,744	236,724	358,839
	<b>395,958</b>	<b>(1,522,899)</b>	<b>(1,200,257)</b>	<b>(1,437,136)</b>	<b>(289,464)</b>	<b>(274,170)</b>	<b>(16,849)</b>	<b>(16,169)</b>	<b>14,563</b>	<b>22,278</b>

**less Net Outlays on New and Upgraded Assets**

Capital Expenditure on New and Upgraded Assets	1,907,454	432,600	519,841	524,509	450,204	289,819	179,108	-	-	-
	<b>1,877,454</b>	<b>432,600</b>	<b>519,841</b>	<b>524,509</b>	<b>450,204</b>	<b>289,819</b>	<b>179,108</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Net Lending / (Borrowing) for Financial Year</b>	<b>(1,376,711)</b>	<b>745,825</b>	<b>270,859</b>	<b>721,836</b>	<b>(249,792)</b>	<b>(19,787)</b>	<b>(87,864)</b>	<b>25,858</b>	<b>(173,442)</b>	<b>(105,763)</b>
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## Appendix : B

# Operating Expenditure and Income

Financial Year

01 July 2024 to 30 June 2025

*and Ten Year Long Term Financial Plan*

*1 July 2024 to 30 June 2034*

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes
			<b>10: Administration (Expenditure)</b>				
282,074	324,983	322,920	Administration	100001	Total	334,222	
1,240	1,278	1,000	Assessment	100002	Total	1,000	
812	750	1,500	Council Agencies	100004	Total	1,500	
96,771	94,048	113,194	Council Offices	100005	Total	102,000	
147,417	156,035	150,698	Information Technology	100006	Total	155,972	Synergy Soft, Internet, licences
23,931	24,981	18,838	Motor Vehicle Expenses	100007	Total	24,840	CEO and Admin Vehicles
-	-	500	Non Payment of Rates	100008	Total	500	
11,564	6,840	7,500	W.H.S.&Welfare	100009	Total	8,000	
1,268,128	1,307,383	1,349,328	Payroll	100010	Total	1,113,050	Risk Officer allocated to Technical Services and Director of Community Engagement allocated to Community Engagement in 2024/25
2,562	2,165	5,000	Records Storage & Maintenance	100011	Total	5,000	
10,077	33,783	20,000	Training	100013	Total	20,000	
17,169	18,182	18,299	Valuations - Fees	100014	Total	20,700	
35,962	27,670	20,000	Human Resources Management	100016	Total	25,000	
7,268	4,262	5,000	Insurance Claims	100017	Total	5,000	Insurance Claims - excess
1,598	1,362	2,000	MFS Building	100018	Total	2,000	Refer AMP Buildings
968	953	1,000	Centrelink Commission	100019	Total	1,000	
-	-	4,080	Freedom of information	100021	Total	4,000	
<b>1,907,542</b>	<b>2,004,675</b>	<b>2,040,857</b>	<b>Sub Total - Administration</b>			<b>1,823,785</b>	
5,234	10,627	27,000	Governance - Administration	100150	Total	7,000	2023/4 Incl \$22k Rating Review
7,012	6,220	10,000	Governance - Audit Committee	100151	Total	10,000	
-	40,000	-	Governance - Rates Oversight Bill	100152	Total	-	Year 1 - 2022/23
1,865	1,864	2,000	Governance - Annual Report	100153	Total	2,000	
<b>14,111</b>	<b>58,712</b>	<b>39,000</b>	<b>Sub Total - Governance</b>			<b>19,000</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes
1,318	32,869	1,500	Members - Election	100250	Total	1,500	Next Due Nov 2026
114,835	129,909	132,500	Members - Benefits	100251	Total	136,525	Chairman, Deputy & 5 members, travel, childcare
2,705	11,424	5,000	Members - Meals/etc	100252	Total	5,000	
6,018	29,268	10,000	Members - Travel	100253	Total	10,000	
-	15,957	2,500	Members - Training	100254	Total	2,500	
1,447	1,877	2,500	Members - LGA Conferences/Meetings	100255	Total	2,500	
626	5,345	-	Members - National General Assembly	100256	Total	6,000	Mayor & Deputy
1,458	914	2,500	Members - Other Conferences/Meetings	100257	Total	2,500	
<b>128,406</b>	<b>227,562</b>	<b>156,500</b>	<b>Sub Total - Council Members</b>			<b>166,525</b>	
					<b>Total</b>	<b>2,009,310</b>	
2,050,060	2,290,948	2,236,357					
			<b>11: Administration (Income)</b>				
130	27	50	Fax/Phone/Photocopy Sales	110005	Total	50	
-	78	50	Freedom of Information	110006	Total	50	
4,922,355	5,070,795	5,419,575	Rates	110009	Total	5,687,843	incl valuation objections
42,674	52,334	45,000	Rates - Fines Remitted	110010	Total	60,000	
15,847	15,070	15,894	Search Fees	110012	Total	16,451	
20,053	15,895	-	Workcover Bonus	110013	Total	10,000	
16,029	14,326	15,000	Asset Mutual Fund Bonus	110014	Total	10,000	
7,744	1,512	-	Insurance Claims	110017	Total	-	
<b>5,024,832</b>	<b>5,170,037</b>	<b>5,495,569</b>			<b>Total</b>	<b>5,784,394</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes
<b>15: Community Services (Expenditure)</b>							
58,835	94,422	59,449	Dogs - Dog Control	150001	Total	65,000	
2,726	9,452	5,516	General - Inspections	150150	Total	18,416	
1,619	-	-	Fire Control - Signage	150155	Total	1,000	
7,171	10,718	2,500	Fire Control - Administration	150156	Total	10,000	
35,770	34,161	49,682	Fire Prev - General Inspections	150157	Total	55,368	
23,916	5,973	15,000	Fire Prev - Fire Tracks	150158	Total	15,000	
-	445	500	Fire Prev - S105F Inspections	150160	Total	500	Block Slashing
138	21	500	Fire Prev - CFS Stations	150162	Total	500	Eudunda - Water
6,600	6,523	7,000	Public Order - Emergency Services Levy	150550	Total	7,000	
3,262	1,669	-	Public Order - Littering/Asbestos Removal	150555	Total	1,000	
1,174	601	-	Public Order - Abandoned Vehicles	150556	Total	1,000	
1,886	1,730	-	Public Order - Local Nuisance & Litter Control	150557	Total	5,000	
24,390	28,070	20,000	Public Order - Citizenship/Australia Day	150551	Total	8,000	Additional grant funding rec'd 2021-4
29,125	32,145	26,000	Health Inspections	200550	Total	27,428	
7,023	10,861	4,500	Waste Water Assessments	200553	Total	9,500	
17,315	20,257	18,008	Mid North Transport Network	250550	Total	24,840	
6,347	6,296	20,525	BCAC Building (Burra)	250552	Total	7,522	
-	-	400	Day Centre (Robertstown)	250553	Total	400	(at Peace Hall R/Town)
248	459	750	Baby Room (Burra)	250555	Total	750	
1,040	1,071	1,100	Kindergarten (Eudunda)	250556	Total	1,154	CWMS and Waste Charges
2,440	2,808	2,600	Community Centre - Eudunda	250557	Total	2,588	Incl AMP-Buildings
5,693	8,310	15,000	Youth Advisory Committee	250570	Total	15,000	
-	-	10,000	YAC - Battle of the Bands	250572	Total	10,000	
236,715	275,992	259,030			<b>Total</b>	<b>286,965</b>	
<b>16: Community Services (Income)</b>							
51,725	47,852	60,000	Dog Control	160001	Total	72,450	
1,671	225	500	Fire Prev - S105F Expiations	160150	Total	500	
3,766	3,591	3,608	Inspection Fees	210550	Total	3,783	
8,996	9,789	10,920	BCAC (Burra)	260550	Total	10,868	LN Health Contributions & Reimbursements
3,900	3,900	4,056	Community Centre - Eudunda	260557	Total	6,210	
1,122	1,087	2,000	Youth Advisory Committee	260570	Total	2,000	
-	-	-	Youth Battle of the Bands	260572	Total	-	
71,180	66,443	81,084			<b>Total</b>	<b>95,810</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes
			<b>30: Housing &amp; Community Amenities (Expenditure)</b>				
156,755	149,179	100,000	Planning - Administration	300001	Total	120,000	
7,326	382	1,000	Planning - Appeals	300004	Total	10,000	
3,266	1,150	1,000	Planning - Regional Assessment Panel	300009	Total	1,500	
-	-	-	Planning - Projects	300010	Total	20,000	
42,935	62,624	30,000	Cemetery - Maintenance	300151	Total	40,000	Refer AMP Buildings
31,321	48,675	30,181	Cemetery - Grave Digging	300152	Total	38,011	Offset Against Income
136,054	170,388	150,000	Public Conveniences- Maintenance	300250	Total	160,000	Refer AMP Buildings
354,065	412,551	351,350	S&G - Waste Collection : Weekly Wet	300350	Total	363,039	
47,213	48,293	46,280	S&G - Waste Collection : F/N Recycled	300351	Total	46,058	
5,828	8,559	5,000	S&G - Skip Bin Service - Townships	300352	Total	6,000	Annual Service
124,154	146,496	117,720	S&G - Streets/Bins	300353	Total	130,000	Inc Street Sweeping
125,498	125,209	144,000	S&G - Transfer Station Maintenance & Transport	300354	Total	164,000	Additional \$20k crushing
27	43,496	2,000	CWMS - Administration	300450	Total	10,000	2023 incl AMP
10,594	7,245	10,920	CWMS - Burra - Cleaning Tanks	300451	Total	10,868	
72,401	84,844	80,000	CWMS - Burra - Maintenance	300452	Total	80,000	incl AMP
16,994	18,031	13,000	CWMS - Eudunda - Cleaning Tanks	300453	Total	12,938	
120,377	135,824	169,400	CWMS - Eudunda - Maintenance	300454	Total	134,900	incl AMP
17,704	11,824	13,000	Community Bodies & Events - Goyder (9)	300550	Total	15,000	Insurance/Lease Fees
32,395	33,205	35,599	Comm Bodies - Regional Development Board Australia	300551	Total	36,845	
15,344	16,902	11,000	Comm Bodies - Robertstown Community Telecentre	300552	Total	11,000	Incl \$7k per annum maintenance
-	-	2,500	Goyder Education Foundation	300554	Total	500	
315	276	680	Housing - Land Development - Eudunda	300650	Total	-	Power & Water Service Charge
7,466	5,059	5,000	Housing - Council House - Maintenance	300651	Total	10,000	
4,881	2,005	2,500	Housing - Eudunda Health Clinic	300652	Total	2,500	
1,300	-	2,000	Housing - Trees For Electors	300653	Total	2,000	
69,905	83,809	72,500	Housing - Street Lighting	300654	Total	75,000	Council Wide
<b>1,404,120</b>	<b>1,616,025</b>	<b>1,396,631</b>			<b>Total</b>	<b>1,500,158</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes
			<b>31: Housing &amp; Community Amenities (Income)</b>				
310	295	500	Planning - Lodge Fees	310001	Total	500	
18,561	12,967	21,528	Planning - Fees (GST incl)	310010	Total	32,603	
27,289	36,214	32,292	Planning - Fees (GST free)	310011	Total	38,813	
2,750	1,500	1,000	Cemetery - Lease Fees - Booborowie	310150	Total	1,000	Dig Fees offset against exp
1,818	3,500	2,000	Cemetery - Grave Dig Fee - Booborowie	310151	Total	2,000	
2,000	5,750	4,500	Cemetery - Lease Fees - Burra	310155	Total	4,500	
3,091	4,000	4,351	Cemetery - Dig Fees - Burra	310156	Total	4,504	
336	645	500	Cemetery - Other Income - Burra	310157	Total	500	
-	1,000	838	Cemetery - Lease Fees - Farrell Flat	310160	Total	868	
1,682	1,636	1,311	Cemetery - Dig Fees - Farrell Flat	310161	Total	1,597	
2,000	2,000	1,388	Cemetery - Lease Fees - Hallett	310165	Total	1,859	
2,545	1,455	2,452	Cemetery - Dig Fees - Hallett	310166	Total	2,538	
4,500	3,750	2,500	Cemetery - Lease Fees - Eudunda	310170	Total	5,000	
4,000	4,727	4,000	Cemetery - Dig Fees - Eudunda	310171	Total	5,000	
455	227	994	Cemetery - Other Income - Eudunda	310172	Total	1,029	
500	500	500	Cemetery - Lease Fees - Terowie	310175	Total	500	
1,636	-	1,500	Cemetery - Dig Fees - Terowie	310176	Total	1,500	
-	-	250	Cemetery - Whyte-Yarcowie	310178	Total	250	
7,466	5,990	4,000	S&G - Transfer Station Fees - Burra	310180	Total	4,000	
155	119	150	S&G - Transfer Station Fees - Hallett	310181	Total	150	
4,382	4,873	4,000	S&G : Transfer Station Fees - Eudunda	310182	Total	4,000	
448,041	470,153	485,832	S&G - Waste Managment Service	310351	Total	503,463	
183	9	750	S&G - Bin Sales	310353	Total	750	
-	9,067	2,901	S&G - Green Industries Regional Transport Relief Fund	310356	Total	3,000	
135,311	139,929	145,389	CWMS - Charges - Burra	310450	Total	150,505	
7,976	11,396	5,628	Septic Tank - Application Fee	310453	Total	8,625	
236,030	242,260	252,022	CWMS - Charges - Eudunda	310550	Total	260,976	
15,540	7,800	7,800	Housing - Council House Rent	310651	Total	39,000	
928,558	971,763	990,878			<b>Total</b>	<b>1,079,029</b>	



**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes
			<b>35: Recreation &amp; Culture (Expenditure)</b>				
44,060	44,157	46,800	Libraries	350001	Total	48,645	Burra & Eudunda
3,396	3,392	3,748	Libraries - Community Information Grant	350002	Total	3,879	
90,596	93,370	213,219	Halls - Maintenance	350150	Total	97,569	Insurance, Maintenance incl AMP
12,409	8,801	7,500	Pks & Gdns - Worlds End Reserve	350250	Total	7,500	
82,375	57,705	62,500	Pks & Gdns - Burra Creek - Burra	350251	Total	162,500	Refer AMP Buildings
190,633	187,879	189,097	Pks & Gdns - Reserves - Maintenance	350252	Total	191,410	
31,701	32,182	33,402	Pks & Gdns - Playgrounds - Maintenance	350253	Total	33,563	
50,912	58,966	76,320	Sport & Rec - Community Development & Events Grants	350351	Total	80,098	3.5% General Rate Revenue split
111,684	115,687	111,390	Sport & Rec - Sporting Grounds - Maintenance	350352	Total	110,000	Inc AMP Buildings
213,070	209,411	298,406	Sport & Rec - Swimming Pools	350450	Total	210,000	Refer AMP Buildings
6,463	7,012	7,173	Rec & Cult - Eudunda Heritage Group	350551	Total	7,181	Insurance, Pest Control
2,894	933	3,000	Rec & Cult - Hallett History Society, Sir Hubert Wilkins	350552	Total	3,000	
11,189	11,081	25,570	Rec & Cult - Burra Mine - Engine House	350553	Total	24,832	} Offset against Passport Income
1,577	1,561	1,500	Rec & Cult - Burra Smelts Site	350554	Total	1,500	
6,181	13,821	8,337	Rec & Cult - Heritage Sites - Maintenance	350555	Total	9,446	
7,945	7,135	34,042	Rec & Cult - Burra Art Gallery	350557	Total	17,016	Refer AMP Buildings
4,588	6,860	6,000	Rec & Cult - TV Facility	350558	Total	6,000	
6,800	10,869	29,760	Rec & Cult - Burra Cellars Site	350559	Total	12,500	Refer AMP Buildings
105,117	81,502	60,000	Rec & Cult - Arts & Cultural Facilitator	350563	Total	60,000	2 years 2023-25
-	1,083	2,500	Rec & Cult - Hampton Village	350565	Total	2,500	
41,172	26,516	7,162	Rec & Cult - Copper & Stone Festival	350570	Total	10,000	
983,589	952,325	1,217,764			<b>Total</b>	<b>1,099,140</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	Description	Account	Total	Amount	Notes
			<b>36: Recreation &amp; Culture (Income)</b>				
1,698	1,696	1,971	Libraries - CIS Grant	360001	Total	2,040	
263	465	750	Halls - Burra	360150	Total	750	Reimb : Water Consumption
2,064	3,342	2,500	Halls - Eudunda	360151	Total	2,500	Reimb : Power Consumption
2,020	2,060	2,000	Sporting Grounds - Eudunda	360350	Total	2,000	Oval Usage per annum
6,686	7,000	7,000	Pools - Swimming Pools - Burra Fees Schools	360452	Total	7,000	
1,432	3,380	3,000	Pools - Swimming Pools - Eudunda Fees Schools	360462	Total	3,000	
835	-	500	Pools - Swimming Pools - Hallett Reimbursement	360470	Total	-	
54,000	12,693	-	Rec & Cult - Arts & Cultural Facilitator - external contributions	360563	Total	-	Employed by Country Arts SA
68,998	30,636	17,721			<b>Total</b>	<b>17,290</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes	
			<b>40: Agricultural Services (Expenditure)</b>					
177	196	1,000	Animal & Plant	400550	Total	1,000		
4,677	-	5,000	Street Tree Replacement	400551	Total	5,000		
285,550	292,689	234,302	Landscapes SA Levy - Northern Yorke	400570	Total	242,503	as per advice from Landscape SA N&Y	
46,520	25,601	15,000	Private Works	400590	Total	15,000		
972	220	1,000	Pest Control	400595	Total	1,000		
337,896	318,705	256,302			<b>Total</b>	<b>264,503</b>		
			<b>41: Agricultural Services (Income)</b>					
285,707	292,651	234,302	Landscapes SA Levy - Northern Yorke	410570	Total	242,503		
3,672	3,799	3,945	NRM - Recovery From Boards	410575	Total	3,945		
36,374	79,852	19,500	Private Works	410590	Total	19,500	30% markup	
325,753	376,302	257,747			<b>Total</b>	<b>265,948</b>		
			<b>45: Mining, Manufacturing &amp; Construction (Expenditure)</b>					
84,658	45,446	50,000	Building Administration	450550	Total	50,000		
701	3,224	5,000	Building - Asbestos Hazard Reports	450555	Total	5,000		
357,518	565,592	386,799	Quarry - Raising Rubble	450575	Total	476,996		
595,004	741,410	785,318	Quarry - Crushing Rubble	450595	Total	968,447		
1,037,881	1,355,672	1,227,117			<b>Total</b>	<b>1,500,444</b>		
			<b>46: Mining, Manufacturing &amp; Construction (Income)</b>					
924,646	1,291,470	1,172,117	Rubble Sales - Internal	460600	Total	1,445,444	2024/5 RTR Booborowie Rd	
924,646	1,291,470	1,172,117			<b>Total</b>	<b>1,445,444</b>		

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes
			<b>50: Transport (Expenditure)</b>				
95,643	122,744	80,000	Roads Sealed - Maintenance	500050	Total	130,000	Council Wide
-	-	-	Roads Formed - Minor Re Sheeting	500097	Total	175,304	Council Wide
-	-	-	Roads Formed - Maintenance Patching	500098	Total	280,000	Council Wide
-	-	-	Roads Formed - Tree Trimming	500099	Total	27,500	Council Wide
671,303	551,875	575,000	Roads Formed & Sheeted	500100	Total	342,500	Council Wide
30,694	32,098	50,000	Footpaths - Maintenance	500105	Total	50,000	
47,012	46,902	50,000	Kerb & Water - Maintenance	500110	Total	50,000	
58,081	22,716	50,000	Storm Water Drains - Maintenance	500115	Total	50,000	
11,842	8,694	25,000	Bridges - Maintenance	500120	Total	25,000	
80,571	90,543	60,000	Traffic Control - Maintenance	500125	Total	60,000	Signs & relocation
8,317	16,309	10,000	Freight - Stores	500135	Total	10,000	
131,083	76,742	140,000	Project Formulation, Scoping & Design	500450	Total	125,000	
33,650	45,790	92,128	Roadside Slashing	500550	Total	60,000	
75,486	85,489	84,842	Weed Control : Roads	500555	Total	80,000	Roads and streets - Rural and Urban
87,948	118,747	100,000	Tree Trimming	500560	Total	80,000	Refer AMP Buildings
20,387	2,891	20,000	Quarry Rehabilitation & Maintenance	500570	Total	20,000	
14,377	20,014	10,000	Quarry Establishment	500571	Total	10,000	
19,959	5,864	12,335	Other Maintenance	500575	Total	13,165	Water Charges - Less on sales
3,635	5,236	10,000	Road Opening/Closing	500596	Total	10,000	
<b>1,389,987</b>	<b>1,252,654</b>	<b>1,369,305</b>			<b>Total</b>	<b>1,598,468</b>	
			<b>51: Transport (Income)</b>				
-	-	75,000	Stormwater Management Grant	510100	Total	-	
1,422,561	1,097,370	349,428	Local Roads Grant (incl Supplementary)	510550	Total	1,109,228	Local Roads \$767k, Supplementary \$305k
685,169	685,169	685,169	Roads To Recovery Grant	510560	Total	685,169	New programme 2024 on
108,480	99,044	129,575	Road Rent	510565	Total	135,343	
9,490	11,685	17,000	Other Roadworks Income	510570	Total	17,000	includes Power Poles Rent, Opening Closing Roads Income
19,704	911	2,500	Other Roadworks Income - Water Sales	510571	Total	2,500	
-	-	11,671	Overhead Transmission Line Fees	510572	Total	3,500	
<b>2,245,404</b>	<b>1,894,178</b>	<b>1,270,343</b>			<b>Total</b>	<b>1,952,740</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

<i>FY 2022</i>	<i>FY 2023</i>	<i>FY 2024</i>	Description	Account	Total	Amount	Notes	
			<b>80: Economic Affairs (Expenditure) - Burra Caravan Park</b>					
95,136	116,204	109,300	Administration	800150	Total	118,300		
5,305	5,793	5,656	CWMS Charge	800151	Total	5,853		
-	224	1,000	Camp Kitchen	800152	Total	1,000		
3,754	1,191	2,000	Cottage Maintenance	800153	Total	3,000		
17,367	10,779	8,125	Ablution Block Maintenance	800154	Total	8,125		
3,509	8,228	12,000	Site Maintenance	800155	Total	12,000		
125,071	142,419	138,081			<b>Total</b>	<b>148,278</b>		
			<b>81: Economic Affairs (Income) - Burra Caravan Park</b>					
207,700	302,869	285,000	Income - Burra Caravan Park	810150	Total	294,975		
207,700	302,869	285,000			<b>Total</b>	<b>294,975</b>		
			<b>80: Economic Affairs (Expenditure) - Paxton Square Cottages</b>					
594,295	792,563	775,000	Administration	800250	Total	813,599		
39,865	49,401	40,000	Cottages Maintenance	800251	Total	40,000		
40,026	1,319	20,000	Site Maintenance	800253	Total	2,500		
674,185	843,283	835,000			<b>Total</b>	<b>856,099</b>		
			<b>81: Economic Affairs (Income) - Paxton Square Cottages</b>					
814,798	1,042,057	1,100,000	Income - Paxton Square Cottages	810250	Total	1,138,500		
814,798	1,042,057	1,100,000			<b>Total</b>	<b>1,138,500</b>		
			<b>80: Economic Affairs (Expenditure) - Paxton Function Centre</b>					
7,918	4,023	15,000	Administration - General	800260	Total	15,000		
7,918	4,023	15,000			<b>Total</b>	<b>15,000</b>		
			<b>81: Economic Affairs (Income) - Paxton Function Centre</b>					
2,700	6,385	15,000	Income - Paxton Function Centre	810260	Total	15,000		
2,700	6,385	15,000			<b>Total</b>	<b>15,000</b>		

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes
			<b>80: Economic Affairs (Expenditure) - Others</b>				
2,067	2,370	2,535	Tourism - National Trust	800550	Total	2,660	Rates Donation-Bon Accord Cottage, old NAB Building
169,007	200,623	179,627	Tourism - Burra & Goyder Visitor Information Centre	800551	Total	201,632	
76,070	55,502	68,489	Goyder Tourism & Events	800553	Total	95,185	
1,971	578	2,500	Goyder Regional Tourism Support	800554	Total	2,500	Goyder visitor information outlet support
31,169	29,890	25,000	Tourism - Promotion	800555	Total	30,000	
7,524	7,246	5,000	Passport Product	800560	Total	6,000	Printing & advertising
<b>287,808</b>	<b>296,209</b>	<b>283,151</b>			<b>Total</b>	<b>337,977</b>	
			<b>81: Economic Affairs (Income)</b>				
13,850	23,178	14,000	BGVIC Other income	810550	Total	14,000	
135,866	137,588	135,000	Passport Product	810555	Total	139,725	
<b>149,716</b>	<b>160,765</b>	<b>149,000</b>			<b>Total</b>	<b>153,725</b>	
			<b>82: NEC (Expenditure)</b>				
-	-	-	Interest	820550	Total	-	
16,066	19,142	21,000	Donations	820552	Total	21,000	Rate rebates \$8k, Donations \$10k, Youth Sponsorship \$3k
19,808	34,821	36,214	Insurance - General	820553	Total	43,134	Loss of Revenue/Rent/Addn Exp
3,437	4,109	5,000	Community Newsletters	820554	Total	5,000	Newsletters, periodic advertising in local press
25,041	22,682	115,945	Community Engagement	820555	Total	268,505	Incl Annual Calendars
-	3,279	6,000	Native Title Claim	820556	Total	6,000	
-	-	5,000	Ngaduri Reconciliation Action Plan	820559	Total	5,000	
29,769	12,921	75,000	Project & Assignment Support Officer	820560	Total	75,000	incl World Heritage Advisor
-	7,551	65,000	Conservation Management Plan	820561	Total	15,000	Burra Township Master Plan 2024
4,292	19,814	20,000	Community Event Support	820562	Total	20,000	Incl Wheelbarrow Race
-	-	-	Town Plans	New	Total	60,000	Eudunda
-	-	-	World Heritage Listing	New	Total	20,000	\$10k Economic Assessment & \$10k Tourism Plan
<b>98,413</b>	<b>124,319</b>	<b>349,159</b>			<b>Total</b>	<b>538,638</b>	
			<b>83: NEC (Income)</b>				
18,874	28	-	Interest - Bank	830550	Total	-	
15,198	215,629	138,463	Interest - LGFA	830551	Total	63,320	
3,154,084	2,972,224	242,016	Grants Commission	830552	Total	2,586,690	(75% - \$1,913,438 paid in 2021/22 for 2022/23)
1,354	2,099	4,918	Interest - Community Organisation Loans	830556	Total	2,473	Eudunda Sports Club
-	-	1,078,049	LRCI Phase 1-4 Grants	830559	Total	1,209,791	
-	-	-	Wheelbarrow Race - Sponsors	830561	Total	32,000	Incl AGL
<b>3,189,509</b>	<b>3,189,980</b>	<b>1,463,446</b>			<b>Total</b>	<b>3,894,274</b>	

**REGIONAL COUNCIL of GOYDER**

**Operating Expenditure and Income**

FY 2022	FY 2023	FY 2024	Description	Account	Total	Amount	Notes	
			<b>85: Engineering - Allocated Plant (Expenditure)</b>					
1,202,303	1,363,223	1,451,368	Repairs & Maintenance	850150	Total	1,349,772		
1,202,303	1,363,223	1,451,368			<b>Total</b>	<b>1,349,772</b>		
			<b>86: Engineering - Allocated Plant (Income)</b>					
1,288,927	1,394,095	1,395,155	Plant Alloc - Hire Income	860150	Total	2,101,022	(2024 incl capital allocation)	
80,340	84,866	102,000	Plant Hire - Diesel Rebate Income	860155	Total	102,000		
1,202,303	1,363,223	1,451,368			<b>Total</b>	<b>2,203,022</b>		
			<b>85: Engineering - Allocated Works O/Heads (Expenditure)</b>					
658,822	624,298	683,666	Payroll : Works Allocated	850250	Total	684,461		
58,989	52,022	62,500	Council Depots	850251	Total	62,500		
1,897	7,373	24,000	Machinery Transport	850252	Total	10,000		
2,573	4,340	10,000	Mobile Plant - Repairs	850253	Total	10,000		
11,526	12,680	9,000	Telecommunications/phones	850254	Total	10,000		
488	178	2,500	Travel	850256	Total	2,500		
9,927	38,072	17,000	Training	850257	Total	25,000		
16,843	22,824	20,000	Minor Plant/Tools	850261	Total	20,000		
761,065	761,785	828,666			<b>Total</b>	<b>824,461</b>		
			<b>86: Engineering - Allocated Works O/Heads (Income)</b>					
743,439	751,373	828,666	Works - Allocated	860250	Total	824,461		
17,026	10,412	-	Workers Compensation Rebate	860251	Total	-		
600	-	-	Training	860252	Total	-		
761,065	761,785	828,666			<b>Total</b>	<b>824,461</b>		
			<b>87: Engineering - Un Allocated (Expenditure)</b>					
486,875	554,390	550,401	Technical Services Administration	870551	Total	774,624	includes Asset Management	
486,875	554,390	550,401			<b>Total</b>	<b>774,624</b>		
			<b>88: Depreciation (Expenditure)</b>					
4,461,485	4,639,755	5,120,000	Depreciation	880550	Total	5,164,071	Net Depreciation - 22-23, Gross Depreciation 24-25	
4,461,485	4,639,755	5,120,000			<b>Total</b>	<b>5,164,071</b>		

Appendix : C

Capital Expenditure and Income  
Financial Year

01 July 2024 to 30 June 2025

*and Ten Year Long Term Financial Plan*  
*1 July 2024 to 30 June 2034*



**REGIONAL COUNCIL of GOYDER**

**Capital Expenditure Summary**

Annual Business Plan & Budget : 01 July 2024 to 30 June 2025 , incorp 10 Year Long Term Financial Plan

Description		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>1. Buildings &amp; Infrastructure</b>											
Asset Management Plan	<b>TOTAL</b>	1,547,938	247,351	302,926	317,051	557,122	462,545	392,838	404,623	416,762	429,265
<b>2. Transport Infrastructure</b>											
Asset Management Plan	<b>TOTAL</b>	4,368,801	2,426,150	2,684,592	2,743,275	3,494,196	3,518,002	3,908,089	3,929,889	4,340,786	3,853,509
<b>3. CWMS Infrastructure</b>											
Asset Management Plan	<b>TOTAL</b>	166,000	133,250	105,063	-	-	-	-	-	-	-
<b>4. Plant &amp; Equipment</b>											
Replacement schedule	<b>TOTAL</b>	482,000	662,400	1,233,942	1,061,654	1,219,064	1,041,826	1,183,994	1,228,421	1,020,611	1,613,452
<b>5. Furniture, Fittings &amp; Office Equipment, Others</b>											
Desktop Computers (incl Software) * 25, laptops * 3	2025	75,000	-	-	-	-	-	-	-	-	100,000
Toughbook - Laptop	2032	-	-	-	-	-	-	-	5,500	-	-
Server Upgrade	2025	90,000	-	-	-	-	-	-	-	-	110,000
Waste Management Strategy - Stage 1 Development	2024	15,000	-	-	-	-	-	-	-	-	-
Waste Management Strategy - Stage 2 Implementation	2024	200,000	-	-	-	-	-	-	-	-	-
	<b>TOTAL</b>	380,000	-	-	-	-	-	-	5,500	-	210,000
	<b>TOTAL</b>	6,944,739	3,469,151	4,326,522	4,121,980	5,270,382	5,022,374	5,484,921	5,568,433	5,778,158	6,106,226
<b>Income</b>											
Notional Trade In	<b>TOTAL</b>	13,750	192,614	303,850	259,664	258,343	119,897	240,927	300,744	236,724	358,839

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - Buildings & Structures**

Location	Location	Town	Project	Amount Current	Year end June	Major Maintenance/Capital Schedule - Year End June										Total
						2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Council Wide	Council Wide	Council Wide	Community Facility Grants	\$ 120,147	2025	120,147	123,751	127,464	131,288	135,226	139,283	143,462	147,765	152,198	156,764	1,377,349
Council Office	Council Wide	Council Wide	Defibrillators (30)	\$ 60,000	2025	60,000	-	-	-	-	-	-	-	-	-	60,000
Cemetery	Burra	Burra	Wall repairs	\$ 10,000	Annual	10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	114,639
Former CEO Residence	John St	Hallett	Asbestos removal	\$ 5,000	2025	5,000	-	-	-	-	-	-	-	-	-	5,000
Council Office	Market Sq	Burra	Internal Painting	\$ 10,000	2026	-	10,300	-	-	-	-	-	-	-	-	10,300
Council Office	Market Sq	Burra	Painting Interior- Council Chamber	\$ 4,284	2026	-	4,413	-	-	-	-	-	-	-	-	4,413
Council Office	Market Sq	Burra	Painting Interior- Cleaners Room	\$ 189	2028	-	-	-	207	-	-	-	-	-	-	207
Council Office	Market Sq	Burra	Blinds/ Curtains- Staff Kitchen	\$ 806	2028	-	-	-	881	-	-	-	-	-	-	881
Council Office	Market Sq	Burra	Services- Heating/ Cooling- AC1/ AC2/ Staff Kitchen	\$ 9,070	2033	-	-	-	-	-	-	-	-	11,490	-	11,490
Council Office	Market Sq	Burra	Wet Area- Male and Female	\$ 13,121	2033	-	-	-	-	-	-	-	-	16,621	-	16,621
Council Office	Market Sq	Burra	Interior- Ceiling- Server Room	\$ 585	2033	-	-	-	-	-	-	-	-	741	-	741
Council Office	Market Sq	Burra	Painting- Exterior- Front	\$ 1,764	2033	-	-	-	-	-	-	-	-	2,235	-	2,235
Council Office	Market Sq	Burra	Painting Interior- Complete	\$ 23,023	2033	-	-	-	-	-	-	-	-	29,165	-	29,165
Council Office	Market Sq	Burra	Painting Interior- Council Chamber	\$ 4,284	2033	-	-	-	-	-	-	-	-	5,427	-	5,427
Council Office	Bruce St	Eudunda	Interior Floor Covers- kitchen/ strong room/ bathroom/ store & 2nd bath	\$ 2,321	2028	-	-	-	2,536	-	-	-	-	-	-	2,536
Council Office	Bruce St	Eudunda	Wet Area- 2 x Bathrooms	\$ 4,002	2033	-	-	-	-	-	-	-	-	5,070	-	5,070
Council Office	Bruce St	Eudunda	Blinds/ Curtains- YAC Room	\$ 930	2033	-	-	-	-	-	-	-	-	1,178	-	1,178
Council Office	Bruce St	Eudunda	Services- Heating/ Cooling YAC Room	\$ 2,516	2033	-	-	-	-	-	-	-	-	3,187	-	3,187
Council Depot	Railway Tce	Robertstown	Concrete Floor Replacement	\$ 20,000	2030	-	-	-	-	-	23,185	-	-	-	-	23,185
Pool	Thiele Hwy	Eudunda	Misc. Swimming Pool Plant	\$ 19,800	2033	-	-	-	-	-	-	-	-	25,082	-	25,082
Pool	Smelts Rd	Burra	Amenities Block - External painting	\$ 15,000	2026	-	15,450	-	-	-	-	-	-	-	-	15,450
Unicorn Brewery	Bridge Tce	Burra	Barge/Fascia painting	\$ 10,000	2026	-	10,300	-	-	-	-	-	-	-	-	10,300
Unicorn Brewery	Bridge Tce	Burra	Barge/Fascia painting	\$ 998	2033	-	-	-	-	-	-	-	-	1,264	-	1,264
Passport Product Sites	Various	Burra	Refurbishment	\$ 50,000	per annum	50,000	51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	573,194
Burra Caravan Park	Bridge Tce	Burra	Capital upgrades	\$ 30,000	per annum	30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Paxton Square Cottages	Paxton Tce	Burra	Capital upgrades	\$ 40,000	per annum	40,000	41,200	42,436	43,709	145,020	149,371	153,852	158,468	163,222	168,118	1,105,396
Public Toilets	Market St	Burra	Replacement toilets, carpark, pedestrian crossing	\$ 1,209,791	2025	1,209,791	-	-	-	-	-	-	-	-	-	1,209,791
Town Hall	Market St	Burra	History Room - Asbestos removal	\$ 10,000	2025	10,000	-	-	-	-	-	-	-	-	-	10,000
Town Hall	Market St	Burra	Re refurbish floor	\$ 50,000	2028	-	-	-	54,636	-	-	-	-	-	-	54,636
Town Hall	Market St	Burra	Painting Interior- Mary Warnes Room Walls	\$ 1,260	2025	1,260	-	-	-	-	-	-	-	-	-	1,260
Town Hall	Market St	Burra	Interior Ceiling- Sheep Room & Gallery	\$ 5,791	2025	5,791	-	-	-	-	-	-	-	-	-	5,791
Town Hall	Market St	Burra	Interior Floor Covers- Civic Room	\$ 1,376	2025	1,376	-	-	-	-	-	-	-	-	-	1,376
Town Hall	Market St	Burra	Blinds/ Curtains- Stage back & side	\$ 12,750	2028	-	-	-	13,932	-	-	-	-	-	-	13,932
Town Hall	Market St	Burra	Blinds/ Curtains- Kitchen	\$ 465	2028	-	-	-	508	-	-	-	-	-	-	508
Town Hall	Market St	Burra	Interior Ceiling- Main Hall	\$ 6,000	2028	-	-	-	6,556	-	-	-	-	-	-	6,556
Town Hall	Market St	Burra	Interior Floor Covers- Main Hall/ Upstairs Gallery/ Stage Dressing Rooms	\$ 20,382	2028	-	-	-	22,272	-	-	-	-	-	-	22,272
Town Hall	Market St	Burra	Interior Ceiling- Stage Dressing Rooms	\$ 1,350	2027	-	-	-	1,432	-	-	-	-	-	-	1,432
Town Hall	Market St	Burra	Blinds/ Curtains- Stage Front	\$ 5,550	2027	-	-	-	5,888	-	-	-	-	-	-	5,888
Town Hall	Market St	Burra	Painting Interior- Upstairs Gallery	\$ 616	2028	-	-	-	673	-	-	-	-	-	-	673
Town Hall	Market St	Burra	Interior Floor Coverings- Upstairs Gallery Stairs	\$ 473	2028	-	-	-	517	-	-	-	-	-	-	517
Town Hall	Market St	Burra	Painting Exterior	\$ 4,200	2028	-	-	-	4,589	-	-	-	-	-	-	4,589
Town Hall	Market St	Burra	Blinds/ Curtains- Supper Room	\$ 330	2029	-	-	-	-	371	-	-	-	-	-	371
Town Hall	Market St	Burra	Interior Ceiling- Kitchen & Stage (asbestos present)	\$ 5,850	2029	-	-	-	6,584	-	-	-	-	-	-	6,584
Town Hall	Market St	Burra	Misc. Main Hall & Stage Lighting	\$ 16,000	2029	-	-	-	18,008	-	-	-	-	-	-	18,008
Town Hall	Main St	Terowie	Re Roof	\$ 50,000	2030	-	-	-	-	-	57,964	-	-	-	-	57,964

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - Buildings & Structures**

Location	Location	Town	Project	Amount Current	Year end June	Major Maintenance/Capital Schedule - Year End June										Total
						2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Town Hall	Main St	Terowie	Asbestos removal	\$ 20,000	2030	-	-	-	-	-	23,185	-	-	-	-	23,185
MFS Shed	Market St	Burra	Asbestos removal	\$ 12,000	2027	-	-	12,731	-	-	-	-	-	-	-	12,731
MFS Shed	Market St	Burra	Roof repair/replacement	\$ 12,000	2027	-	-	12,731	-	-	-	-	-	-	-	12,731
Art Gallery	Market St	Burra	Misc. Stairs	\$ 33,390	2027	-	-	35,423	-	-	-	-	-	-	-	35,423
Art Gallery	Market St	Burra	Painting Interior- Upstairs Area	\$ 3,307	2033	-	-	-	-	-	-	-	-	4,189	-	4,189
Art Gallery	Market St	Burra	Services- Heating/ Cooling- North Side of Building	\$ 3,421	2033	-	-	-	-	-	-	-	-	4,334	-	4,334
Art Gallery	Market St	Burra	Asbestos Removal	\$ 18,000	2026	-	18,540	-	-	-	-	-	-	-	-	18,540
Art Gallery - Toilets	Market St	Burra	Asbestos removal	\$ 15,000	2026	-	15,450	-	-	-	-	-	-	-	-	15,450
Sports Complex	Smelts Rd	Burra	Asbestos removal	\$ 15,000	2026	-	15,450	-	-	-	-	-	-	-	-	15,450
Community Centre	Thiele Hwy	Eudunda	External Painting	\$ 20,000	2027	-	-	21,218	-	-	-	-	-	-	-	21,218
McCulloch Reserve	First St	Whyte-Yarcowie	Construct new reserve	\$ 25,000	2025	25,000	-	-	-	-	-	-	-	-	-	25,000
Commercial St	Commercial St	Burra	Reconstruct garden beds	\$ 150,000	2029	-	-	-	-	168,826	-	-	-	-	-	168,826
Rotunda	Market Square	Burra	New Concrete Plinth	\$ 13,000	2025	13,000	-	-	-	-	-	-	-	-	-	13,000
Picketts Reserve	Burra Creek	Burra	Reed Management	\$ 100,000	2025	100,000	-	-	-	-	-	-	-	-	-	100,000
Tree Management	Burra	Burra	Southern township entrance	\$ 40,000	2026	-	41,200	-	-	-	-	-	-	-	-	41,200
Tree Management	Hampden	Hampden	Hampden Rd & Street trees	\$ 20,000	2026	-	20,600	-	-	-	-	-	-	-	-	20,600
Tree Management	Duncan Park	Farrell Flat	Tree Management		2025-26	20,000	10,000	-	-	-	-	-	-	-	-	30,000
Tree Management	Railway Pde	Mt Bryan	Tree Management	\$ 20,000	2026	-	20,600	-	-	-	-	-	-	-	-	20,600
Tree Management	Oval	Robertstown	Tree Management	\$ 12,000	2027	-	-	12,731	-	-	-	-	-	-	-	12,731
<b>TOTAL</b>						<b>1,701,365</b>	<b>439,954</b>	<b>367,535</b>	<b>380,650</b>	<b>575,333</b>	<b>497,323</b>	<b>404,778</b>	<b>416,922</b>	<b>539,412</b>	<b>442,312</b>	<b>5,765,583</b>
<b>Funding Source</b>																
Paxton Square Cottages						40,000	41,200	42,436	43,709	145,020	149,371	153,852	158,468	163,222	168,118	1,105,396
Burra Caravan Park						30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003	39,143	343,916
Grant Funded						120,147	123,751	127,464	131,288	135,226	139,283	143,462	147,765	152,198	156,764	1,377,349
LRCI - 4						1,209,791	-	-	-	-	-	-	-	-	-	1,209,791
Passport Product						50,000	61,800	53,045	54,636	56,275	57,964	59,703	61,494	64,603	65,239	584,758
General Revenue						251,427	182,303	112,763	118,235	205,045	115,927	11,941	12,299	121,386	13,048	1,144,373
<b>TOTAL</b>						<b>1,701,365</b>	<b>439,954</b>	<b>367,535</b>	<b>380,650</b>	<b>575,333</b>	<b>497,323</b>	<b>404,778</b>	<b>416,922</b>	<b>539,412</b>	<b>442,312</b>	<b>5,765,583</b>
<b>Capital</b>																
Operating						1,547,938	247,351	302,926	317,051	557,122	462,545	392,838	404,623	416,762	429,265	5,078,420
<b>TOTAL</b>						<b>1,701,365</b>	<b>439,954</b>	<b>367,535</b>	<b>380,650</b>	<b>575,333</b>	<b>497,323</b>	<b>404,778</b>	<b>416,922</b>	<b>539,412</b>	<b>442,312</b>	<b>5,765,583</b>

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - Transport Infrastructure**

Description	Location	Town	Project	Amount Current	Year end June	Major Maintenance/Capital Schedule - Year End June										Total		
						2025	2026	2027	2028	2029	2030	2031	2032	2033	2034			
Pavement	Booborowie Rd	Booborowie	RTR Project	\$ 1,497,454	2025	1,497,454	-	-	-	-	-	-	-	-	-	-	1,497,454	
	Claremont Rd	Burra - Rural	Road Construction - SLR 2/3 funded	TBA	TBA	-	-	-	-	-	-	-	-	-	-	-	-	
Sealed Roads	Railway Tce	Point Pass	Construction Sealed Road	\$ 120,000	2027	-	-	127,308	-	-	-	-	-	-	-	-	-	127,308
	Lelante St	Burra	Construction Sealed Road	\$ 60,000	2025	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
	Stock St	Burra	Construction Sealed Shoulders	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
	Upper Thames St	Burra	Reconstruct Shoulders	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
	Lower Thames St	Burra	Reconstruct Shoulders	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
	Queen St	Burra	Reconstruct Shoulders	\$ 40,000	2025	40,000	-	-	-	-	-	-	-	-	-	-	-	40,000
	East Tce	Farrell Flat	Construction Sealed Road	\$ 40,000	2026	-	41,200	-	-	-	-	-	-	-	-	-	-	41,200
	Stavely St	Farrell Flat	Reconstruct for Heavy Vehicle Access	\$ 250,000	2030	-	-	-	-	-	289,819	-	-	-	-	-	-	289,819
	Programmed	Council Wide	Re Seals	\$ 342,712	2025	342,712	-	-	-	-	-	-	-	-	-	-	-	342,712
		South Tce Silos to Ward St	Eudunda	Road Re-Construction	\$ 300,000	2031	-	-	-	-	-	-	358,216	-	-	-	-	358,216
Drainage	South Tce	Booborowie	Detention Dam near School - Construct	\$ 50,000	TBA	-	-	-	-	-	-	-	-	-	-	-	-	
	Booborowie	Booborowie	Stormwater Management Plan (50% funded)	\$ 150,000	2028	-	-	-	163,909	-	-	-	-	-	-	-	-	163,909
	Terowie	Terowie	Stormwater Management Plan (50% funded)	\$ 150,000	2031	-	-	-	-	-	179,108	-	-	-	-	-	-	179,108
	Eudunda	Eudunda	Stormwater Management Plan (50% funded)	\$ 150,000	2026	-	154,500	-	-	-	-	-	-	-	-	-	-	154,500
	Eudunda	Eudunda	Drain E Creek Works	\$ 15,000	2025	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
	Burra	Burra	Stormwater Management Plan	\$ 100,000	2026	-	103,000	-	-	-	-	-	-	-	-	-	-	103,000
	Burra	Burra	Stormwater Management Plan	\$ 100,000	2027	-	-	106,090	-	-	-	-	-	-	-	-	-	106,090
	Burra	Burra	Stormwater Management Plan - Creek works Queen St to Kangaroo St	\$ 50,000	2025	50,000	-	-	-	-	-	-	-	-	-	-	50,000	
Floodways	Australia Plains Rd 0.5km south Myrtle Rd	Rural - Eudunda	Reconstruct Floodway	\$ 100,000	2025	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
	Australia Plains Rd 0.8Km West Sutherlands Rd	Rural - Eudunda	Construct Floodway	\$ 100,000	2029	-	-	-	-	112,551	-	-	-	-	-	-	-	112,551
	Belalie Rd 1.1Km West Warranilla Rd	Rural - Hallett	Construct Floodway	\$ 65,000	2026	-	66,950	-	-	-	-	-	-	-	-	-	-	66,950
	Booborowie Rd 1.8Km North Booborowie Rd	Rural - Hallett	Construct Floodway	\$ 100,000	2028	-	-	-	109,273	-	-	-	-	-	-	-	-	109,273
	Border Rd	Rural - Eudunda	Construct Floodway	\$ 65,000	2026	-	66,950	-	-	-	-	-	-	-	-	-	-	66,950
	Caroona Rd 2.2Km North Eastern Rd	Rural - Burra	Repair Floodway	\$ 80,000	2029	-	-	-	-	90,041	-	-	-	-	-	-	-	90,041
	Caroona Rd 3.7Km North Eastern Rd	Rural - Burra	Construct Floodway	\$ 20,000	2029	-	-	-	-	22,510	-	-	-	-	-	-	-	22,510
	Caroona Rd 4.6Km North Eastern Rd	Rural - Burra	Construct Floodway	\$ 20,000	2027	-	-	21,218	-	-	-	-	-	-	-	-	-	21,218
	Caroona Rd 5.6 Km North Eastern Rd	Rural - Burra	Construct Floodway	\$ 50,000	2027	-	-	53,045	-	-	-	-	-	-	-	-	-	53,045
	Copperhouse Rd (Bypass)	Rural-Burra	Repair Floodway	\$ 100,000	2026	-	103,000	-	-	-	-	-	-	-	-	-	-	103,000
	Dares Hill Summit Rd	Rural - Hallett	Repair Floodway	\$ 15,000	2026	-	15,450	-	-	-	-	-	-	-	-	-	-	15,450
	Garden Rd 4km East of Ngapala Rd	Rural - Robertstown	Reconstruct Floodway	\$ 30,000	2025	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
	Ketchowla Rd 1.9Km North Pulpapa Rd	Rural - Hallett	Construct Floodway	\$ 150,000	2028	-	-	-	163,909	-	-	-	-	-	-	-	-	163,909
	Ketchowla Rd 0.7Km South Pulpapa Rd	Rural - Hallett	Construct Headwall	\$ 50,000	2029	-	-	-	-	56,275	-	-	-	-	-	-	-	56,275
	Ketchowla Rd 1.9Km East Mallett Rd	Rural - Hallett	Construct Headwall	\$ 40,000	2029	-	-	-	-	45,020	-	-	-	-	-	-	-	45,020
	Ketchowla Rd 2.1Km East Mallett Rd	Rural - Hallett	Construct Headwall	\$ 40,000	2029	-	-	-	-	45,020	-	-	-	-	-	-	-	45,020
	Ketchowla Rd 3.9Km East Mallett Rd	Rural - Hallett	Construct Floodway	\$ 40,000	2029	-	-	-	-	45,020	-	-	-	-	-	-	-	45,020
	Ketchowla Rd 4.0Km East Mallett Rd	Rural - Hallett	Construct Floodway	\$ 40,000	2029	-	-	-	-	45,020	-	-	-	-	-	-	-	45,020
	May Rd 1.5Km South Thiele Hwy	Rural - Eudunda	Construct Headwall	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
	Mallett Rd 1.2Km East Wonna Rd	Rural - Hallett	Construct Headwall	\$ 25,000	2030	-	-	-	-	-	28,982	-	-	-	-	-	-	28,982
Mallett Rd 1.3Km East Wonna Rd	Rural - Hallett	Construct Headwall	\$ 25,000	2030	-	-	-	-	-	28,982	-	-	-	-	-	-	28,982	
Mallett Rd 2.1Km East Wonna Rd	Rural - Hallett	Construct Headwall	\$ 25,000	2030	-	-	-	-	-	28,982	-	-	-	-	-	-	28,982	
Plains Rd 0.1Km South Bower Rd	Rural - Robertstown	Construct Headwall	\$ 15,000	2025	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000	
Plains Rd 2.4Km South Bower Rd	Rural - Robertstown	Construct Headwall	\$ 15,000	2025	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000	
Schwerdt Rd 0.7Km East Sutherlands Rd	Rural - Eudunda	Repairs Floodway	\$ 40,000	2026	-	41,200	-	-	-	-	-	-	-	-	-	-	41,200	

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - Transport Infrastructure**

Description	Location	Town	Project	Amount Current	Year end June	Major Maintenance/Capital Schedule - Year End June										Total
						2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Footpath - New	Stock St	Burra	New footpath	\$ 50,000	2027	-	-	53,045	-	-	-	-	-	-	-	53,045
	St Just St	Burra	New footpath	\$ 50,000	2027	-	-	53,045	-	-	-	-	-	-	-	53,045
	Bruce St	Eudunda	Handrails	TBA	TBA	-	-	-	-	-	-	-	-	-	-	-
Footpath - Renewal	Bath St (RH) - Kangaroo to Queen	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Bridge St (RH) - Bridge to Kingston	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Bridge St East (LH) - Bridge to Ayres	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Bridge St East (RH) - Bridge to Ayres	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Bridge St West (LH) - Chapel to Upper Thames	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Bridge St West (RH) - Chapel to Upper Thames	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Church St (LH) - Ware to Kangaroo	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Hannan St (LH) Bruce to Kapunda	Eudunda	Repair Concrete and Resurface	\$ 40,000	2026	-	41,200	-	-	-	-	-	-	-	-	41,200
	Hannan St (RH) Bruce to Kapunda	Eudunda	Resurface	\$ 25,000	2026	-	25,750	-	-	-	-	-	-	-	-	25,750
	Kangaroo St (RH) - Bath to Stock	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Kangaroo St (RH) - Stock to Allen	Burra	Resurface	\$ 5,000	2026	-	5,150	-	-	-	-	-	-	-	-	5,150
	Kingston St (RH) - Welsh to East	Burra	Resurface	\$ 5,000	2027	-	-	5,305	-	-	-	-	-	-	-	5,305
	Kingston St (LH) - Welsh to East	Burra	Resurface	\$ 5,000	2027	-	-	5,305	-	-	-	-	-	-	-	5,305
	Kingston St (RH) - East to Pleasant	Burra	Resurface	\$ 5,000	2027	-	-	5,305	-	-	-	-	-	-	-	5,305
	Kingston St (LH) - East to Pleasant	Burra	Resurface	\$ 5,000	2027	-	-	5,305	-	-	-	-	-	-	-	5,305
	Kingston St (RH) - Pleasant to Kooringa	Burra	Resurface	\$ 5,000	2027	-	-	5,305	-	-	-	-	-	-	-	5,305
	Kingston St (LH) - Pleasant to Kooringa	Burra	Resurface	\$ 5,000	2027	-	-	5,305	-	-	-	-	-	-	-	5,305
	Kingston St (LH) - Kooringa to Paradise	Burra	Resurface	\$ 5,000	2027	-	-	5,305	-	-	-	-	-	-	-	5,305
	Lower Thames St (LH) - Stock to Allen	Burra	Resurface	\$ 5,000	2025	5,000	-	-	-	-	-	-	-	-	-	5,000
	Morehead St (LH) - West to Mill	Burra	Resurface	\$ 5,000	2025	5,000	-	-	-	-	-	-	-	-	-	5,000
	Morehead St (RH) - West to Mill	Burra	Resurface	\$ 5,000	2025	5,000	-	-	-	-	-	-	-	-	-	5,000
	Morehead St (LH) - Mill to Butterworth	Burra	Resurface	\$ 5,000	2025	5,000	-	-	-	-	-	-	-	-	-	5,000
	Morehead St (RH) - Mill to Butterworth	Burra	Resurface	\$ 5,000	2025	5,000	-	-	-	-	-	-	-	-	-	5,000
	Morgan Rd (LH) South to Reserve	Eudunda	Resurface	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	-	20,000
	Paradise St (LH) - Kingston to Quarry	Burra	Resurface	\$ 5,000	2027	-	-	5,305	-	-	-	-	-	-	-	5,305
	Thiele Hwy (LH) - South Tce to Reserve Rd	Eudunda	Resurface	\$ 10,000	2025	10,000	-	-	-	-	-	-	-	-	-	10,000
	Upper Thames St (RH) - Church to Bath	Burra	Resurface	\$ 5,000	2025	5,000	-	-	-	-	-	-	-	-	-	5,000
	Ward St (RH) Hill to Wiegall	Eudunda	Resurface	\$ 25,000	2028	-	-	-	27,318	-	-	-	-	-	-	27,318
	Ward St (LH) Hill to Wiegall	Eudunda	Repair Concrete and Resurface	\$ 45,000	2028	-	-	-	49,173	-	-	-	-	-	-	49,173
	Wiegall St (RH) Hill to Ward	Eudunda	Resurface	\$ 25,000	2027	-	-	26,523	-	-	-	-	-	-	-	26,523
Wiegall St (LH) Hill to Ward	Eudunda	Repair Concrete and Resurface	\$ 45,000	2027	-	-	47,741	-	-	-	-	-	-	-	47,741	
Kerbing & Water Table - New	Market St - Mine Entrance to Helen	Burra	400m new Stone Kerb, Sealed Shoulder	\$ 250,000	2025	250,000	-	-	-	-	-	-	-	-	-	250,000
	Mt Pleasant St - Mt Pleasant to St Josephs Lane (LH)	Burra	220m new Stone Kerb, Sealed Shoulder	\$ 150,000	2029	-	-	-	-	168,826	-	-	-	-	-	168,826
	Mt Pleasant St - Mt Pleasant to St Josephs Lane (RH)	Burra	220m new Stone Kerb, Sealed Shoulder	\$ 150,000	2030	-	-	-	-	-	173,891	-	-	-	-	173,891
	Sancreed St - Ludgvan to Truro (LH)	Burra	70m new Stone Kerb, Sealed Shoulder	\$ 40,000	2027	-	-	42,436	-	-	-	-	-	-	-	42,436
	Sancreed St - St Dye to Crowan (LH)	Burra	70m new Stone Kerb, Sealed Shoulder	\$ 40,000	2027	-	-	42,436	-	-	-	-	-	-	-	42,436
	Sancreed St - St Dye to Crowan (RH)	Burra	70m new Stone Kerb, Sealed Shoulder	\$ 40,000	2027	-	-	42,436	-	-	-	-	-	-	-	42,436
	Sancreed St - Crowan to Truro (RH)	Burra	70m new Stone Kerb, Sealed Shoulder	\$ 40,000	2027	-	-	42,436	-	-	-	-	-	-	-	42,436
	Sancreed St - Crowan to Truro (LH)	Burra	70m new Stone Kerb, Sealed Shoulder	\$ 40,000	2027	-	-	42,436	-	-	-	-	-	-	-	42,436
	Taylor St (LH) - Morehead to Elder	Burra	Sealed Shoulders	\$ 50,000	2029	-	-	-	-	56,275	-	-	-	-	-	56,275
	Worlds End Highway	Pt Pass	New Kerb 90m	\$ 25,000	2030	-	-	-	-	-	28,982	-	-	-	-	28,982
Penglwadd St	Burra	New Kerb 300m, Sealed Shoulder	\$ 130,000	2028	-	-	-	142,055	-	-	-	-	-	-	142,055	
Welsh Place	Burra	New Stone Kerb 110m, Sealed Shoulder	\$ 100,000	2028	-	-	-	109,273	-	-	-	-	-	-	109,273	

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - Transport Infrastructure**

Description	Location	Town	Project	Amount Current	Year end June	Major Maintenance/Capital Schedule - Year End June										Total
						2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Kerbing & Water Table	Bath St (LH) - Kangaroo to Queen	Burra	Replace 60m Stone Kerb	\$ 25,000	2025	25,000	-	-	-	-	-	-	-	-	-	25,000
	Church St (LH) - Hill to Justice Lane	Burra	Replace 60m Stone Kerb, Seal Shoulder	\$ 40,000	2028	-	-	-	43,709	-	-	-	-	-	-	43,709
	Church St (RH) - Hill to Justice Lane	Burra	Replace 60m Stone Kerb, Seal Shoulder	\$ 40,000	2028	-	-	-	43,709	-	-	-	-	-	-	43,709
	Commercial St (RH) - John Barker St South	Burra	Replace 70m new stone kerb	\$ 40,000	2025	40,000	-	-	-	-	-	-	-	-	-	40,000
	East St (RH) Kingston to Quarry	Burra	Renewal/Replacement	\$ 10,000	2025	10,000	-	-	-	-	-	-	-	-	-	10,000
	Hill St (RH) - Church to Commercial	Burra	Renewal/Replacement	\$ 20,000	2026	-	20,600	-	-	-	-	-	-	-	-	20,600
	Kangaroo St (RH) - Stock to Allen	Burra	Renewal/Replacement	\$ 35,000	2027	-	-	37,132	-	-	-	-	-	-	-	37,132
	Kingston St (LH) - Welsh to East	Burra	Renewal/Replacement	\$ 30,000	2027	-	-	31,827	-	-	-	-	-	-	-	31,827
	Kingston St (LH) - East to Pleasant	Burra	Renewal/Replacement	\$ 50,000	2027	-	-	53,045	-	-	-	-	-	-	-	53,045
	Kingston St (LH) - Pleasant to Kooringa	Burra	Renewal/Replacement	\$ 50,000	2027	-	-	53,045	-	-	-	-	-	-	-	53,045
	Linkson St (LH) - West to Jenkin	Burra	Renewal/Replacement	\$ 15,000	2027	-	-	15,914	-	-	-	-	-	-	-	15,914
	Lower Thames (RH) - Bath to Stock	Burra	Renewal/Replacement	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	-	20,000
	Mitchell Flat (RH) - Blyth to Stock St	Burra	Renewal/Replacement	\$ 35,000	2028	-	-	-	38,245	-	-	-	-	-	-	38,245
	West St (RH) - Linkson to End	Burra	Renewal/Replacement	\$ 45,000	2028	-	-	-	49,173	-	-	-	-	-	-	49,173
	Young St	Burra	Repair Cobblestone Drain 15m, tree removal and replacement	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	-	20,000
	Market St - Burra Hotel	Burra	Repair 30m Stone Kerb, Replace 30m Concrete watertable	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	-	20,000
	Asset Management Plan	Council Wide	Re seals/drainage/footpaths/kerbing & water table				-	-	-	950,000	1,025,000	1,400,000	1,900,000	2,250,000	1,700,000	9,225,000
Tourist Signage	Eudunda	Eudunda	Programmed	\$ 20,000	2025	20,000	-	-	-	-	-	-	-	-	20,000	
Sheeted Roads	Council wide	Various	Programmed	\$ 1,658,635	2025	1,658,635	1,700,000	1,751,000	1,803,530	1,857,636	1,913,365	1,970,766	2,029,889	2,090,786	2,153,509	18,929,115
<b>TOTAL</b>						<b>4,368,801</b>	<b>2,426,150</b>	<b>2,684,592</b>	<b>2,743,275</b>	<b>3,494,196</b>	<b>3,518,002</b>	<b>3,908,089</b>	<b>3,929,889</b>	<b>4,340,786</b>	<b>3,853,509</b>	<b>35,267,289</b>
<b>Funding Source</b>																
Re Sheet						1,658,635	1,700,000	1,751,000	1,803,530	1,857,636	1,913,365	1,970,766	2,029,889	2,090,786	2,153,509	18,929,115
Re Seal						502,712	41,200	127,308	-	-	-	358,216	-	-	-	1,029,436
RTR grant funding						1,497,454	-	-	-	-	-	-	-	-	-	1,497,454
Special Local Roads 67%						-	-	-	-	-	-	-	-	-	-	-
Australian Heritage Grant						-	-	-	-	-	-	-	-	-	-	-
Storm Water Management Authority						-	154,500	-	163,909	-	-	179,108	-	-	-	497,517
LRCI - Phase 4						-	-	-	-	-	-	-	-	-	-	
General Revenue						710,000	530,450	806,284	775,836	1,636,560	1,604,637	1,400,000	1,900,000	2,250,000	1,700,000	13,313,768
<b>TOTAL</b>						<b>4,368,801</b>	<b>2,426,150</b>	<b>2,684,592</b>	<b>2,743,275</b>	<b>3,494,196</b>	<b>3,518,002</b>	<b>3,908,089</b>	<b>3,929,889</b>	<b>4,340,786</b>	<b>3,853,509</b>	<b>35,267,289</b>

**REGIONAL COUNCIL of GOYDER**  
**Asset Management Plan - CWMS Infrastructure - Burra**

Description	Project	Replacement/New Maintenance	Compliance Requirement	Amount Current	Capital/Operating	Year end June	Major Maintenance/Capital Schedule - Year End June				Total
							2025	2026	2027	2028	
Network	Communicaitons Review	Maintenance	N/A	\$ 5,000	Operating	2025	5,000	-	-	-	5,000
Pump Station - Motel	Comms Upgrades - Replacment Modem, Programming, Wiring in Cabinet	Maintenance	N/A	\$ 8,000	Capital	2025	8,000	-	-	-	8,000
Pump Station - C/Park	Comms Upgrades - Replacment Controller, Replacment Modem, Programming, Wiring in Cabinet	Maintenance	N/A	\$ 14,000	Capital	2025	14,000	-	-	-	14,000
WWTP	Comms Upgrades - Replacment Modem, Programming, Wiring in Cabinet	Maintenance	N/A	\$ 7,500	Capital	2025	7,500	-	-	-	7,500
WWTP	Comms Upgrades - Replacment Modem, Programming, Wiring in Cabinet	Maintenance	N/A	\$ 7,500	Capital	2025	7,500	-	-	-	7,500
WWTP	Lagoon Desludging	Maintenance	N/A	\$ 5,000	Operating	2026	-	5,125	-	-	5,125
Network	Manhole Rehabilitation	Replacement	N/A	\$ 30,000	Capital	2026	-	30,750	-	-	30,750
TOTAL							<b>42,000</b>	<b>35,875</b>	<b>-</b>	<b>-</b>	<b>77,875</b>

Operating	Operating	TOTAL	5,000	5,125	-	-	10,125
Capital	Capital	TOTAL	37,000	30,750	-	-	67,750
							77,875

**REGIONAL COUNCIL of GOYDER**

**Asset Management Plan - CWMS Infrastructure Eudunda**

Description	Project	Replacement/New Maintenance	Compliance Requirement	Amount Current	Operating/ Capital	Year end June	Major Maintenance/Capital Schedule - Year End June				Total
							2025	2026	2027	2028	
Network	Communications Review	Maintenance	NA	\$ 5,000	Operating	2025	5,000	-	-	-	5,000
PS 01	Comms Upgrades - Replacment Modem	Maintenance	NA	\$ 6,500	Capital	2025	6,500	-	-	-	6,500
PS 02	Comms Upgrades - Replacment Modem, Programming, Wiring in Cabinet	Maintenance	NA	\$ 8,000	Capital	2025	8,000	-	-	-	8,000
PS 03	Comms Upgrades - Replacment Modem, Programming, Wiring in Cabinet	Maintenance	NA	\$ 8,000	Capital	2025	8,000	-	-	-	8,000
WWTP	Comms Upgrades - Replacment Modem	Maintenance	NA	\$ 6,500	Capital	2025	6,500	-	-	-	6,500
WWTP	Lagoon Desludging	Maintenance	NA	\$ 5,000	Operating	2026	-	5,125	-	-	5,125
Network	Scoping of Renewal Works	Replacement	NA	\$ 40,000	Operating	2025	40,000	-	-	-	40,000
Network	Gravity Mains Relining	Replacement	NA	\$ 180,000	Capital	2025-26	60,000	61,500	63,038	-	184,538
Network	Manhole Rehabilitation	Replacement	NA	\$ 120,000	Capital	2025-27	40,000	41,000	42,025	-	123,025
TOTAL							<b>174,000</b>	<b>107,625</b>	<b>105,063</b>	<b>-</b>	<b>386,688</b>

Operating	Operating	TOTAL	45,000	5,125	-	-	50,125
Capital	Capital	TOTAL	129,000	102,500	105,063	-	336,563
							386,688



**REGIONAL COUNCIL of GOYDER**

**Motor Vehicles, Plant & Equipment 10 year Replacement Schedule**

Key	Plant Description	Reg	Year	Replacement	
				Date	Cost
<b>Motor Vehicles</b>					
MV013	Holden Commodore Utility - PSC	S592AJH	2011	2027	\$ 30,000
MV031	Ford Ranger Utility - Tech Services	S606BFG	2015	2028	\$ 30,000
MV018	Holden Captiva - Admin	S731AXX	2013	2026	\$ 35,000
MV034	Holden Captiva - Admin	S801BNY	2016	2030	\$ 35,000
MV027	Holden Colorado - Compliance	S110BYD	2019	2024	\$ 50,000
MV021	Toyota Hilux Dual Cab - Tech Services	S130BGW	2015	2028	\$ 55,000
MV032	Ford Ranger Dual Cab - Tech Services	S680CGS	2020	2026	\$ 60,000
New	Hyundai Staria Van - Tech Services	New	2024	2034	\$ 50,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>\$</b>			
<b>Nominal Trade in</b>		<b>33%</b>			
<b>Nominal Trade in</b>		<b>Sub Total</b>			
<b>Nominal Trade in</b>		<b>Total</b>			
<b>Utilities</b>					
Various	Replacement - Works	Various			\$ 55,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>\$</b>			
<b>Nominal Trade in</b>		<b>25%</b>			
<b>Nominal Trade in</b>		<b>Sub Total</b>			
<b>Nominal Trade in</b>		<b>Total</b>			
<b>Garbage Compactor</b>					
MV008	Garbage Compactor	SB64DL	2010	2028	Retain
MV022	Garbage Compactor	SB92MF	2017	2027	\$ 500,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>\$</b>			
<b>Nominal Trade in</b>		<b>25%</b>			
<b>Nominal Trade in</b>		<b>Sub Total</b>			
<b>Nominal Trade in</b>		<b>Total</b>			
<b>Graders</b>					
P006	John Deere 770G	S93SVT	2012	2026	\$ 470,000
P007	John Deere 770G	S76SXR	2013	2027	\$ 470,000
P010	Caterpillar 12M	S02SAX	2015	2028	\$ 470,000
P012	Caterpillar 12M	S01SAX	2015	2029	\$ 470,000
P013	John Deere 770G	S03SJT	2021	2033	\$ 470,000
P014	Caterpillar 140M		2024	2034	\$ 470,000
<b>Sub Total</b>					
<b>Nominal Trade in</b>		<b>\$</b>			
<b>Nominal Trade in</b>		<b>30%</b>			
<b>Nominal Trade in</b>		<b>Sub Total</b>			
<b>Nominal Trade in</b>		<b>Total</b>			

2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
-	-	30,900	-	-	-	-	-	-	-
-	-	-	30,900	-	-	-	-	-	-
-	36,225	-	-	-	-	-	-	-	-
-	-	-	-	-	36,050	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	56,650	-	-	-	-	-	-
-	62,100	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	51,500
-	<b>98,325</b>	<b>30,900</b>	<b>87,550</b>	-	<b>36,050</b>	-	-	-	<b>51,500</b>
-	-	-	-	-	-	-	-	-	-
<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>	<b>33%</b>
-	<b>32,447</b>	<b>10,197</b>	<b>28,892</b>	-	<b>11,897</b>	-	-	-	<b>16,995</b>
-	<b>32,447</b>	<b>10,197</b>	<b>28,892</b>	-	<b>11,897</b>	-	-	-	<b>16,995</b>
55,000	56,925	58,917	60,979	63,114	65,323	67,609	69,975	72,424	74,959
<b>55,000</b>	<b>56,925</b>	<b>58,917</b>	<b>60,979</b>	<b>63,114</b>	<b>65,323</b>	<b>67,609</b>	<b>69,975</b>	<b>72,424</b>	<b>74,959</b>
-	-	-	-	-	-	-	-	-	-
<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>
<b>13,750</b>	<b>14,231</b>	<b>14,729</b>	<b>15,245</b>	<b>15,778</b>	<b>16,331</b>	<b>16,902</b>	<b>17,494</b>	<b>18,106</b>	<b>18,740</b>
<b>13,750</b>	<b>14,231</b>	<b>14,729</b>	<b>15,245</b>	<b>15,778</b>	<b>16,331</b>	<b>16,902</b>	<b>17,494</b>	<b>18,106</b>	<b>18,740</b>
-	-	-	-	-	-	-	-	-	-
-	-	515,000	-	-	-	-	-	-	-
-	-	<b>515,000</b>	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>	<b>25%</b>
-	-	<b>128,750</b>	-	-	-	-	-	-	-
-	-	<b>128,750</b>	-	-	-	-	-	-	-
-	486,450	-	-	-	-	-	-	-	-
-	-	484,100	-	-	-	-	-	-	-
-	-	-	484,100	-	-	-	-	-	-
-	-	-	-	484,100	-	-	-	-	-
-	-	-	-	-	-	-	-	484,100	-
-	-	-	-	-	-	-	-	-	484,100
-	<b>486,450</b>	<b>484,100</b>	<b>484,100</b>	<b>484,100</b>	-	-	-	<b>484,100</b>	<b>484,100</b>
-	-	-	-	-	-	-	-	-	-
<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>
-	<b>145,935</b>	<b>145,230</b>	<b>145,230</b>	<b>145,230</b>	-	-	-	<b>145,230</b>	<b>145,230</b>
-	<b>145,935</b>	<b>145,230</b>	<b>145,230</b>	<b>145,230</b>	-	-	-	<b>145,230</b>	<b>145,230</b>

**REGIONAL COUNCIL of GOYDER**  
**Motor Vehicles, Plant & Equipment 10 year Replacement Schedule**

Key	Plant Description	Reg	Year	Replacement		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
				Date	Cost										
<b>Trucks</b>															
P034	Mitsubishi Rigid	XS30DA	2009		Retain	-	-	-	-	-	-	-	-	-	-
P035	Mitsubishi Fuso	XS27CC	2019	2034	\$ 160,000	-	-	-	-	-	-	-	-	-	164,800
P036	Hino Crew Cab	SB27NY	2018	2034	\$ 175,000	-	-	-	-	-	-	-	-	-	180,250
P037	Hino Long Crew	SB06NX	2018	2031	\$ 140,000	-	-	-	-	-	144,200	-	-	-	-
P038	Hino Tipper	S527BGN	2015	2028	\$ 65,000	-	-	66,950	-	-	-	-	-	-	-
P039	Isuzu Rigid	SB27FE	2012		Retain	-	-	-	-	-	-	-	-	-	-
P039	Isuzu Rigid	Rebuild		2025	\$ 30,000	30,000	-	-	-	-	-	-	-	-	-
P052	Isuzu NQR 450 (Mechanic)	SB34HS	2013	2031	\$ 150,000	-	-	-	-	-	154,500	-	-	-	-
P183	Hino - Tray Top - Sign	SB77KU	2015	2029	\$ 150,000	-	-	-	-	154,500	-	-	-	-	-
<b>Sub Total</b>						<b>30,000</b>	<b>-</b>	<b>-</b>	<b>66,950</b>	<b>154,500</b>	<b>-</b>	<b>298,700</b>	<b>-</b>	<b>-</b>	<b>345,050</b>
<b>Nominal Trade in</b>		<b>\$</b>													
<b>Nominal Trade in</b>		<b>15%</b>													
<b>Nominal Trade in</b>		<b>Sub Total</b>													
<b>Nominal Trade in</b>		<b>Total</b>													
<b>15%</b>						<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>
<b>10,043</b>						<b>10,043</b>	<b>23,175</b>	<b>-</b>	<b>44,805</b>	<b>-</b>	<b>-</b>	<b>51,758</b>	<b>-</b>	<b>-</b>	<b>51,758</b>
<b>10,043</b>						<b>10,043</b>	<b>23,175</b>	<b>-</b>	<b>44,805</b>	<b>-</b>	<b>-</b>	<b>51,758</b>	<b>-</b>	<b>-</b>	<b>51,758</b>
<b>Rollers</b>															
P124	Combination Drum -Broons	S68SZG	2013	>10 Yrs	\$ 112,400	-	-	-	-	-	-	-	-	-	-
P125	Combination Drum -Broons	SY75DQ	2012	>10 Yrs	\$ 112,400	-	-	-	-	-	-	-	-	-	-
P126	Combination - Grid - BH1830GR	SY25DR	2012	>10 Yrs	\$ 120,000	-	-	-	-	-	-	-	-	-	-
P127	Combination - Pohlner	JPS811	2003	>10 Yrs	\$ 120,000	-	-	-	-	-	-	-	-	-	-
P128	Padfoot Vibrating	S56SSK	2010	>10 Yrs	\$ 150,000	-	-	-	-	-	-	-	-	-	-
P130	McDonald Drum	TRH974	1998	>10 Yrs	\$ 120,000	-	-	-	-	-	-	-	-	-	-
P135	Case DV202	AVP600	2004	2027	\$ 120,000	-	-	123,600	-	-	-	-	-	-	-
P138	Combination - Smooth BH1830	S13SYL	2013	>10 Yrs	\$ 120,000	-	-	-	-	-	-	-	-	-	-
P142	Combination - Catford Drum	MPS084	2002	>10 Yrs	\$ 120,000	-	-	-	-	-	-	-	-	-	-
P184	Combination - Grid - BH1830GR	S30SBN	2016	>10 Yrs	\$ 120,000	-	-	-	-	-	-	-	-	-	-
new	Roller - 3 tonne tyred	new	2025		\$ 60,000	60,000	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>						<b>60,000</b>	<b>-</b>	<b>123,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nominal Trade in</b>		<b>\$</b>													
<b>Nominal Trade in</b>		<b>4%</b>													
<b>Nominal Trade in</b>		<b>Sub Total</b>													
<b>Nominal Trade in</b>		<b>Total</b>													
<b>4%</b>						<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>	<b>4%</b>
<b>4,944</b>						<b>4,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>4,944</b>						<b>4,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Prime Movers</b>															
P053	Mack Trident	SB12NG	2017	2029	\$ 240,000	-	-	-	-	247,200	-	-	-	-	-
P054	Mack Trident	SB13NG	2017	2029	\$ 240,000	-	-	-	-	247,200	-	-	-	-	-
P121	Prime Mover - Volvo	SB61JQ	2015	2028	\$ 240,000	-	-	-	247,200	-	-	-	-	-	-
P204	Prime Mover - UD GW26	XS44HJ	2024	>10 Yrs	\$ 200,000	-	-	-	-	-	-	-	-	-	-
P205	Prime Mover - UD GW27	XS45HM	2024	>10 Yrs	\$ 200,000	-	-	-	-	-	-	-	-	-	-
P193	Freightliner Coronado	XS33CQ	2019	2033	\$ 275,000	-	-	-	-	-	-	-	-	283,250	-
<b>Sub Total</b>						<b>-</b>	<b>-</b>	<b>-</b>	<b>247,200</b>	<b>494,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>283,250</b>	<b>-</b>
<b>Nominal Trade in</b>		<b>\$</b>													
<b>Nominal Trade in</b>		<b>15%</b>													
<b>Nominal Trade in</b>		<b>Sub Total</b>													
<b>Nominal Trade in</b>		<b>Total</b>													
<b>15%</b>						<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>	<b>15%</b>
<b>37,080</b>						<b>37,080</b>	<b>74,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>37,080</b>						<b>37,080</b>	<b>74,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,488</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Low Loaders, Tippers, Trailers, Tankers</b>															
P108	Dolly for Float	SY49DM	2005	>10 Yrs	\$ 50,000	-	-	-	-	-	-	-	-	-	-
P109	Trailer - Quad Axle Low Loader	SY48DM	2005	>10 Yrs	\$ 380,000	-	-	-	-	-	-	-	-	-	-
P114	Stoodley Side Tipper	SY24CT	2011	>10 Yrs	\$ 130,000	-	-	-	-	-	-	-	-	-	-



**REGIONAL COUNCIL of GOYDER**  
**Motor Vehicles, Plant & Equipment 10 year Replacement Schedule**

Key	Plant Description	Reg	Year	Replacement		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
				Date	Cost											
<b>Crushing Equipment</b>																
P190	Crusher - Powersreen Trakpactor		2019	2030	\$ 770,000	-	-	-	-	-	793,100	-	-	-	-	-
P159	Stockpiler - Metso		2013	2030	\$ 120,000	-	-	-	-	-	123,600	-	-	-	-	-
<b>Sub Total</b>						-	-	-	-	-	916,700	-	-	-	-	-
<b>Nominal Trade in</b>						-	-	-	-	-	-	-	-	-	-	-
<b>Nominal Trade in \$</b>						10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
<b>Nominal Trade in 10%</b>						-	-	-	-	-	91,670	-	-	-	-	-
<b>Nominal Trade in Sub Total</b>						-	-	-	-	-	91,670	-	-	-	-	-
<b>Nominal Trade in Total</b>						-	-	-	-	-	91,670	-	-	-	-	-
<b>Loaders</b>																
P206	Caterpillar 950GC	S17ZAC	2024	2034	\$ 370,000	-	-	-	-	-	-	-	-	-	-	381,100
P058	Hitachi ZW180	S21SSC	2010		Retain	-	-	-	-	-	-	-	-	-	-	-
P199	John Deere 320G	S67SJK	2021	2034	\$ 90,000	-	-	-	-	-	-	-	-	-	-	92,700
P056	John Deere 644K	S62SCG	2015	2031	\$ 370,000	-	-	-	-	-	-	381,100	-	-	-	-
New	Trencher attachment			2025	\$ 7,000	7,000	-	-	-	-	-	-	-	-	-	-
New	Grader attachment			2025	\$ 40,000	40,000	-	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>						47,000	-	-	-	-	-	381,100	-	-	-	473,800
<b>Nominal Trade in</b>						-	-	-	-	-	-	-	-	-	-	-
<b>Nominal Trade in \$</b>						0%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
<b>Nominal Trade in 20%</b>						-	-	-	-	-	-	76,220	-	-	-	94,760
<b>Nominal Trade in Sub Total</b>						-	-	-	-	-	-	76,220	-	-	-	94,760
<b>Nominal Trade in Total</b>						-	-	-	-	-	-	76,220	-	-	-	94,760
<b>Backhoes</b>																
P057	John Deere	S23SVH	2012	2026	Retain	-	-	-	-	-	-	-	-	-	-	-
P059	John Deere	MPS215	2003		Retain	-	-	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>						-	-	-	-	-	-	-	-	-	-	-
<b>Tractors/Mower/Slashers</b>																
P067	New Holland (inc deck)	S66SXH	2013	2034	\$ 152,218	-	-	-	-	-	-	-	-	-	-	156,785
P068	John Deere Tractor	S39SVK	2012	2033	\$ 150,000	-	-	-	-	-	-	-	-	-	154,500	-
P176	John Deere Mower	S99SXS	2013	2025	\$ 50,000	50,000	-	-	-	-	-	-	-	-	-	-
new	Ride on Mower	new	2024	2025	\$ 10,000	10,000	-	-	-	-	-	-	-	-	-	-
<b>Sub Total</b>						60,000	-	-	-	-	-	-	-	-	154,500	156,785
<b>Nominal Trade in</b>						-	-	-	-	-	-	-	-	-	-	-
<b>Nominal Trade in \$</b>						0%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
<b>Nominal Trade in 20%</b>						-	-	-	-	-	-	-	-	-	30,900	31,357
<b>Nominal Trade in Sub Total</b>						-	-	-	-	-	-	-	-	-	30,900	31,357
<b>Nominal Trade in Total</b>						-	-	-	-	-	-	-	-	-	30,900	31,357
<b>Minor Plant/Equipment</b>																
New	Minor Plant	New			\$ 20,000	20,000	20,700	21,425	22,174	22,950	23,754	24,585	25,446	26,336	27,258	
<b>Sub Total</b>						20,000	20,700	21,425	22,174	22,950	23,754	24,585	25,446	26,336	27,258	
<b>TOTAL</b>																
<b>Sub Total</b>						482,000	662,400	1,233,942	1,061,654	1,219,064	1,041,826	1,183,994	1,228,421	1,020,611	1,613,452	
<b>Nominal Trade in</b>						13,750	192,614	303,850	259,664	258,343	119,897	240,927	300,744	236,724	358,839	
<b>Net</b>						468,250	469,787	930,092	801,990	960,721	921,929	943,067	927,677	783,887	1,254,613	

## Appendix : D

# Road Re Sheeting and Re Seals Summary for the Financial Years

01 July 2024 to 30 June 2025

**REGIONAL COUNCIL of GOYDER**  
**Re Sheet Programme 2024-25**

Road	From	To	Length	Amount
Belcunda Road	Barrier Highway	Kolinda Road	1.82	38,220
Bower Boundary Road	Goyder Highway	Bundey Church Road	3.31	171,860
Bower Road	Worlds End Highway	Rocky Plains Road	4.96	114,080
Burra Road	Koonoona Road	Turner Road	1.60	105,570
Burra Road	Werner Road	Brady Road	2.31	
Civilization Gate Road	Unknown Road 5044	Wilkens Drive	0.90	16,200
Collins Road	Whyte Road	Booborowie Road	1.09	19,620
Eastern Road	Goyder Highway	Cumba Head Station Road	5.92	159,840
Geranium Plains Road	Worlds End Highway	Plains Road	5.65	101,700
Keane Road	Slant Track	900m W of Martin Road (Farm Driveway)	2.39	53,775
Merino Road	The Yards Road	Sunshine Road	5.52	115,920
Mitchell's Road	Stock Route Road	Angle Road	1.40	70,780
Mitchell's Road	RRD 3434	Merino Road	1.86	
Nash Road	Julia Road	Hampden Road	1.36	67,940
Nash Road	Pfzner Road	Patterson Road	1.41	
Neales Road	Thiele Highway	Von Reiben Road	2.59	59,570
Patterson Road	Curio Highway	Nash Road	1.55	41,850
Plains Road	Deep Creek Road	Peep Hill Road	2.86	65,780
Powerline Road	Eagle Hawke Gate Road	Sutherlands Road	6.89	144,690
Range Road (Eudunda Ward)	Hansen Road	Thiele Highway	4.76	95,200
Saleyards Road	Australia Plains Road	Peep Hill Road	2.10	37,800
Schulz Road (Robertstown Ward)	Keller Road	Plains Road	4.24	89,040
Wandel Road	Theile Hwy	Driveway	1.20	21,600
Wilkins Drive	Homestead	Mt Bryan East Road	3.38	67,600
<b>Total</b>			<b>71.07</b>	<b>\$ 1,658,635</b>

**REGIONAL COUNCIL of GOYDER**  
**Re Seal Programme 2024-25**

Road	From	To	Amount
Stock Street	Kangaroo Street	Queen Street	9,003
Stock Street	Queen Street	Chapel Street	10,200
Stock Street	Chapel Street	Lower Thames Street	11,935
Upper Thames Street	Commercial Street	Church Street	9,130
Upper Thames Street	Church Street	Bath Street	12,514
Lower Thames Street	Bath Street	Stock Street	6,504
Lower Thames Street	Stock Street	Allen Street	7,885
Queen Street	Commercial Street	Harry Street	3,429
Queen Street	Harry Street	Church Street	5,982
Queen Street	Church Street	Bath Street	9,824
Queen Street	Bath Street	Stock Street	9,101
Queen Street	Stock Street	Allen Street	8,651
Main Street (Terowie)	Frederick Street	Besanko Street	18,313
Main Street (Terowie)	Besanko Street	North Terrace	20,787
Main Street (Terowie)	North Terrace	Taylor Street	12,512
Main Street (Terowie)	Taylor Street	Third Street	25,437
Main Street (Terowie)	Third Street	Carter Street	21,503
Shoulder Grading	Various		40,000
Linemarking	Various		100,000
<b>Total</b>			<b>\$ 342,712</b>