



Redbanks Conservation Park

Regional Council of Goyder

*Annual Business Plan and Budget 2026/27 and
Long-Term Financial Plan 2026-36*



Adopted: 16 June 2026



Table of Contents

Our Region.....	4
Introduction	6
ESCOSA Report Summary	7
Public Consultation & Publication.....	7
Our Vision	8
Strategies.....	8
Significant Influences and Priorities	9
Project Scoping.....	12
Asset Management Strategies	13
Continuing Services.....	15
Measuring Performance – Objectives for the Year	20
Funding the Business Plan	23
What it means for Rates	26
Rates Modelling.....	27
Counci Meeting Minutes 16 June 2026.....	28

Appendix A: Financial Statements

Statement of Comprehensive Income by Type - 2025 Actual, 2026 estimate, 2027 Budget.....	2
Statement of Comprehensive Income by Type – Long Term Financial Plan 2026-36.....	3
Statement of Cash Flows.....	4
Rates Summary	5
Statement of Financial Position	6
Statement of Changes in Equity	7
Cash & Reserves reconciliation.....	8
Full Cost Attribution Model	9
Financial Indicators.....	10
Uniform Presentation of Finances	11

Appendix B: Operating Expenditure and Income.....	12
---	----

Administration & Rates, Community Services, 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.

Appendix C: Capital Expenditure and Income

Summary	26
Asset Management Plans	
Buildings & Structures	27
Transport.....	29
CWMS – Burra and Eudunda.....	31
Plant & Equipment Replacement Schedule	32

Appendix D: Road Re Sheeting and Re Seal Programme

Re Sheeting - Financial Year 2026/27	37
Re Seal – Financial Year 2026/27	39

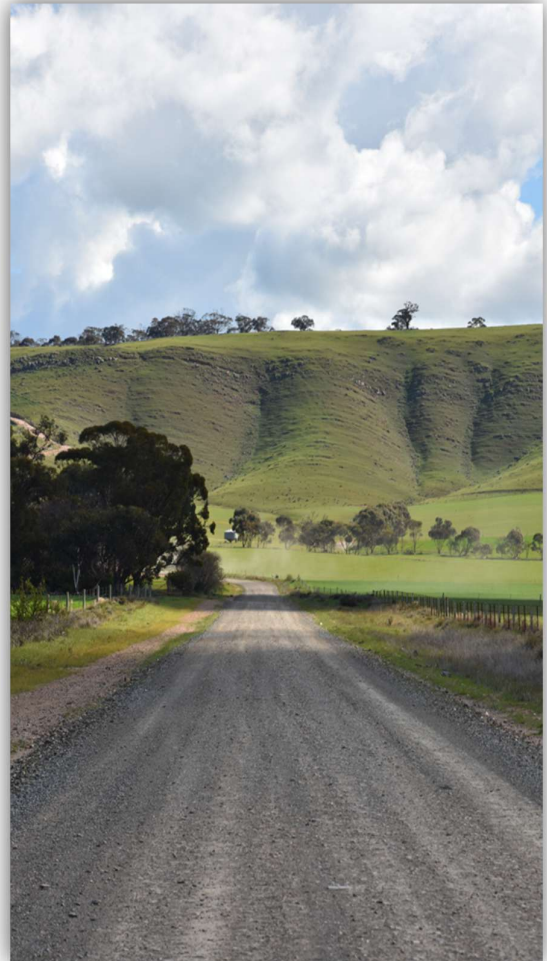
GLOSSARY of TERMS

CPI	Consumer Price Index
CWMS.....	Community Waste Water Management Scheme
EBA	Enterprise Bargaining Agreement
ESCOSA.....	Essential Services Commission of South Australia
ICOMOS.....	International Council on Monuments and Sites
LGPI.....	Local Government Price Index
LTFP	Long Term Financial Plan
RBA	Reserve Bank of Australia
RTR.....	Roads to Recovery
WTS	Waste Transfer Station
YAC.....	Youth Advisory Committee



Our Region

❖ Area	6,681km ²
❖ 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	5,248
❖ Number of Rateable Assessments	4,567
❖ General Rate Revenue	\$6.30M
❖ Operating Income	\$15.00M
❖ Operating Expenditure	\$16.56M
❖ Capital Expenditure	\$7.40M
❖ Local Industries	
- Primary Production	
- Mineral Processing	
- Engineering	
- Power Generation	
- Tourism	





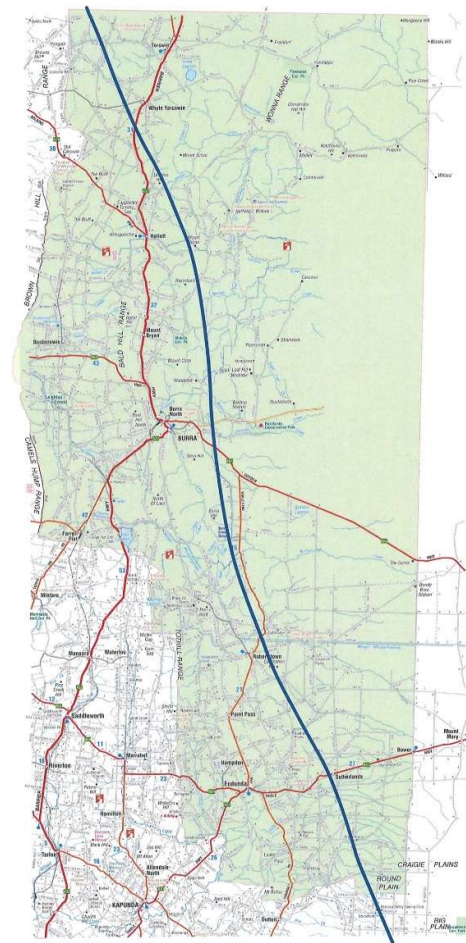
Goyder's Line

The Regional council of Goyder was named in honour of George Woodroffe Goyder, who's 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 (2025-2040).
- ❖ 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 July 2026 to 30 June 2036 with year one of the Plan being the Annual Business Plan and Budget for the period 1 July 2026 to 30 June 2027. Incorporated into this document is the data extracted from the draft Asset and Infrastructure Management Plans for Council's Buildings and associated infrastructure assets and the adopted plans for Transport infrastructure and CWMS. The LTFP is designed as a high-level document with the following aims to ensure that:

- ❖ Council has 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,
- ❖ Depreciation 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 and the LTFP. 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 and LTFP in accordance with the Council's adopted public consultation policy, the minimum requirements for which are set out in Section 123 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. Copies of the draft annual business plan will be made 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 21 April 2026. Written public submissions closed at 4pm, Tuesday 12 May 2026 with no submissions received. 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 was undertaken as part of Council's Meeting on Tuesday 19 May 2026 from 3.00pm to 4.00pm with no representations received.

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 2026/27 and ten-year LTFP 2026-36 are available to the public from the Council offices and the Council website www.goyder.sa.gov.au.

The annual business plan and budget sets out the Council's proposed services, programs, and projects for 2026/27. 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 (2025-2040) adopted by Council. (Refer to Council's website 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 financial sustainability of Council.

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



Council Elected Members and Staff December 2025



2. Significant Influences and Priorities

Several significant factors have influenced the preparation of the Council's Annual Business Plan and Budget 2026/27 and LTFP 2026-36. 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:

	1	2	3	4	5	6	7	8	9	10
Year	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
CPI - Contractors & Materials	4.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
CPI - Salaries & Wages	4.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Eudunda CWMS	0.00%	0.00%	0.00%	0.00%	0.00%	3.50%	3.50%	3.50%	3.50%	3.50%
Burra CWMS	4.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Waste Collection	5.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
Target Rates Increase	5.95%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%

Cost Index - CPI and Local Government Price Index: The annual Adelaide CPI for the March 2026 quarter was 4.9% and the Local Government Price index for the same period was 3.6%. The RBA data forecast a CPI of 3.6% for the year end December 2026 and 4.2% for the year end June 2026. The long-term RBA forecast is for a target CPI of 2.6% by June 2028. Taking into consideration the above cost indices, Council forecast a contractors and materials cost index of 4.5% for the 2026-27 financial year and 3.5% for the remaining nine years of the 2026-36 long term financial plan.

The current Council AWU and ASU Enterprise Agreements expire on the 30 June 2027 and have a minimum annual pay increase of 3% or March Adelaide CPI. Taking into consideration the above cost indices Council forecast a salaries and wages increase of 4.5% for the 2026/27 financial year and 3% for the remaining nine years of the 2026-36 long term financial plan.

Fuel Prices: Council consumes 1,000 litres per annum of unleaded fuel on Paxton Square Cottages cleaning vehicles. The price increase due to the Iran conflict has been absorbed by the Cottages.

Council consumes 310,000 litres per annum on diesel for waste collection, reserves, parks and gardens maintenance, rubble raising and crushing, transport infrastructure maintenance and construction and administration functions.

In February 2026, prior to the commencement of the Iran conflict, Council were paying \$1.46 per litre (ex GST) for Diesel. In May 2026 Council were paying \$1.82 per litre plus the reduced diesel fuel rebate of \$0.26 per litre. At this current price this represents an additional annual cost of \$192,200 to Council.

Long term diesel prices are projected to remain high and subject to frequent upward and downward movements over the next 2-3 years due to the Iran conflict. In consideration of these factors, Council have incorporated the following average diesel prices in the budget and LTFP.

Year	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Average Diesel Price	\$ 2.10	\$ 2.14	\$ 2.17	\$ 2.21	\$ 2.24	\$ 2.28	\$ 2.31	\$ 2.35	\$ 2.38	\$ 2.42



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, the recommendations of the 2022/23 ESCOSA report and the effects of the Iran conflict on diesel prices and forecast a general rate revenue increase of **5.95%** for the 2026/27 financial year. Increases of **4.0%** are factored into the remaining nine years of the ten-year LTFP in line with RBA forecast long term CPI increases.

Interest Rates: As of 31 May 2026, the Local Government Finance Authority interest rate earned on 24-hour cash deposits is 4.65% and the rate for Cash Advance Debenture loan borrowings is 5.85%.

Capital valuations: All Capital Valuations throughout the Council area increased by **6.73%** for the period 1 July 2025 to 31 May 2026.

Land use	2025/26	2026/27	2026/27
	Valuation	Valuation	% increase
Residential	453,386,893	507,902,271	12.02%
Commercial Shop	7,081,381	8,347,109	17.87%
Commercial Office	828,109	908,654	9.73%
Commercial Other	20,894,599	22,544,286	7.90%
Light Industry	1,184,700	1,300,300	9.76%
Industry Other	4,304,000	4,634,000	7.67%
Primary Production	2,146,373,767	2,264,866,000	5.52%
Vacant Land	21,587,820	24,736,404	14.59%
Other	18,157,303	18,595,499	2.41%
Total Council	\$ 2,673,798,572	\$ 2,853,834,523	6.73%

Personnel

- ❖ **Administration:** The current full-time equivalent of staff is 20.5 comprising Administration 9.0, Compliance 1.0, Technical Services 5.0, Tourism & Events 0.8, Arts & Cultural 0.8, YAC and Community Engagement 1.6, and Visitor Information Centre 2.3. These levels, except fixed term contracts, are forecast to remain throughout the term of the LTFP. The role of Arts and Cultural Facilitator has been extended to the 31 December 2028.
- ❖ **Technical Services:** The current staffing levels are a Workshop Manager, Waste Compactor Vehicle Operator, Apprentice and 21 permanent full-time staff. This staffing level is forecast to remain throughout 2026/27 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 public amenities, 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**

Barry Gamble completed the Preliminary Assessment (PA) for the Australian Cornish Mining Sites (ACMS): Burra and Moonta. Following endorsement by the State Government on 1 August 2025, the PA was submitted to the Australian Government. On 15 September 2025, the PA request had been formally submitted to the World Heritage Centre. On 16 October 2025, Council was advised that the submission had passed the World Heritage Centre's technical check and was accepted onto ICOMOS's Preliminary Assessment workplan. The outcome of the Preliminary Assessment is expected in October 2026.

In parallel with the PA process, preparation of the World Heritage Nomination Document (approximately 300 pages) is underway. This includes the development of supporting documentation such as:

- A single site management plan
- Heritage tourism plan
- Economic impact assessment
- Cultural values assessment
- Review of the ACMS: Burra Conservation Management Plan

The Nomination Document is to be completed for UNESCO pre-submission review by September 2027 with the earliest *technical* slot to nominate ACMS to the UNESCO World Heritage List being February 2028.



Australian ICOMOS Conference Ballarat November 2025

- ❖ 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, Northern and Yorke Local Government Association, Regional Development Board of Yorke and Mid North and the Ngadjuri Nation Aboriginal Corporation.



❖ **Roads to Recovery Grants**

The Roads to Recovery Grant scheme was introduced in 2000 with the current 5-year program scheduled to finish on 30 June 2029. In May 2024, 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 are programmed to receive \$1.3M in 2026/27 and \$1.37M in 2027/28 and 2028/29. The LTFP includes indicative funding of \$1.2M per year from 2029/30 to 2034/35.

❖ **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 2024 the Federal Government paid 50% of the 2025/26 grants in June 2025. The Federal Government delivered their 2026/27 budget in May 2026 and announced that 80% of the 2026/27 Grants Commission funding will be brought forward to the 2025/26 financial year. As at the 5 June 2026, the amount is unknown. Council has forecast to receive \$921,990 in Local Roads funding and \$2,650,897 in General Purpose funding in the 2026/27 financial year. A 3.5% increase has been factored into 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 2025 Council received \$303,193 funding for the 2025/26 financial year out of a total South Australian allocation \$17M (formula based). Council has forecast to receive \$316,837 in Supplementary Local Roads funding in the 2026/27 financial year and have applied a 3.5% 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 2026/27.

❖ **Asset Management Plans**

- ❖ The Asset Management Plans for CWMS has been completed, adopted by Council in 2025 and is currently under assessment for inclusion in the Annual Business Plan & Budget and LTFP.
- ❖ The Asset Management Plans for and Buildings is under construction 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 2022 and is currently under revision. Extracts from the plans have been incorporated into the LTFP.
- ❖ Councils land, buildings and infrastructure, bridges and CWMS were revalued on the 1 July 2023, and depreciation reassessed in line with asset condition and cycle and replacement timeframes. Depreciation increased by \$1.6M in 2023/24 due to the increases in valuations and reassessment of asset lives and condition. Depreciation on non-operational Council assets is estimated at \$997k in 2026/27.
- ❖ Dean Newbery and Partners were appointed Council Auditors for the five-year period commencing 1 July 2022. A preliminary site visit occurred in April 2026 with the follow up final audit to be carried out during August 2026.
- ❖ Community Land Leases are currently under revision with seven finalised as of May 2026 and the balance scheduled for completion in the 2026/27 financial year.

Project Scoping-

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 were successful in securing an Australian Heritage Grant in 2024/25 for \$128,000 to enhance accessibility to Morphetts Engine House viewing platforms and Morphetts Shaft assessment.

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 work, current cost estimate of \$400k. Council will actively seek grant funding opportunities in 2026/27 to complete the remediation works to the shaft.

Asset Management Strategies:

Transport Infrastructure:

1. Roads: Sealed

- ❖ **Maintenance:** \$110k in 2026/27 on patching, potholing, and general shoulder repairs across the Council area
- ❖ **Construction:** \$500k North Booborowie Rd
- ❖ **Construction:** Lelante St Burra \$60k, Bridge St West Burra \$10k, Market St – Mine entrance to Helen St Burra \$70k, Church St Burra \$20k, Eudunda Rd Shoulders \$50k
- ❖ **Re Seals:** Council Wide \$565k.

2. Roads: Un-Sealed

Maintenance: \$760k has been allocated for patrol grading, maintenance and tree trimming in 2026/27, and \$2.4M has been allocated to re-sheeting 109km.

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

Maintenance: \$175k in 2026/27



New Three Bin Waste Strategy implemented in July 2025

Construction:

- ❖ **Floodways:** reconstruct Stock St Burra causeway \$150k
- ❖ **Drainage:** Eudunda Stormwater Management Plan \$150k, Burra Stormwater Management Plan creek works \$50k, Lloyd St Burra spoon drain \$10k, Burra Stormwater Management Plan \$50k
- ❖ **Footpaths:** renewals \$60k – Kingston St, Paradise St – Burra, \$70k – Weigall St Eudunda
- ❖ **Kerbing:** new \$150k Kangaroo St Burra, \$150k, new \$150k Sancreed St Burra, renewal \$165k Kingston St, Linkson St, and Young St Burra
- ❖ **Bridges:** replacement \$450k Kangaroo St Burra

Buildings and Associated Infrastructure

Major maintenance and capital work to be undertaken in 2026/27

- ❖ **Cemeteries:** Burra - wall repairs \$15k, new Niche Wall \$15k, Eudunda - expansion \$35k
- ❖ **Community Grant Funding:** Community Facility Grants \$131k
- ❖ **Passport Product Sites:** upgrades \$50k, Morphett's and Hector Shaft engineering assessment \$110k
- ❖ **Burra Caravan Park:** refurbishment \$30k
- ❖ **Paxton Square Cottages:** refurbishment repointing and façade cleaning cottages 12-22 \$80k



- ❖ **Buildings:** new Burra and Goyder Visitor Information Centre refurbishment \$550k, Burra Town Hall roofing repairs \$25k, Farrell Flat Town Hall roofing repairs \$20k, Terowie Town Hall roofing repairs \$20k, Hallett Town Hall roofing repairs \$60k, MFS shed Burra asbestos removal and roof repairs \$24k, refurbishment South Tce Toilets Eudunda \$20k, relocate Telstra Pit South Tce Carpark Eudunda \$20k, disabled access Robertstown Oval Toilets \$15k, Robertstown Depot air-conditioning \$20k
- ❖ **Reserves:** construct new reserve at McCulloch Reserve Whyte-Yarcowie \$25k, upgrade tank pump & power – Eudunda Tank Thiele Highway \$20k, upgrade power meter & PLC Burra Creek \$5k, new concrete plinth Market Sq Burra \$20k, war memorial lighting Colin Thiele Gardens \$7k, tree management - \$10k for Aleppo Pine Management Plan, \$75k Burra Cemetery Pine removal, Robertstown Oval \$12k
- ❖ **Waste Management:** Booborowie WTS – fencing \$5k, Burra WTS site upgrade \$100k (grant submitted), rural waste bin collection points \$25k (grant submitted)
- ❖ **CWMS:** Burra – Queen St extension \$50k, manhole rehabilitation \$30k, Eudunda – lagoon desludging \$5k, scoping of renewal works \$40k, gravity mains relining \$100k

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

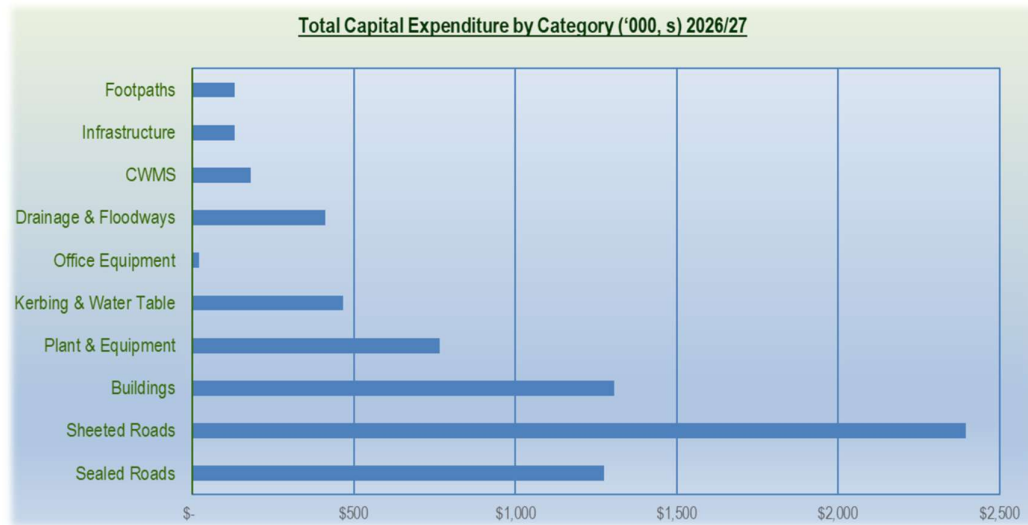
The Annual Business Plan & Budget and LTFP allocate funds set aside from general rate revenue for community grant funding in 2026/27 of 1.0% and 3.5% from 2027-2036. The total amount provided in the 2026/27 budget year for Community Development and Events Grants is \$25k and Community Facility Grants is \$39k (total of \$2.5M 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 buildings such as the Burra Caravan and Camping Park, Paxton Square Cottages and the Passport product sites are self-funding with the surplus generated from these assets funding the Asset Management Programs.

CWMS Networks: The CWMS Asset Management Plans for the Eudunda and Burra schemes were approved by Council in November 2025.

Furniture, Plant and Equipment: The following plant and equipment is due for replacement in 2026/27

- ❖ Waste Compactor - \$500k
- ❖ Hino Tray top crane replacement - \$40k
- ❖ P127 – Roller refurbishment \$40k
- ❖ P142 – Roller refurbishment \$35k
- ❖ Side Tipper Tarps (7) - \$105k
- ❖ Excavator bucket, dipper boom and hitch - \$50k
- ❖ Stockpiler belt replacement - \$10k
- ❖ Minor Plant - \$20k



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.
- ❖ implementation of the three bin waste collection service.
- ❖ development planning and building assistance.
- ❖ various environmental health services, and
- ❖ animal management.



Burra and Goyder Visitor Information staff and volunteers



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

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

Australia Day Celebrations January 2026



Eudunda



Hallett

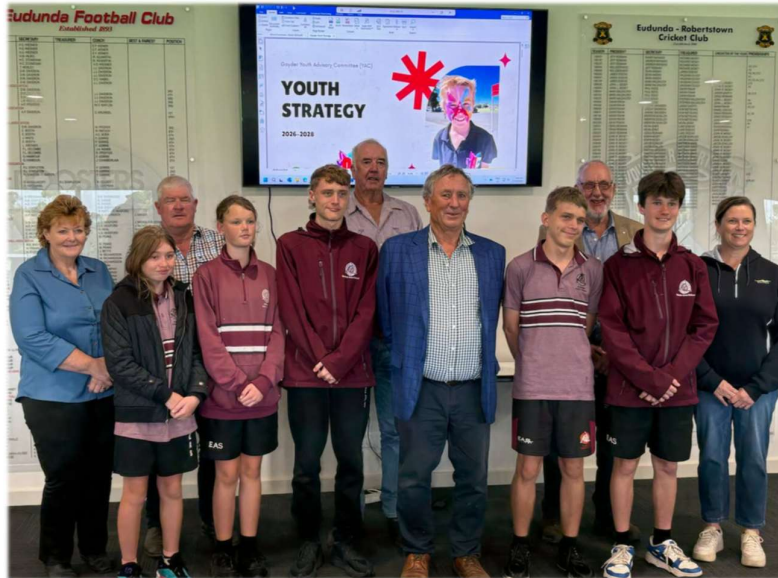


Burra



Robertstown

- ❖ Inspection of food premises
- ❖ Fire prevention education
- ❖ heritage conservation management plan
- ❖ Youth Advisory Committee projects including Youth Week



Mayor Gebhardt (centre), back left to right - Councillors Partington, Brooks, Oates, Neal and Hibbert
with Goyder YAC members March 2026

- ❖ Battle of the Bands
- ❖ Improvements to open spaces – parks, gardens, and streetscapes upgrades



Community Listening Post – Aberdeen Oval Consultation Burra February 2026



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.



Shannons Rally of the Heartland 2025

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 fortnightly wet, recycling and FOGO 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 seven transfer stations at Hallett, Burra, Eudunda, Terowie, Robertstown, Booborowie and Farrell Flat.

Council adopted the 7th iteration of the Goyder Masterplan 2025-2040 in 2025, released for public consultation and endorsed the plan in June 2025. 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 incorporates 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 2026/27 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 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 2026/27 and Long-Term Financial Plan 2026-36.

- ❖ 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 2025/26

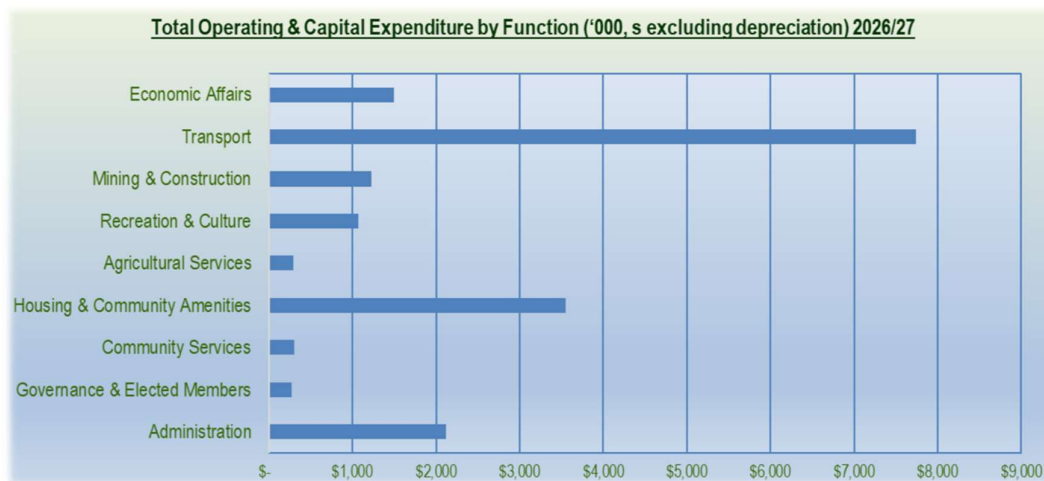
Council forecast an operating surplus of \$77k - this is revised to an operating deficit of \$3.4M as of 31 May 2026 – a deficit increase of \$3.7M. The major contributing factors are:

- ❖ Grants Commission 2025/26 funding of \$1.7M paid in 2024/25
- ❖ Additional diesel fuel cost of \$150k from March to June 2026
- ❖ Decrease in occupancy of \$170k at Paxton Square Cottages
- ❖ Depreciation adjustment of \$1M due to the 2023/24 revaluations increase in depreciated replacement cost and asset lives

Capital Projects: The 2025/26 Budget contained 40 significant capital projects/purchases – 25 are due to be completed by 30 June 2026, 2 projects were cancelled and 13 projects deferred to 2026/27.

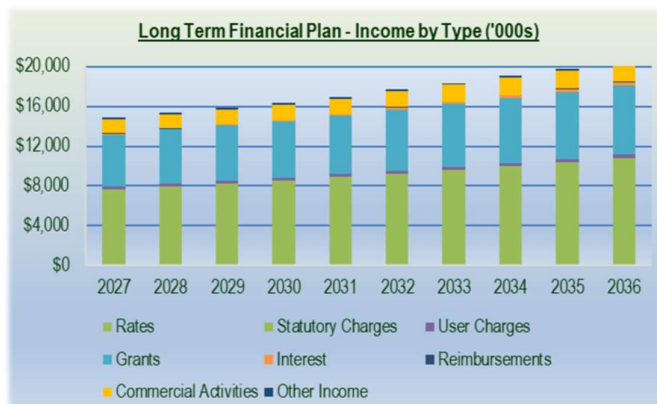
Council forecast net cash outflow of \$720k – revised to a net cash outflow of \$125k. The major contributors to the additional cash inflow are:

- ❖ Road Re Sheeting of \$794k deferred to 2026/27
- ❖ Capital Expenditure of \$1.2M deferred to 2026/27



Financial Performance

Operating Surplus/Deficit: Council anticipates an operating deficit of \$1.5M for the 2026/27 financial year (2025 \$50k deficit, 2026 \$3.4M deficit - estimated) and an adjusted operating surplus of \$2.6M over the 10-year life of the LTFP for the period 2026-36 (operating deficit of \$7.7M prior to the adjustment for heritage and non-operational depreciation).



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



Cash Flow - Council anticipates an opening cash balance of \$3.0M at 1 July 2026 comprising committed Cash Reserves of \$2.9M and (\$99k) of general operating funds. The forecast net cash outflow for the financial year ended 30 June 2027 is \$1.84M comprising a decrease in committed cash reserves of \$1.24M and a decrease in general operating funds of \$599k. Council anticipate a cash balance of \$8.89M at 30 June 2036 comprising committed cash reserves of \$7.72M and general operating funds of \$1.17M.

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.

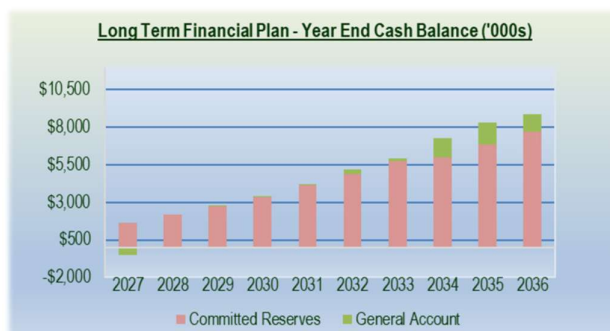
The committed reserves are separate from the general reserves and include balances for income generating units being the Burra Caravan and Camping Park, Paxton Square Cottages, Burra Passport Product and CWMS schemes. Income generated from and expenditure incurred in operating these units are included 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. This property is on a residential lease arrangement to an external entity.

The development fees reserve has been utilised to fund the purchase of Lot 5 Barrier Highway Burra with income allocated to the reserve. The current balance as of 30 June 2025 of the Lot 5 Barrier Highway accounts is \$175,803 and is to be repaid to the reserve once the project is finalised.



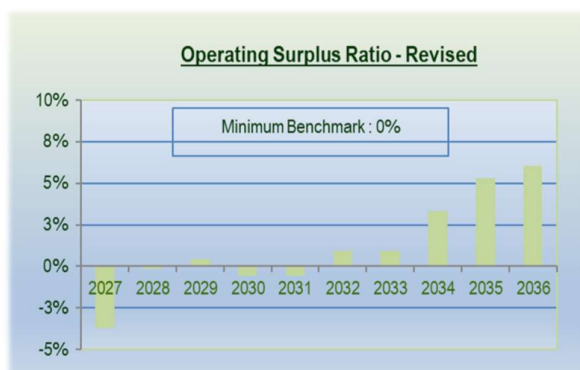
Year End Cash Balance ('000s)	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Committed Reserves	\$1,653	\$2,163	\$2,730	\$3,368	\$4,124	\$4,910	\$5,728	\$5,998	\$6,841	\$7,718
General Account	(\$500)	(\$17)	\$55	\$69	\$66	\$289	\$232	\$1,281	\$1,482	\$1,174
Total	\$1,153	\$2,146	\$2,785	\$3,436	\$4,190	\$5,199	\$5,959	\$7,279	\$8,324	\$8,892

Financial Indicators

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

The adjusted ratio is (3.7%) in 2026/27 is marginally less than the council's minimum benchmark of 0% and varies from (0.6%) to 6.1% for the life of the LTFP. The average result over the term of the long-term financial plan is 1.2% 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 \$997k on council heritage and non-operational assets as they are not considered relevant to the operating surplus ratio.





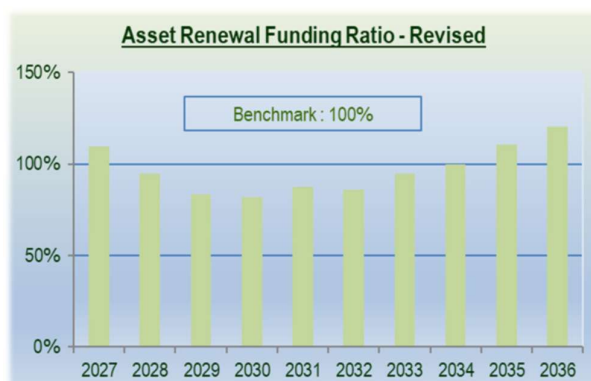
Net Financial Liabilities Ratio: Net financial liabilities are defined as total liabilities less financial assets. These are expressed as a % of total operating revenue.

Council has traditionally operated with a negative net financial liabilities ratio – which translates to cash reserves being greater than liabilities. In the 2026/27 financial year the ratio is (4%), which is within the Council benchmark limit of 20%, reflecting the positive cash balance. The ratio varies between 3% and (36%) from 2028 to 2036 reflecting high reserves in June 2036. In 2036 Council will be in the situation of having \$1.17M in general funds and \$7.72M in reserves (net cash balance of \$8.89M) and nil borrowings.



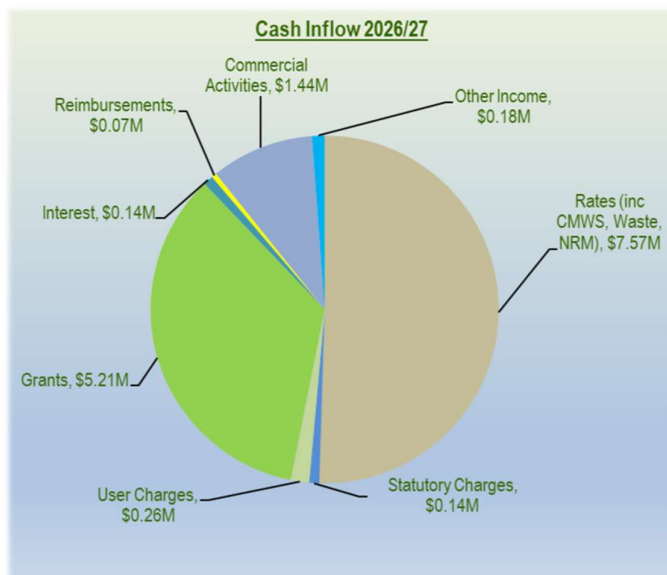
Asset Renewal Funding Ratio: Net asset renewals expenditure is defined as net capital expenditure on the renewal and replacement of existing assets and excludes new capital expenditure on the acquisition of additional assets.

This ratio is 93% for 2026/27 and varies between 70% and 105% for the life of the long-term financial plan. The ratio is positively distorted in 2026/27 due to the inclusion of capital expenditure of \$2M carried forward from 2025/26. The revised asset renewal ratio excludes heritage and non-operational depreciation and ranges from 82% to 120% for the life of the LTFP. This indicates that council's net assets (plant & equipment, infrastructure replacement and road re-seeking and road re-sealing) are marginally below the adequate level required to replace/renew assets and provide long-term sustainability.



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 deficit planned for 2026/27 is \$1.54M.



Council's revenue in 2026/27 includes \$6.30M 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 2026/27 – Burra (increase 4.5%)

- a) \$477 per property unit on occupied rateable and non-rateable land and,
- b) \$359 per property unit on assessments of vacant rateable and non-rateable land.

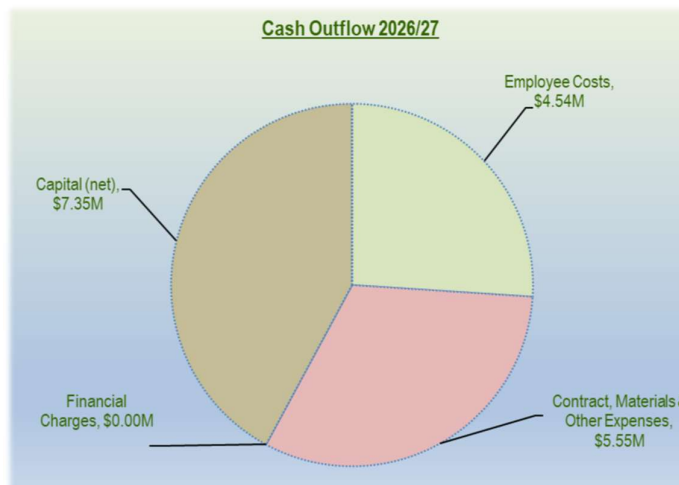
CWMS Service Charges for 2026/27 - Eudunda (increase 0.0%)

- a) \$663 per property unit on occupied rateable and non-rateable land, and
- b) \$508 per property unit on assessments of vacant rateable and non-rateable land.

Council have factored in a nil increase in the Eudunda CWMS charge for the 2026/27 to 2030/31 period. The system operating efficiency has improved over the past 5 years and a freeze on the service charge will provide welcome relief for users of the network without jeopardizing its operational and financial sustainability.

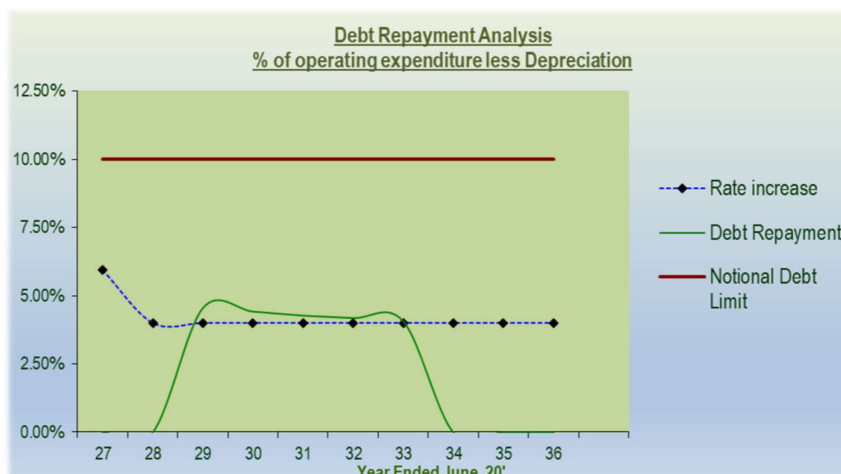
Waste Collection Service Charges for 2026/27 - (increase 5%) \$280 per three bin service, \$190 per two bin service.

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 2026/27 Council budgeted \$1.31M from the Roads to Recovery program and Financial Assistance Grants funding of \$3.9M from the Grants Commission.



Loans – Current Year & LTFP: Council is forecast to take out one loan over the life of the LTFP, being \$2,000,000 in 2027/28 and to self-fund capital expenditure from 2025/26 and from 2029/30 to 2035/36.

A maximum notional debt limit for a developed council of 10% has been utilised in the LTFP. Council is forecast to be 4.55% in 2027/28 and reduce to nil in 2033/2034 - below the recommended maximum target of 10%.



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 ratable properties on behalf of the State Government. Advice received from the Landscape Board in March 2026 indicates a total levy of \$254k for 2026/27 (5% reduction compared to 2025/26). 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 plants, 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



6. What it means for Rates

Council commenced the process of conducting 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 Special Meeting of the 4 June 2024 a Review of the Basis of Rating Consultation Paper was 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.

Public consultation was undertaken as part of the Special Council Meeting of the 4 June 2024 with two written submissions received and three ratepayers addressed the meeting regarding the 2024 Rating Review Report.

At the 18 June 2024 Council Meeting the following motion was passed:

9.2.5 Rating Review Discussion Paper

Moved: Cr. Partington

Seconded: Cr. Oates

091/24 That Council endorses the Rating Review Completion Report from UHY Haines Norton dated April and June 2024 to inform the future basis of rating.

CARRIED UNANIMOUSLY

Rating Summary: In 2025/26 Council general rates totaled \$5,950,128 (excluding rebates and remissions on rates that are not discretionary rebates or remissions). Council rates according to land use and locality.

Council have budgeted a general rate increase of 5.95% (including growth) for the 2026/27 financial year which will generate \$6,304,161 in general rates. The cut-off date for valuations which are utilised for generating the 2026/27 general rates is 1 June 2026.

Council considered the Community feedback, current economic climate in the Goyder Region and forecast financial projections over the life of the LTFP and decided to implement the 2024 Rating Review Recommendations in a staged approach.

- **Year One - 2024/25** - the residential and vacant land use categories incurred a 2.47% increase, the commercial – shop, commercial - office, commercial – other, industry – light and industry – other incurred a 5% increase and the primary production and other land use codes incurred a 6.2% increase.
- **Year Two - 2025/26** - Council imposed a 4.00% increase for each of the nine land use categories.
- **Year Three - 2026/27** - the residential and vacant land use categories incurred a 2.98% increase, the commercial – shop, commercial - office, commercial – other, industry – light and industry – other incurred a 5.95% increase and the primary production and other land use codes incurred a 7.40% increase.



Regional Council of Goyder
Rates Modelling 2026/27 - 5.95% increase

Fixed Charge	\$200	\$200
Land Use	Financial Year : 2026/27	Previous Year : 2025/26
Residential	0.3055	0.3304
Commercial Shop	0.3101	0.3440
Commercial Office	0.3427	0.3482
Commercial Other	0.3252	0.3287
Industry Light	0.2858	0.2875
Industry Other	0.3933	0.3979
Primary Production	0.1704	0.1666
Vacant Land	0.1629	0.1979
Other	0.4979	0.4666

Land use	2025/26		2026/27	2026/27	No of Ass	5.95% increase	
	Valuation	Rates	Valuation	% increase		Total	2026/27
Residential	453,386,893	1,815,249	507,902,271	12.02%	1,604	1,869,343	2.98%
Commercial Shop	7,081,381	32,360	8,347,109	17.87%	51	34,285	5.95%
Commercial Office	828,109	3,883	908,654	9.73%	6	4,114	5.95%
Commercial Other	20,894,599	81,470	22,544,286	7.90%	69	86,317	5.95%
Industry Light	1,184,700	5,206	1,300,300	9.76%	12	5,516	5.95%
Industry Other	4,304,000	18,523	4,634,000	7.67%	8	19,625	5.95%
Primary Production	2,146,373,767	3,806,382	2,264,866,000	5.52%	2,343	4,087,884	7.40%
Vacant Land	21,587,820	86,324	24,736,404	14.59%	393	88,896	2.98%
Other	18,157,303	100,731	18,595,499	2.41%	81	108,181	7.40%
Total Council	\$ 2,673,798,572	\$ 5,950,128	\$ 2,853,834,523	6.73%	4,567	\$ 6,304,161	5.95%

As per Rates Determination of

\$ 6,304,161	5.95%
---------------------	--------------



7. Excerpt from the minutes of Council held on the 16 June 2026 at the Burra Council Office, 1 Market Square Burra SA commencing at 1.00pm.

9.2.6 Adoption of Annual Budget for 2026/27

Moved: Cr. Brooks

Seconded: Cr. Partington

125/26 That pursuant to section 123 of the Local Government Act 1999 and regulation 7 of the Local Government (Financial Management) Regulations 2011, having considered the Budget in conjunction with, and determined the Budget to be consistent with, the Council's Annual Business Plan, the Budget for the 2026/27 financial year, as detailed in the budget papers laid before the Council at this meeting, including:

- the budgeted statement of comprehensive income;
- the budgeted statement of financial position;
- the budgeted cash flow statement; and
- the budgeted statement of changes in equity;

be adopted.

CARRIED UNANIMOUSLY

9.2.7 Ten Year Long Term Financial Plan 2026-2036, Asset & Infrastructure Management Plan

Moved: Cr. Neal

Seconded: Cr. Brooks

126/26 That pursuant to section 122 (1a) of the Local Government Act 1999 and regulation 5 of the Local Government (Financial Management) Regulations 2011, Council, having considered submissions made to Council during the public consultation period, and having considered new or revised information in the possession of the Council since 21 April 2026, and having adopted the Annual Business Plan and Budget 2026/27 now adopts the Ten Year Long Term Financial Plan and the Asset & Infrastructure Management Plan for the period 2026-2036.

CARRIED UNANIMOUSLY

9.2.8 Adoption of Budget 2026/27 - Rating

Moved: Cr. Brooks

Seconded: Cr. Hibbert

127/26 That Council, in accordance with section 167(2)(a) of the Local Government Act 1999, adopts for rating purposes, for the financial year ending 30 June 2027, the most recent valuations of the Valuer-General of the Capital Value of land within the area of the Council, and specifies that the total of the values that are to apply within the area is \$2,897,220,820, of which \$2,853,834,523 is rateable.

CARRIED UNANIMOUSLY

Moved: Cr. Brooks

Seconded: Cr. Neal

128/26 That pursuant to section 153(3) of the Local Government Act 1999 Council determines not to fix a maximum increase in the general rate to be charged on any rateable land within its area that constitutes the principal place of residence of a principal ratepayer.



CARRIED UNANIMOUSLY

Moved: Cr. Hibbert
Seconded: Cr. Partington

That Council, having considered the general principles of rating in section 150 and the requirements of section 153(2) and pursuant to section 152(1)(c) of the Local Government Act 1999, declares that the general rate in respect of rateable land within the Council's area for the year ending 30 June 2027 will be a rate consisting of two components:

- (a) one being the value of the rateable land; and
- (b) the other being a fixed charge.

Pursuant to sections 153(1)(b) and 156(1)(a) of the Local Government Act 1999, Council determines that the following differential rates for the year ending 30 June 2027 be declared on rateable land within its area, based upon the capital value of the land and varying according to land use:

- (a) 0.3055 cents in the dollar for all rateable land within the area with a land use of Residential;
- (b) 0.3101 cents in the dollar for all rateable land within the area with a land use of Commercial Shop;
- (c) 0.3427 cents in the dollar for all rateable land within the area with a land use of Commercial Office;
- (d) 0.3252 cents in the dollar for all rateable land within the area with a land use of Commercial Other;
- (e) 0.2858 cents in the dollar for all rateable land within the area with a land use of Industry - Light;
- (f) 0.3933 cents in the dollar for all rateable land within the area with a land use of Industry – Other;
- (g) 0.1704 cents in the dollar for all rateable land within the area with a land use of Primary Production;
- (h) 0.1629 cents in the dollar for all rateable land within the area with a land use of Vacant Land; and
- (i) 0.4979 cents in the dollar for all rateable land within the area with a land use of Other.

That Council, pursuant to section 152(1)(c)(ii), and in accordance with section 152(2), of the Local Government Act 1999, impose a fixed charge of \$200 against each separate piece of rateable land within the Council area for the year ending 30 June 2027.

TIED

The Mayor, with consent of two thirds of the members present, declared a short-term suspension of proceedings to further discuss the rating model for 20 minutes at 1.50pm.

The Mayor, with consent of two thirds of the members present, declared the period of suspension is extended for a further 20 minutes at 2.10pm.

The Mayor determined that the period of suspension end at 2.21pm.

Moved: Cr. Brooks
Seconded: Cr. Partington

129/26

That Council, having considered the general principles of rating in section 150 and the requirements of section 153(2) and pursuant to section 152(1)(c) of the Local Government Act 1999, declares that the general rate in respect of rateable land within the Council's area for the year ending 30 June 2027



will be a rate consisting of two components:

- (a) one being the value of the rateable land; and
- (b) the other being a fixed charge.

Pursuant to sections 153(1)(b) and 156(1)(a) of the Local Government Act 1999, Council determines that the following differential rates for the year ending 30 June 2027 be declared on rateable land within its area, based upon the capital value of the land and varying according to land use:

- (a) 0.3055 cents in the dollar for all rateable land within the area with a land use of Residential;
- (b) 0.3101 cents in the dollar for all rateable land within the area with a land use of Commercial Shop;
- (c) 0.3427 cents in the dollar for all rateable land within the area with a land use of Commercial Office;
- (d) 0.3252 cents in the dollar for all rateable land within the area with a land use of Commercial Other;
- (e) 0.2858 cents in the dollar for all rateable land within the area with a land use of Industry - Light;
- (f) 0.3933 cents in the dollar for all rateable land within the area with a land use of Industry – Other;
- (g) 0.1704 cents in the dollar for all rateable land within the area with a land use of Primary Production;
- (h) 0.1629 cents in the dollar for all rateable land within the area with a land use of Vacant Land; and
- (i) 0.4979 cents in the dollar for all rateable land within the area with a land use of Other.

That Council, pursuant to section 152(1)(c)(ii), and in accordance with section 152(2), of the Local Government Act 1999, impose a fixed charge of \$200 against each separate piece of rateable land within the Council area for the year ending 30 June 2027.

CARRIED UNANIMOUSLY

9.2.9 Adoption for Budget 2026/27 CWMS Charges

Moved: Cr. Hibbert
Seconded: Cr. Partington

130/26 That Council, pursuant to section 155 of the Local Government Act 1999 and regulation 12 of the Local Government (General) Regulations 2013, and in accordance with the CWMS Property Units Code, imposes an annual service charge based on the level of usage of the service and varying according to whether the land is vacant or occupied on all land to which Council provides or makes available the prescribed service of Community Wastewater Management Systems for the year ending 30 June 2027 in respect of all land in the area serviced by the Burra CWMS, an annual service charge of:

- (a) \$477.00 per property unit on occupied rateable and non-rateable land; and
- (b) \$359.00 per property unit on assessments of vacant rateable and non-rateable land

(A 'property unit' is determined in accordance with the Code for Establishing and Applying Property Units as a factor for the imposition of Annual Service Charges for community wastewater Management Systems as published by the Local Government Association of South Australia on the 20th April 2006, adopted by regulation 12 of the Local Government (General) Regulations 2013).

CARRIED UNANIMOUSLY

Moved: Cr. Hibbert
Seconded: Cr. Neal



131/26 That Council, pursuant to section 155 of the Local Government Act 1999 and regulation 12 of the Local Government (General) Regulations 2013, and in accordance with the CWMS Property Units Code, imposes an annual service charge based on the level of usage of the service and varying according to whether the land is vacant or occupied on all land to which Council provides or makes available the prescribed service of Community Wastewater Management Systems for the year ending 30 June 2027 in respect of all land in the area serviced by the Eudunda CWMS an annual service charge of:

(a) \$663.00 per property unit on occupied rateable and non-rateable land; and

(b) \$508.00 per property unit on vacant rateable and non-rateable land.

(A 'property unit' is determined in accordance with the Code for Establishing and Applying Property Units as a factor for the imposition of Annual Service Charges for community wastewater Management Systems as published by the Local Government Association of South Australia on the 20 April 2006, adopted by Council in June 2006).

CARRIED UNANIMOUSLY

9.2.10 Adoption for Budget 2026/27 Kerbside Waste Charges

Moved: Cr. Hibbert

Seconded: Cr. Brooks

132/26 That Council, pursuant to and in accordance with section 155 of the Local Government Act 1999, impose an annual service charge on all land in the townships of Terowie, Whyte Yarcowie, Hallett, Mt. Bryan, Burra, Robertstown, Point Pass, Eudunda, Farrell Flat and Booborowie to which it provides or makes available the prescribed service of kerbside waste collection for the year ending 30 June 2027, of \$280.00 per assessment on the basis that the sliding scale provided for in Regulation 13 of the Local Government (General) Regulations 2013 will be applied to reduce the service charge payable, as prescribed.

CARRIED UNANIMOUSLY

Moved: Cr. Brooks

Seconded: Cr. Partington

133/26 That Council pursuant to and in accordance with section 188(1)(b) of the Local Government Act 1999 imposes a fee in respect of those people requesting a Waste Collection Service for properties outside of the Townships of Terowie, Whyte Yarcowie, Hallett, Mt. Bryan, Burra, Robertstown, Point Pass, Eudunda, Farrell Flat and Booborowie at a rate of \$280.00 per service for the year ended 30 June 2027.

CARRIED UNANIMOUSLY

9.2.11 Adoption for Budget 2026/27 Other Charges and Information

Moved: Cr. Hibbert

Seconded: Cr. Neal

134/26 That Council, pursuant to section 154 of the Local Government Act 1999 and section 69 of the Landscape South Australia Act 2019, for the purpose of reimbursing Council the amounts contributed



to the Northern and Yorke Landscape Board, declare the following separate rate for the year ending 30 June 2027, based on the capital value of the land for:

(1) all rateable land located within the area of Council and of the Northern and Yorke Landscape Region Board, a rate in the dollar of \$0.00008894

CARRIED UNANIMOUSLY

Moved: Cr. Hill
Seconded: Cr. Hibbert

135/26 That pursuant to Section 181(1) and (2) of the Local Government Act 1999, all rates are payable in four equal or approximately equal instalments (unless otherwise agreed with the principal ratepayer) due by:

1 st Instalment	Due Date 4 September 2026
2 nd Instalment	Due Date 4 December 2026
3 rd Instalment	Due Date 5 March 2027
4 th Instalment	Due Date 4 June 2027

CARRIED UNANIMOUSLY

Moved: Cr. Neal
Seconded: Cr. Brooks

136/26 That any mandatory rebates applicable will be as legislated in the Local Government Act 1999, Chapter 10, Division 5.

CARRIED UNANIMOUSLY

Moved: Cr. Brooks
Seconded: Cr. Hill

137/26 That Council adopt the 2026/27 Valuer General site values for the purpose of calculating fees for annual rental of Council's unmade roads and other land.
That, pursuant to Section 188 of the Local Government Act 1999, Council set a fee of 2.00 cents per dollar of the site value of land being rented.

Furthermore, the minimum amount payable for rental will be \$20.00 per owner.

CARRIED UNANIMOUSLY



GOYDER

South Australia's Heartland

Regional Council of Goyder

Annual Business Plan and Budget 2026/27 and

Long Term Financial Plan 2026-36

1 Market Square, Burra SA 5417

Ph: 08 8892 0100 | Fax: 08 8892 2467

Website: www.goyder.sa.gov.au

Email: council@goyder.sa.gov.au

Find us on Facebook



Appendix : A
Financial Statements
for the Budget Year
01 July 2026 to 30 June 2027

and Ten Year Long Term Financial Plan
1 July 2026 to 30 June 2036

REGIONAL COUNCIL of GOYDER
Statement of Comprehensive Income
Annual Budget : 01 July 2026 to 30 June 2027

	Actual 2025	Estimate 2026	Budget 2027
<u>OPERATING : Revenue</u>			
Rates	6,962,375	7,196,562	7,574,366
Statutory Charges	141,290	150,228	139,530
User Charges	223,148	251,557	257,241
Grants	7,467,723	3,903,984	5,209,195
Interest	168,018	87,256	142,208
Reimbursements	109,841	170,242	69,550
Commercial Activities	1,546,959	1,358,900	1,435,000
Other Income	219,677	158,643	175,913
Sub Total	16,839,032	13,277,372	15,003,003
<u>Less : OPERATING : Expenditure</u>			
Employee Costs	4,276,005	4,163,111	4,538,907
Contract, Materials & Other Expenses	5,901,487	5,827,379	5,554,762
Financial Charges	-	-	-
Depreciation & Amortisation	6,711,585	6,652,911	6,462,502
Sub Total	16,889,077	16,643,402	16,556,172
OPERATING SURPLUS/(DEFICIT)	(50,045)	(3,366,030)	(1,553,169)
<u>REVENUE : Capital</u>			
Grants	265,540	159,200	12,800
Asset Disposal	24,094	-	-
Sub Total	289,634	159,200	12,800
NET SURPLUS/(DEFICIT) Operations	239,589	(3,206,830)	(1,540,369)

REGIONAL COUNCIL of GOYDER
Statement of Comprehensive Income
Annual Business Plan & Budget : 01 July 2026 to 30 June 2027 , incorp 10 Year Long Term Financial Plan

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
OPERATING : Revenue										
Rates	7,574,366	7,864,261	8,165,674	8,479,064	8,804,907	9,153,211	9,515,312	9,891,755	10,283,110	10,689,969
Statutory Charges	139,530	144,413	149,468	154,699	160,114	165,717	171,518	177,521	183,734	190,165
User Charges	257,241	266,245	275,563	285,208	295,190	305,522	316,215	327,283	338,737	350,593
Grants	5,209,195	5,452,079	5,593,263	5,659,594	5,857,680	6,151,775	6,274,893	6,494,514	6,721,822	6,957,086
Interest	142,208	55,881	101,330	114,994	159,930	194,842	241,763	277,111	338,466	387,046
Reimbursements	69,550	46,357	24,692	25,556	26,450	27,376	28,334	29,326	30,352	31,415
Commercial Activities	1,435,000	1,601,975	1,658,044	1,716,076	1,776,138	1,838,303	1,902,644	1,969,236	2,038,160	2,109,495
Other Income	175,913	161,370	167,018	172,863	178,914	185,176	191,657	198,365	205,308	212,493
Sub Total	15,003,003	15,592,581	16,135,052	16,608,054	17,259,323	18,021,922	18,642,335	19,365,111	20,139,690	20,928,262
Less : OPERATING : Expenditure										
Employee Costs	4,538,907	4,624,483	4,743,029	4,871,670	5,027,433	5,188,146	5,353,964	5,525,047	5,701,562	5,883,679
Contract, Materials & Other Expenses	5,554,762	5,397,631	5,383,886	5,595,994	5,841,849	5,946,087	6,150,096	6,342,335	6,636,346	6,807,306
Financial Charges	-	-	117,000	96,182	74,147	50,822	26,133	-	-	-
Depreciation & Amortisation	6,462,502	6,589,318	6,838,386	7,179,794	7,460,662	7,711,989	7,982,671	7,891,061	7,779,377	8,010,695
Sub Total	16,556,172	16,611,432	17,082,300	17,743,641	18,404,091	18,897,043	19,512,864	19,758,443	20,117,285	20,701,680
OPERATING SURPLUS/(DEFICIT)	(1,553,169)	(1,018,851)	(947,248)	(1,135,587)	(1,144,769)	(875,121)	(870,529)	(393,332)	22,404	226,582
REVENUE : Capital										
Grants	12,800	-	502,405	-	-	-	-	-	-	-
Sub Total	12,800	-	502,405	-	-	-	-	-	-	-
NET SURPLUS/(DEFICIT) Operations	(1,540,369)	(1,018,851)	(444,844)	(1,135,587)	(1,144,769)	(875,121)	(870,529)	(393,332)	22,404	226,582
Less Heritage/Community Depreciation	997,332	996,820	1,017,147	1,044,524	1,045,661	1,044,555	1,043,500	1,042,496	1,041,543	1,041,400
Adjusted OPERATING SURPLUS/(DEFICIT)	(555,837)	(22,031)	69,899	(91,063)	(99,107)	169,434	172,971	649,164	1,063,947	1,267,982

REGIONAL COUNCIL of GOYDER

Statement of Cash Flows

Annual Business Plan & Budget : 01 July 2026 to 30 June 2027 , incorp 10 Year Long Term Financial Plan

		2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1. OPERATING	TOTAL	5,503,637	6,118,818	6,582,146	6,631,615	6,923,860	7,466,113	7,763,411	8,171,792	8,499,437	8,959,350
Receipts	Sub Total	15,003,003	15,592,581	16,135,052	16,608,054	17,259,323	18,021,922	18,642,335	19,365,111	20,139,690	20,928,262
Payments	Sub Total	9,499,366	9,473,763	9,552,906	9,976,439	10,335,462	10,555,809	10,878,924	11,193,319	11,640,252	11,968,912
2. INVESTING	TOTAL	(7,345,536)	(7,125,968)	(5,587,059)	(5,603,974)	(5,771,403)	(6,034,830)	(6,556,520)	(6,852,332)	(7,454,705)	(8,391,382)
Receipts	Sub Total	12,800	-	502,405	-	-	-	-	-	-	-
Payments	Sub Total	7,358,336	7,125,968	6,089,464	5,603,974	5,771,403	6,034,830	6,556,520	6,852,332	7,454,705	8,391,382
3. FINANCING	TOTAL	-	2,000,000	(355,857)	(376,675)	(398,710)	(422,035)	(446,723)	-	-	-
Receipts	Sub Total	-	2,000,000	-	-	-	-	-	-	-	-
Payments	Sub Total	-	-	355,857	376,675	398,710	422,035	446,723	-	-	-
NET CASHFLOW		(1,841,899)	992,850	639,230	650,967	753,747	1,009,249	760,168	1,319,460	1,044,732	567,969
CUMULATIVE CASHFLOW		(1,841,899)	(849,049)	(209,819)	441,148	1,194,895	2,204,144	2,964,312	4,283,772	5,328,504	5,896,473
CASH RECONCILIATION											
Opening Cash Balance		2,995,071	1,153,172	2,146,022	2,785,252	3,436,219	4,189,966	5,199,215	5,959,383	7,278,843	8,323,575
Movement - Current		(1,841,899)	992,850	639,230	650,967	753,747	1,009,249	760,168	1,319,460	1,044,732	567,969
Closing Cash Balance : Available		1,153,172	2,146,022	2,785,252	3,436,219	4,189,966	5,199,215	5,959,383	7,278,843	8,323,575	8,891,544

REGIONAL COUNCIL of GOYDER

Rating Summary

Annual Business Plan & Budget : 01 July 2026 to 30 June 2027 , incorp 10 Year Long Term Financial Plan

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1. OPERATING : Revenue Rates										
General Rates	6,304,161	6,556,327	6,818,580	7,091,323	7,374,976	7,669,975	7,976,774	8,295,845	8,627,679	8,972,786
Increase	5.95%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Fines	75,000	77,625	80,342	83,154	86,064	89,076	92,194	95,421	98,761	102,217
Less:										
Rebated S193/185	45,000	46,575	48,205	49,892	51,639	53,446	55,316	57,253	59,256	61,330
Valuation Objections	5,319	5,505	5,698	5,897	6,104	6,317	6,539	6,767	7,004	7,249
Sub Total	6,328,841	6,581,872	6,845,019	7,118,687	7,403,298	7,699,288	8,007,113	8,327,246	8,660,179	9,006,424
2. Other Rates - Council Charges										
CWMS - Eudunda	271,821	271,821	271,821	271,821	271,821	281,335	291,181	301,373	311,921	322,838
Increase	0.00%	0.0%	0.0%	0.0%	0.0%	3.5%	3.5%	3.5%	3.5%	3.5%
CWMS - Burra	162,908	168,610	174,511	180,619	186,941	193,484	200,256	207,264	214,519	222,027
Increase	4.50%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Waste Service	556,960	579,238	602,408	626,504	651,564	677,627	704,732	732,921	762,238	792,728
Increase	5.00%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%
Sub Total	991,689	1,019,669	1,048,740	1,078,944	1,110,326	1,152,445	1,196,169	1,241,559	1,288,678	1,337,593
3. Other Rates - External										
Landscapes SA - Yorke & Mid North	253,836	262,720	271,915	281,433	291,283	301,478	312,029	322,950	334,254	345,952
Sub Total	253,836	262,720	271,915	281,433	291,283	301,478	312,029	322,950	334,254	345,952
Total RATES	7,574,366	7,864,261	8,165,674	8,479,064	8,804,907	9,153,211	9,515,312	9,891,755	10,283,110	10,689,969

REGIONAL COUNCIL of GOYDER**Statement of Financial Position****Annual Business Plan & Budget : 01 July 2026 to 30 June 2027 , incorp 10 Year Long Term Financial Plan****(in \$'000s)**

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1. Current Assets	3,932	4,940	5,274	6,284	7,075	8,128	8,940	10,318	11,429	12,069
2. Non Current Assets	143,886	143,879	142,769	140,276	137,975	135,662	133,575	131,849	130,662	130,299
TOTAL ASSETS	147,817	148,819	148,043	146,560	145,050	143,791	142,515	142,167	142,090	142,369
3. Current Liabilities	1,363	1,726	1,757	1,793	1,833	1,879	1,456	1,484	1,365	1,397
4. Non Current Liabilities	311	1,969	1,606	1,222	817	387	404	423	442	462
TOTAL LIABILITIES	1,674	3,694	3,363	3,015	2,651	2,266	1,861	1,907	1,807	1,858
NET ASSETS	146,144	145,125	144,680	143,544	142,400	141,525	140,654	140,261	140,283	140,510
5. Equity										
1. Accumulated Surplus	12,510	10,981	9,968	8,196	6,294	4,633	2,945	2,281	1,461	811
2. Reserves - ARR	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981
3. Reserves - Other	1,653	2,163	2,730	3,368	4,124	4,910	5,728	5,998	6,841	7,718
TOTAL EQUITY	146,144	145,125	144,680	143,545	142,400	141,525	140,654	140,261	140,283	140,510

REGIONAL COUNCIL of GOYDER

Statement of Changes in Equity

Annual Business Plan & Budget : 01 July 2026 to 30 June 2027 , incorp 10 Year Long Term Financial Plan

(in \$'000s)

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1. Accumulated Surplus										
Balance at end of previous reporting period	12,807	12,510	10,981	9,968	8,196	6,294	4,633	2,945	2,281	1,461
Net Result for the year	(1,540)	(1,019)	(445)	(1,136)	(1,145)	(875)	(871)	(393)	22	227
Net Reserve Transfers	1,243	(510)	(568)	(637)	(757)	(786)	(817)	(270)	(843)	(877)
Balance at end of period	12,510	10,981	9,968	8,196	6,294	4,633	2,945	2,281	1,461	811
2. Asset Revaluation Reserve										
Balance at end of previous reporting period	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981
Gains on revaluation of property, plant & equipment	-	-	-	-	-	-	-	-	-	-
Transfer to Accumulated surplus on Sale of P,P & E	-	-	-	-	-	-	-	-	-	-
Balance at end of period	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981	131,981
3. Other Reserves										
Balance at end of previous reporting period	2,896	1,653	2,163	2,730	3,368	4,124	4,910	5,728	5,998	6,841
Transfers to/from Accumulated Surplus	(1,243)	510	568	637	757	786	817	270	843	877
Balance at end of period	1,653	2,163	2,730	3,368	4,124	4,910	5,728	5,998	6,841	7,718
TOTAL EQUITY at the end of the reporting period	146,144	145,125	144,680	143,545	142,400	141,525	140,654	140,261	140,283	140,510

REGIONAL COUNCIL of GOYDER

Cash & Reserves Reconciliation

Annual Business Plan & Budget : 01 July 2026 to 30 June 2027 , incorp 10 Year Long Term Financial Plan

Balance	Description	Balance	Balance
2026		2027	2036

Cash Accounts

2,995,071	Cash	1,153,172	8,891,544
2,995,071	Sub Total	1,153,172	8,891,544

Represented By :

471,408	Reserve - Burra Caravan Park	634,180	2,204,142
141,163	Reserve - Paxton Square Cottages	94,076	1,316,894
550,000	Reserve - Burra Passport Product	619,000	1,359,466
158,435	Reserve - Development Fees	158,435	158,435
(175,000)	Reserve - Waste Management	(492,871)	(117,267)
34,236	Reserve - Community Facility	34,236	34,236
85,497	Reserve - Community Development	85,497	85,497
45,517	Reserve - Community Events	45,517	45,517
360,000	Reserve - Burra CWMS	410,233	1,587,781
410,000	Reserve - Eudunda CWMS	347,646	1,171,560
1,112,136	Reserve - Booborowie Rd Sealing	-	-
2,287	Reserve - Burra Cemetery Headstone	2,287	2,287
(220,000)	Reserve - Bridge Tce Burra	(205,563)	(50,631)
(80,000)	Reserve - Dog Control	(80,000)	(80,000)
2,895,679	Sub Total - Reserves	1,652,674	7,717,917
99,392	Sub Total - General Account	(499,502)	1,173,627
2,995,071	TOTAL	1,153,172	8,891,544

REGIONAL COUNCIL of GOYDER

Full Cost Attribution Model

01 July 2026 to 30 June 2027

	BUDGET EXPENDITURE	ADMIN ALLOCATION	INTERIM EXPEND	NEC ALLOCATION	NEC ALLOCATION	FINAL EXPENDITURE
Governance & Elected Members	2,387,077	(2,115,957)	271,120			271,120
Community Services	291,098	39,176	330,275	1.92%	10,676	340,951
Housing & Community Amenities	3,439,646	462,911	3,902,557	22.68%	126,154	4,028,711
Agricultural Services	284,836	38,333	323,169	1.88%	10,447	333,616
Recreation & Culture	1,036,931	139,551	1,176,482	6.84%	38,031	1,214,513
Mining & Construction	1,187,140	159,766	1,346,907	7.83%	43,540	1,390,447
Transport	7,483,261	1,007,104	8,490,365	49.34%	274,459	8,764,825
Economic Affairs	1,443,403	194,254	1,637,657	9.52%	52,939	1,690,596
Other - NEC	556,247	-	556,247		(556,247)	-
	18,109,638	(74,860)	18,034,778	100.00%	-	18,034,778

GOVERNANCE

271,120

ADMINISTRATION EXPENSE ALLOCATED

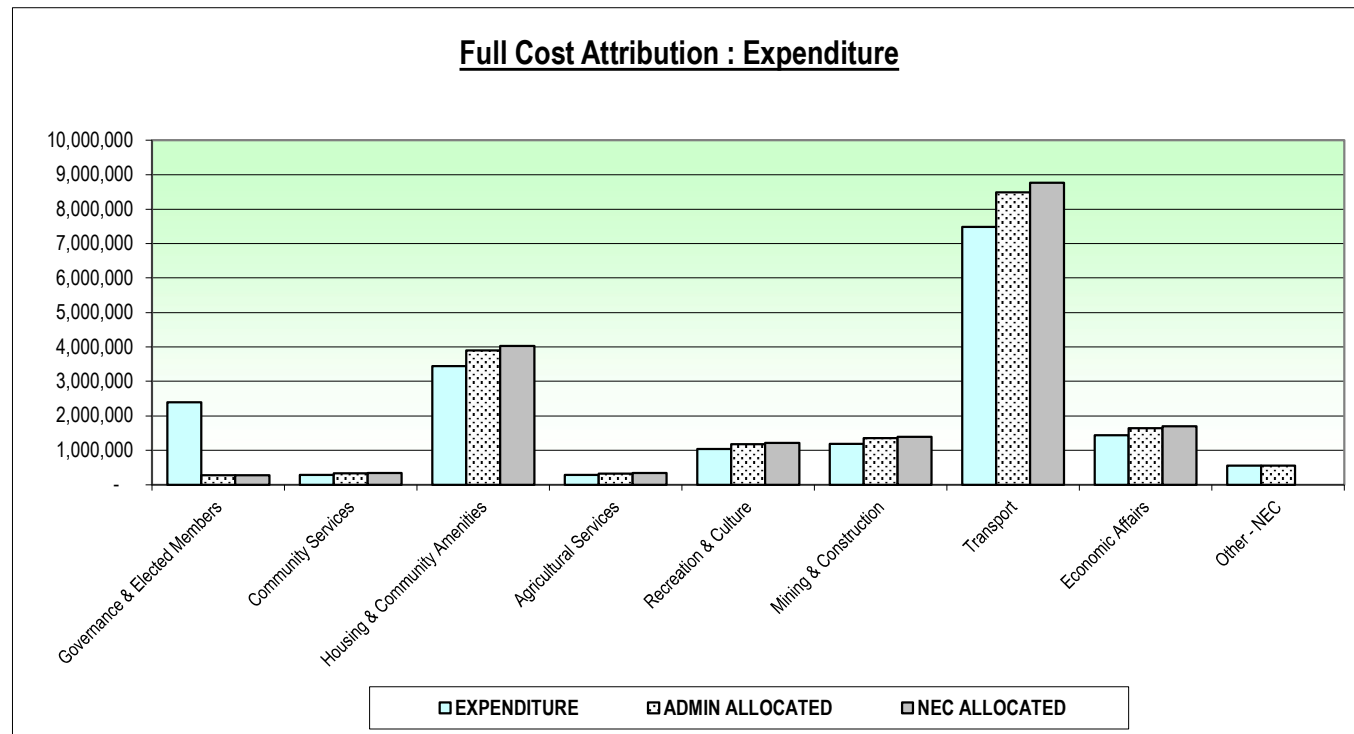
(2,115,957)

NEC

-

NEC EXPENSE ALLOCATED

(556,247)



REGIONAL COUNCIL of GOYDER**Financial Indicators****Annual Business Plan & Budget : 01 July 2026 to 30 June 2027 , incorp 10 Year Long Term Financial Plan**

2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
------	------	------	------	------	------	------	------	------	------

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	(10.4%)	(6.5%)	(5.9%)	(6.8%)	(6.6%)	(4.9%)	(4.7%)	(2.0%)	0.1%	1.1%
Operating Surplus (without heritage depreciation)	(3.7%)	(0.1%)	0.4%	(0.5%)	(0.6%)	0.9%	0.9%	3.4%	5.3%	6.1%
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	(4%)	3%	(0%)	(8%)	(14%)	(21%)	(26%)	(31%)	(36%)	(36%)
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	93%	80%	71%	70%	75%	74%	82%	87%	96%	105%
Net Asset Renewals - Revised	109%	95%	83%	82%	87%	86%	94%	100%	111%	120%

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 2026 to 30 June 2027 , 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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Income										
Rates	7,574,366	7,864,261	8,165,674	8,479,064	8,804,907	9,153,211	9,515,312	9,891,755	10,283,110	10,689,969
Statutory Charges	139,530	144,413	149,468	154,699	160,114	165,717	171,518	177,521	183,734	190,165
User Charges	257,241	266,245	275,563	285,208	295,190	305,522	316,215	327,283	338,737	350,593
Grants, subsidies and contributions - Capital	-	-	-	-	-	-	-	-	-	-
Grants, subsidies and contributions - Operating	5,209,195	5,452,079	5,593,263	5,659,594	5,857,680	6,151,775	6,274,893	6,494,514	6,721,822	6,957,086
Interest	142,208	55,881	101,330	114,994	159,930	194,842	241,763	277,111	338,466	387,046
Reimbursements	69,550	46,357	24,692	25,556	26,450	27,376	28,334	29,326	30,352	31,415
Commercial Activities	1,435,000	1,601,975	1,658,044	1,716,076	1,776,138	1,838,303	1,902,644	1,969,236	2,038,160	2,109,495
Other Income	175,913	161,370	167,018	172,863	178,914	185,176	191,657	198,365	205,308	212,493
Sub Total	15,003,003	15,592,581	16,135,052	16,608,054	17,259,323	18,021,922	18,642,335	19,365,111	20,139,690	20,928,262
Expenses										
Employee Costs	4,538,907	4,624,483	4,743,029	4,871,670	5,027,433	5,188,146	5,353,964	5,525,047	5,701,562	5,883,679
Contract, Materials & Other Expenses	5,554,762	5,397,631	5,383,886	5,595,994	5,841,849	5,946,087	6,150,096	6,342,335	6,636,346	6,807,306
Financial Charges	-	-	117,000	96,182	74,147	50,822	26,133	-	-	-
Depreciation & Amortisation	6,462,502	6,589,318	6,838,386	7,179,794	7,460,662	7,711,989	7,982,671	7,891,061	7,779,377	8,010,695
Other Expenses	-	-	-	-	-	-	-	-	-	-
Sub Total	16,556,172	16,611,432	17,082,300	17,743,641	18,404,091	18,897,043	19,512,864	19,758,443	20,117,285	20,701,680
Operating Surplus / (Deficit)	(1,553,169)	(1,018,851)	(947,248)	(1,135,587)	(1,144,769)	(875,121)	(870,529)	(393,332)	22,404	226,582
Net Timing Adjustment for General Purpose Funding	-	-	-	-	-	-	-	-	-	-
Less: Grants, Subsidies & Contributions - Capital	-	-	-	-	-	-	-	-	-	-
Add Road to Recovery Funding	1,238,827	1,282,186	1,327,062	1,373,509	1,421,582	1,471,337	1,522,834	1,576,133	1,631,298	1,688,393
Adjusted Operating Surplus / (Deficit)	(314,343)	263,334	379,814	237,922	276,814	596,216	652,305	1,182,801	1,653,702	1,914,975
Net Outlays on Existing Assets										
Capital Expenditure on renewal and replacement of Existing Assets	(6,053,336)	(5,711,533)	(4,944,612)	(5,286,179)	(5,884,971)	(6,077,075)	(6,963,614)	(7,281,121)	(7,693,801)	(8,463,593)
Depreciation, Amortisation and Impairment	6,462,502	6,589,318	6,838,386	7,179,794	7,460,662	7,711,989	7,982,671	7,891,061	7,779,377	8,010,695
Proceeds from Sale of Replaced Assets	75,000	417,299	97,769	275,370	274,221	339,167	407,094	428,789	239,096	72,211
	484,166	1,295,084	1,991,543	2,168,985	1,849,912	1,974,080	1,426,151	1,038,729	324,672	(380,687)
Net Outlays on New and Upgraded Assets										
Capital Expenditure on New and Upgraded Assets	(1,380,000)	(1,831,734)	(1,242,621)	(593,164)	(160,653)	(296,922)	-	-	-	-
Amounts received specifically for New and Upgraded Assets	12,800	-	502,405	-	-	-	-	-	-	-
Proceeds from Sale of Surplus Assets	-	-	-	-	-	-	-	-	-	-
	(1,367,200)	(1,831,734)	(740,216)	(593,164)	(160,653)	(296,922)	-	-	-	-
Annual Net Impact to Financing Activities	(1,197,376)	(273,315)	1,631,141	1,813,743	1,966,073	2,273,375	2,078,456	2,221,530	1,978,374	1,534,288

Appendix : B

Operating Expenditure and Income

Financial Year

01 July 2026 to 30 June 2027

and Ten Year Long Term Financial Plan

1 July 2026 to 30 June 2036

REGIONAL COUNCIL of GOYDER

Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
			10: Administration (Expenditure)				
333,806	331,193	345,920	Administration	100001	Total	350,000	incl Mutual Liability Insurance
991	1,310	1,000	Assessment	100002	Total	1,500	
325	628	1,500	Council Agencies	100004	Total	500	
108,367	107,734	102,000	Council Offices	100005	Total	105,000	
150,409	149,934	161,431	Information Technology	100006	Total	168,695	Synergy Soft, Internet, licences
27,002	26,328	30,675	Motor Vehicle Expenses	100007	Total	27,170	CEO and Admin Vehicles
-	-	10,000	Non Payment of Rates	100008	Total	-	Potential S184 Sales
11,294	10,834	9,000	W.H.S.&Welfare	100009	Total	9,500	
1,406,322	1,370,686	1,294,468	Payroll	100010	Total	1,361,034	
2,717	3,418	5,000	Records Storage & Maintenance	100011	Total	5,000	
13,988	10,740	20,000	Training	100013	Total	15,000	
19,982	23,367	22,000	Valuations - Fees	100014	Total	24,058	
15,754	40,555	27,475	Human Resources Management	100016	Total	25,000	
3,791	16,411	83,950	Insurance Claims	100017	Total	5,000	Insurance Claims - excess
1,301	1,466	2,000	MFS Building	100018	Total	14,000	
994	1,004	1,000	Centrelink Commission	100019	Total	1,000	
5,085	-	4,000	Freedom of information	100021	Total	1,000	Legal
-	7,933	10,000	Community Investigations	100022	Total	2,500	Legal
2,102,127	2,103,541	2,131,419	Sub Total - Administration			2,115,957	
23,528	5,793	7,000	Governance - Administration	100150	Total	7,500	2023/4 Incl \$22k Rating Review
8,244	10,048	10,000	Governance - Audit Committee	100151	Total	5,800	
-	-	-	Governance - Rates Oversight Bill	100152	Total	40,000	Year 2 - 2026/27
1,708	-	2,000	Governance - Annual Report	100153	Total	2,000	
33,480	15,842	19,000	Sub Total - Governance			55,300	

REGIONAL COUNCIL of GOYDER

Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
1,471	1,520	1,500	Members - Election	100250	Total	41,500	November 2026
111,237	128,722	140,096	Members - Benefits	100251	Total	136,320	Chairman, Deputy & 5 members, travel, childcare
3,767	4,101	5,000	Members - Meals/etc	100252	Total	5,000	
6,633	8,338	10,000	Members - Travel	100253	Total	10,000	
5,698	1,136	2,500	Members - Training	100254	Total	12,500	New Council
115	253	2,500	Members - LGA Conferences/Meetings	100255	Total	2,000	
-	3,335	-	Members - National General Assembly	100256	Total	5,000	Biennially - Mayor & Deputy
1,137	958	2,500	Members - Other Conferences/Meetings	100257	Total	3,500	
-	9,534	3,101	Members - Representation Review	100258	Total	-	
130,059	157,898	167,197	Sub Total - Council Members			215,820	
2,265,666	2,277,280	2,317,616			Total	2,387,077	
			11: Administration (Income)				
131	57	50	Fax/Phone/Photocopy Sales	110005	Total	300	
-	-	50	Freedom of Information	110006	Total	50	
5,415,135	5,670,849	5,896,772	Rates	110009	Total	6,253,841	incl valuation objections
75,684	84,479	75,000	Rates - Fines Remitted	110010	Total	75,000	
14,216	15,515	17,026	Search Fees	110012	Total	17,792	
5,899	6,205	7,500	Workcover Bonus	110013	Total	7,500	
6,439	18,314	23,120	Asset Mutual Fund Bonus	110014	Total	20,000	
2,041	5,597	35,775	Insurance Claims	110017	Total	-	
5,519,544	5,801,016	6,055,293			Total	6,374,484	

REGIONAL COUNCIL of GOYDER

Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
15: Community Services (Expenditure)							
79,825	84,592	52,500	Dogs - Dog Control	150001	Total	55,000	
34,695	17,397	26,155	General - Inspections	150150	Total	27,182	
790	395	1,000	Fire Control - Signage	150155	Total	1,000	
11,249	14,192	10,000	Fire Control - Administration	150156	Total	10,000	
32,443	32,863	58,964	Fire Prev - General Inspections	150157	Total	61,264	
9,698	-	1,925	Fire Prev - Fire Tracks	150158	Total	15,000	Nil in 2024/25
89	27	500	Fire Prev - CFS Stations	150162	Total	500	Eudunda - Water
6,245	6,494	7,000	Public Order - Emergency Services Levy	150550	Total	6,250	
9,759	24,587	18,000	Public Order - Citizenship/Australia Day	150551	Total	8,000	Additional grant funding rec'd 2021-6
-	822	1,000	Public Order - Littering/Asbestos Removal	150555	Total	1,000	
368	110	1,000	Public Order - Abandoned Vehicles	150556	Total	500	
6,360	9,656	70,993	Public Order - Local Nuisance & Litter Control	150557	Total	10,000	
23,245	37,452	27,428	Health Inspections	200550	Total	30,500	
25,027	9,214	9,500	Waste Water Assessments	200553	Total	15,000	
14,819	8,948	7,543	BCAC Building (Burra)	250552	Total	7,673	
720	360	400	Day Centre (Robertstown)	250553	Total	400	(at Peace Hall R/Town)
571	354	3,750	Baby Room (Burra)	250555	Total	623	
1,115	1,155	1,194	Kindergarten (Eudunda)	250556	Total	1,206	CWMS and Waste Charges
2,809	3,025	2,587	Community Centre - Eudunda	250557	Total	5,000	
13,748	15,220	25,000	Youth Advisory Committee	250570	Total	20,000	
582	-	-	YAC - Battle of the Bands	250572	Total	15,000	
274,157	266,861	326,439			Total	291,098	
16: Community Services (Income)							
53,959	57,993	55,000	Dog Control	160001	Total	55,000	
-	185	500	Fire Prev - S105F Expiations	160150	Total	250	
10,000	10,000	10,000	Public Order - National Austalia Day Grants	160553	Total	-	23-25 Grants received
4,770	5,386	4,190	Inspection Fees	210550	Total	6,000	
3,866	4,510	10,867	BCAC (Burra)	260550	Total	-	LN Health Contributions & Reimbursements
3,896	3,900	6,210	Community Centre - Eudunda	260557	Total	5,200	
14,277	2,945	2,000	Youth Advisory Committee	260570	Total	500	
-	-	-	Youth Battle of the Bands	260572	Total	-	
90,767	84,919	88,767			Total	66,950	

Operating Expenditure and Income

Appendix Page No: 16

REGIONAL COUNCIL of GOYDER
Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
			31: Housing & Community Amenities (Income)				
166	666	500	Planning - Lodge Fees	310001	Total	500	
26,247	19,551	32,603	Planning - Fees (GST incl)	310010	Total	20,000	
30,452	41,115	38,813	Planning - Fees (GST free)	310011	Total	39,188	
-	1,750	1,000	Cemetery - Lease Fees - Booborowie	310150	Total	1,000	Dig Fees offset against exp
727	909	2,000	Cemetery - Grave Dig Fee - Booborowie	310151	Total	1,000	
8,290	2,250	4,500	Cemetery - Lease Fees - Burra	310155	Total	2,500	
4,182	3,818	4,661	Cemetery - Dig Fees - Burra	310156	Total	2,000	
145	545	500	Cemetery - Other Income - Burra	310157	Total	500	
-	-	898	Cemetery - Lease Fees - Farrell Flat	310160	Total	938	
-	-	1,653	Cemetery - Dig Fees - Farrell Flat	310161	Total	1,000	
5,500	250	3,229	Cemetery - Lease Fees - Hallett	310165	Total	1,500	
2,182	1,455	2,627	Cemetery - Dig Fees - Hallett	310166	Total	2,000	
7,000	4,290	5,000	Cemetery - Lease Fees - Eudunda	310170	Total	5,000	
6,545	3,455	5,000	Cemetery - Dig Fees - Eudunda	310171	Total	7,500	
909	227	1,065	Cemetery - Other Income - Eudunda	310172	Total	1,113	
500	1,000	500	Cemetery - Lease Fees - Terowie	310175	Total	500	
727	-	1,500	Cemetery - Dig Fees - Terowie	310176	Total	1,500	
-	-	250	Cemetery - Whyte-Yarcowie	310178	Total	250	
4,129	4,968	4,000	S&G - Transfer Station Fees - Burra	310180	Total	6,000	
77	122	150	S&G - Transfer Station Fees - Hallett	310181	Total	150	
5,504	12,457	4,000	S&G : Transfer Station Fees - Eudunda	310182	Total	6,000	
494,336	515,473	530,138	S&G - Waste Managment Service	310351	Total	556,960	
53	689	750	S&G - Bin Sales	310353	Total	1,000	
6,110	4,821	6,000	S&G - Green Industries Regional Transport Relief Fund	310356	Total	6,000	
145,389	150,614	155,744	CWMS - Charges - Burra	310450	Total	162,908	
5,396	5,580	8,927	Septic Tank - Application Fee	310453	Total	7,000	
252,496	261,474	271,984	CWMS - Charges - Eudunda	310550	Total	271,821	
9,755	22,355	39,000	Housing - Council House Rent	310651	Total	37,821	
1,016,819	1,059,834	1,126,992			Total	1,143,649	

REGIONAL COUNCIL of GOYDER
Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
35: Recreation & Culture (Expenditure)							
44,358	45,360	48,645	Libraries	350001	Total	51,865	Burra & Eudunda
3,286	3,266	4,015	Libraries - Community Information Grant	350002	Total	4,196	
153,663	114,631	100,428	Halls - Maintenance	350150	Total	101,054	Insurance, Maintenance incl AMP
11,104	10,951	7,501	Pks & Gdns - Worlds End Reserve	350250	Total	7,500	
53,528	215,249	100,000	Pks & Gdns - Burra Creek - Burra	350251	Total	75,000	Refer AMP Buildings
184,349	145,579	190,041	Pks & Gdns - Reserves - Maintenance	350252	Total	190,000	
23,066	22,953	30,640	Pks & Gdns - Playgrounds - Maintenance	350253	Total	26,703	
-	2,789	5,000	Pks & Gdns - Hallett Tourism Precinct	350255	Total	2,000	
26,585	50,019	83,303	Sport & Rec - Community Development & Events Grants	350351	Total	25,217	1.0% of General Rate Revenue split in 2026/27, 3.5% yr 2 onwards
172,331	192,021	140,000	Sport & Rec - Sporting Grounds - Maintenance	350352	Total	140,000	Inc AMP Buildings
260,153	291,060	240,000	Sport & Rec - Swimming Pools	350450	Total	240,000	24/25 incl Hallett Site Cleanup
3,043	2,483	3,000	Rec & Cult - Hallett History Society, Sir Hubert Wilkins	350552	Total	5,200	
12,737	11,352	25,250	Rec & Cult - Burra Mine - Engine House	350553	Total	10,000	} Offset against Passport Income
1,350	6,720	1,500	Rec & Cult - Burra Smelts Site	350554	Total	2,656	
5,751	12,103	9,673	Rec & Cult - Heritage Sites - Maintenance	350555	Total	10,000	
7,693	10,059	67,016	Rec & Cult - Burra Art Gallery	350557	Total	10,500	Refer AMP Buildings
7,630	4,420	6,000	Rec & Cult - TV Facility	350558	Total	6,000	
14,462	9,152	12,500	Rec & Cult - Burra Cellars Site	350559	Total	10,000	Refer AMP Buildings
57,485	58,864	77,619	Rec & Cult - Arts & Cultural Facilitator	350563	Total	115,041	Contract to 31 Dec 2028
3,047	1,223	2,500	Rec & Cult - Hampton Village	350565	Total	4,000	
1,042,575	1,209,029	1,152,131			Total	1,036,931	

REGIONAL COUNCIL of GOYDER

Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
36: Recreation & Culture (Income)							
1,643	1,633	2,111	Libraries - CIS Grant	360001	Total	1,700	
595	251	750	Halls - Burra	360150	Total	1,000	Reimb : Water Consumption
3,713	2,664	2,500	Halls - Eudunda	360151	Total	2,000	Reimb : Power Consumption
2,102	2,144	2,000	Sporting Grounds - Eudunda	360350	Total	2,500	Oval Usage per annum
7,553	7,878	7,800	Pools - Swimming Pools - Burra Fees Schools	360452	Total	8,250	
-	-	-	Pools - Swimming Pools - Eudunda Fees Schools	360462	Total	-	2024 on collected by Contractor
-	-	22,500	Rec & Cult - Arts & Cultural Facilitator - external contributions	360563	Total	45,000	
15,606	14,569	37,661			Total	60,450	

REGIONAL COUNCIL of GOYDER

Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
			40: Agricultural Services (Expenditure)				
212	225	1,000	Animal & Plant	400550	Total	500	
-	-	5,000	Street Tree Replacement	400551	Total	5,000	
-	10,430	10,000	Burra Mine Site Weed Control	400554	Total	10,000	Grant funded over three years - 2024 to 2026
234,302	280,102	266,924	Landscapes SA Levy - Northern Yorke	400570	Total	253,836	
17,614	6,782	15,000	Private Works	400590	Total	15,000	
140	431	1,000	Pest Control	400595	Total	500	
252,267	297,969	298,924			Total	284,836	
			41: Agricultural Services (Income)				
-	10,000	10,000	NYNRM - Grassroots Grant Weed Removal	410554	Total	10,000	Three years from 2024-26
233,493	279,486	266,924	Landscapes SA Levy - Northern Yorke	410570	Total	253,836	
4,105	4,355	4,400	NRM - Recovery From Boards	410575	Total	4,400	
16,528	6,941	19,500	Private Works	410590	Total	19,500	30% markup
254,126	290,782	290,824			Total	287,736	
			45: Mining, Manufacturing & Construction (Expenditure)				
59,547	47,306	50,000	Building Administration	450550	Total	48,000	
4,106	-	5,000	Building - Asbestos Hazard Reports	450555	Total	5,000	
-	-	-	Building - AED Maintenance	450558	Total	5,000	Annual Checks
377,990	355,891	300,000	Quarry - Raising Rubble	450575	Total	372,616	
871,983	577,798	650,000	Quarry - Crushing Rubble	450595	Total	756,524	
1,313,627	980,996	1,005,000			Total	1,187,140	
			46: Mining, Manufacturing & Construction (Income)				
1,219,912	984,081	950,000	Rubble Sales - Internal	460600	Total	1,129,140	
1,219,912	984,081	950,000			Total	1,129,140	

REGIONAL COUNCIL of GOYDER

Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
50: Transport (Expenditure)							
156,650	94,047	100,000	Roads Sealed - Maintenance	500050	Total	110,000	Council Wide
-	47,652	31,352	Roads Formed - Minor Re Sheetting	500097	Total	25,000	Council Wide
496,993	98,515	130,000	Roads Formed - Maintenance Patching	500098	Total	130,000	Council Wide
39,534	14,244	4,923	Roads Formed - Tree Trimming	500099	Total	5,000	Council Wide
506,011	595,827	632,000	Roads Formed & Sheeted	500100	Total	600,000	Council Wide
53,084	56,286	50,000	Footpaths - Maintenance	500105	Total	50,000	
87,871	53,755	50,000	Kerb & Water - Maintenance	500110	Total	50,000	
26,714	38,014	50,000	Storm Water Drains - Maintenance	500115	Total	50,000	
25,599	7,615	25,000	Bridges - Maintenance	500120	Total	25,000	
106,694	57,987	60,000	Traffic Control - Maintenance	500125	Total	60,000	Signs & relocation
4,060	1,799	10,000	Freight - Stores	500135	Total	10,000	
75,944	99,988	125,000	Project Formulation, Scoping & Design	500450	Total	125,000	
88,063	67,154	60,000	Roadside Slashing	500550	Total	60,000	
92,580	50,365	40,000	Weed Control : Roads	500555	Total	50,000	Roads and streets - Rural and Urban
92,343	81,010	140,000	Tree Trimming	500560	Total	157,000	Refer AMP Buildings
32,179	18,180	53,701	Quarry Rehabilitation & Maintenance	500570	Total	10,000	
22,884	1,657	10,000	Quarry Establishment	500571	Total	20,000	
4,671	6,837	13,624	Other Maintenance	500575	Total	9,750	Water Charges - Less on sales
6,305	21,419	10,000	Road Opening/Closing	500596	Total	10,000	
1,918,177	1,412,351	1,595,601			Total	1,556,750	
51: Transport (Income)							
-	-	-	Stormwater Management Grant	510100	Total	-	
349,427	1,589,697	742,921	Local Roads Grant (incl Supplementary)	510550	Total	1,238,827	Local Roads & Supplementary
685,079	890,685	1,096,228	Roads To Recovery Grant	510560	Total	1,301,771	New programme 2024-2029
135,343	138,866	138,866	Road Rent	510565	Total	146,531	
50,284	90,965	17,000	Other Roadworks Income	510570	Total	11,000	includes Power Poles Rent, Opening Closing Roads Income
978	6,362	2,500	Other Roadworks Income - Water Sales	510571	Total	2,000	
9,371	-	3,500	Power Transmission Line Fees	510572	Total	3,500	
-	-	19,410	Easement Fees	510573	Total	10,000	
1,230,482	2,716,575	2,020,425			Total	2,713,629	

REGIONAL COUNCIL of GOYDER

Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
			80: Economic Affairs (Expenditure) - Burra Caravan Park				
119,144	134,271	121,433	Administration	800150	Total	126,897	
5,322	5,511	6,058	CWMS Charge	800151	Total	5,957	
-	142	1,000	Camp Kitchen	800152	Total	1,000	
2,521	5,331	3,000	Cottage Maintenance	800153	Total	6,000	
9,479	17,028	8,125	Ablution Block Maintenance	800154	Total	6,625	
3,186	9,680	12,000	Site Maintenance	800155	Total	10,000	
139,652	171,962	151,616			Total	156,479	
			81: Economic Affairs (Income) - Burra Caravan Park				
291,775	276,260	300,000	Income - Burra Caravan Park	810150	Total	315,000	
291,775	276,260	300,000			Total	315,000	
			80: Economic Affairs (Expenditure) - Paxton Square Cottages				
793,430	872,873	860,221	Administration	800250	Total	837,836	
20,012	26,937	40,000	Cottages Maintenance	800251	Total	40,000	
3,822	1,981	2,500	Site Maintenance	800253	Total	5,000	
817,265	901,791	902,721			Total	882,836	
			81: Economic Affairs (Income) - Paxton Square Cottages				
1,099,528	1,089,532	900,000	Income - Paxton Square Cottages	810250	Total	950,000	
1,099,528	1,089,532	900,000			Total	950,000	
			80: Economic Affairs (Expenditure) - Paxton Function Centre				
5,732	11,668	15,000	Administration - General	800260	Total	15,000	
5,732	11,668	15,000			Total	15,000	
			81: Economic Affairs (Income) - Paxton Function Centre				
2,395	5,486	15,000	Income - Paxton Function Centre	810260	Total	15,000	
2,395	5,486	15,000			Total	15,000	

REGIONAL COUNCIL of GOYDER
Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
			80: Economic Affairs (Expenditure) - Others				
2,420	2,447	2,636	Tourism - National Trust	800550	Total	1,305	Rates Donation-Bon Accord Cottage from 2026/27 on
209,048	217,056	223,127	Tourism - Burra & Goyder Visitor Information Centre	800551	Total	236,753	
54,358	105,033	101,690	Goyder Tourism & Events	800553	Total	107,530	
229	1,000	2,500	Goyder Regional Tourism Support	800554	Total	5,500	Goyder visitor information outlet support
43,393	15,538	30,000	Tourism - Promotion	800555	Total	30,000	
9,613	7,638	6,000	Passport Product	800560	Total	8,000	Printing & advertising
319,060	348,711	365,953			Total	389,088	
			81: Economic Affairs (Income)				
15,777	23,517	14,000	BGVIC Other income	810550	Total	20,000	
135,092	157,651	144,900	Passport Product	810555	Total	150,000	
150,869	181,167	158,900			Total	170,000	
			82: NEC (Expenditure)				
-	-	-	Interest	820550	Total	-	
15,027	16,604	21,000	Donations	820552	Total	21,000	Rate rebates \$8k, Donations \$10k, Youth Sponsorship \$3k
41,675	35,389	36,628	Insurance - General	820553	Total	33,718	Loss of Revenue/Rent/Addn Exp
6,873	14,039	10,000	Community Newsletters	820554	Total	12,500	Newsletters, periodic advertising in local press
252,778	259,702	269,445	Community Engagement	820555	Total	284,569	Incl Annual Calendars
6,908	6,840	6,000	Native Title Claim	820556	Total	6,000	
6,772	1,235	12,000	Ngaduri Reconciliation Action Plan	820559	Total	6,000	
83,680	33,007	75,000	Project & Assignment Support Officer	820560	Total	75,000	
16,475	3,285	15,000	Conservation Management Plan	820561	Total	5,000	
20,714	22,720	20,000	Community Event Support	820562	Total	22,500	
-	22,384	40,000	World Heritage Listing	820565	Total	82,379	incl World Heritage Advisor
-	7,581	15,161	Unihub Spencer Gulf	820566	Total	7,581	to 31 Dec 2026
450,903	422,784	520,234			Total	556,247	
			83: NEC (Income)				
194,275	166,694	84,745	Interest - LGFA	830551	Total	139,271	
242,016	3,811,242	1,287,213	Grants Commission	830552	Total	2,650,897	
1,447	1,324	2,511	Interest - Community Organisation Loans	830556	Total	2,937	Eudunda Sports Club, Burra Railway Station
437,738	3,979,260	1,374,469			Total	2,793,105	

REGIONAL COUNCIL of GOYDER
Operating Expenditure and Income

FY 2024	FY 2025	FY 2026	Description	Account	Total	Amount	Notes
			85: Engineering - Allocated Plant (Expenditure)				
1,408,024	1,426,255	1,452,229	Repairs & Maintenance	850150	Total	1,517,579	includes \$5k for tyre disposal highways yard
1,408,024	1,426,255	1,452,229			Total	1,517,579	
			86: Engineering - Allocated Plant (Income)				
1,337,904	1,255,866	1,841,014	Plant Alloc - Hire Income	860150	Total	2,448,002	(2025-26 - net , 2026-27 incl capital allocation)
68,444	67,574	70,000	Plant Hire - Diesel Rebate Income	860155	Total	70,000	
1,406,348	1,323,440	1,911,014			Total	2,518,002	
			85: Engineering - Allocated Works O/Heads (Expenditure)				
831,635	867,828	768,040	Payroll : Works Allocated	850250	Total	795,123	
55,305	71,521	62,500	Council Depots	850251	Total	70,000	
2,120	-	10,000	Machinery Transport	850252	Total	10,000	
6,893	4,077	10,000	Mobile Plant - Repairs	850253	Total	5,000	
10,874	9,283	10,000	Telecommunications/phones	850254	Total	12,000	
494	573	2,500	Travel	850256	Total	750	
36,790	66,403	60,000	Training	850257	Total	60,000	
15,837	25,471	20,000	Minor Plant/Tools	850261	Total	20,000	
959,949	1,045,155	943,040			Total	972,873	
			86: Engineering - Allocated Works O/Heads (Income)				
959,949	1,045,155	943,040	Works - Allocated	860250	Total	947,873	
-	-	-	Workers Compensation Rebate	860251	Total	20,000	Subsidy - R/town Depot A/cond
-	-	-	Training	860252	Total	5,000	
959,949	1,045,155	943,040			Total	972,873	
			87: Engineering - Un Allocated (Expenditure)				
620,976	862,268	809,991	Technical Services Administration	870551	Total	839,627	includes Asset Management
620,976	862,268	809,991			Total	839,627	
			88: Depreciation (Expenditure)				
6,443,962	6,711,585	7,294,468	Depreciation	880550	Total	7,056,806	Net Depreciation - 2024-25, Gross Depreciation 2026-27
6,443,962	6,711,585	7,294,468			Total	7,056,806	

Appendix : C

Capital Expenditure and Income

Financial Year

01 July 2026 to 30 June 2027

and Ten Year Long Term Financial Plan
1 July 2026 to 30 June 2036

REGIONAL COUNCIL of GOYDER

Capital Expenditure Summary

Annual Business Plan & Budget : 01 July 2026 to 30 June 2027 , incorp 10 Year Long Term Financial Plan

Description		2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
1. Buildings & Infrastructure											
Asset Management Plan	TOTAL	1,326,825	1,648,567	416,353	320,769	281,102	469,868	302,730	352,332	365,535	379,234
2. Transport Infrastructure											
Asset Management Plan	TOTAL	5,126,511	4,114,450	5,015,578	3,892,594	4,401,122	4,509,986	4,925,522	4,841,915	5,862,382	7,287,065
3. CWMS Infrastructure											
Asset Management Plan	TOTAL	180,000	100,000	100,000	100,000	-	-	-	-	-	-
4. Plant & Equipment											
Replacement schedule	TOTAL	800,000	1,680,250	655,302	1,565,980	1,363,400	1,394,143	1,529,862	2,086,874	1,465,884	445,294
5. Furniture, Fittings & Office Equipment, Others											
Desktop Computers (incl Software) * 25, laptops * 3	2034	-	-	-	-	-	-	90,000	-	-	-
Toughbook - Laptop	2034	-	-	-	-	-	-	5,500	-	-	-
Server Upgrade	2034	-	-	-	-	-	-	110,000	-	-	-
Synergy Soft Replacement	2036	-	-	-	-	-	-	-	-	-	352,000
	TOTAL	-	-	-	-	-	-	205,500	-	-	352,000
	TOTAL	7,433,336	7,543,267	6,187,233	5,879,343	6,045,624	6,373,997	6,963,614	7,281,121	7,693,801	8,463,593
Income											
Notional Trade In	TOTAL	75,000	417,299	97,769	275,370	274,221	339,167	407,094	428,789	239,096	72,211

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
						2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Council Wide	Council Wide	Council Wide	Community Facility Grants	\$ 37,825	2027	37,825	137,683	143,190	148,918	154,875	161,069	167,512	174,213	181,181	188,429	1,494,895
Robertstown Council Depot	Railway Pde	Robertstown	New Airconditioner	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000
Cemetery	Burra	Burra	Wall repairs	\$ 15,000	Annual	15,000	15,525	16,068	16,631	17,213	17,815	18,439	19,084	19,752	20,443	175,971
Cemetery	Burra	Burra	New Niche Wall	\$ 15,000	2027	15,000	-	-	-	-	-	-	-	-	-	15,000
Cemetery	Eudunda	Eudunda	Expansion	\$ 35,000	2027	35,000	-	-	-	-	-	-	-	-	-	35,000
Cemetery	Farrell Flat	Farrell Flat	Expansion	\$ 15,000	2028	-	15,525	-	-	-	-	-	-	-	-	15,525
New BGVIC	Market St	Burra	Refurbishment	\$ 550,000	2027	550,000	-	-	-	-	-	-	-	-	-	550,000
Eudunda Tank	Theile Highway	Eudunda	Upgrade tank pump and power	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000
Terowie Standpipe	Railway Tce	Terowie	Backflow Device RPZ Upgrade Standpipe	\$ 45,000	2029	-	-	48,205	-	-	-	-	-	-	-	48,205
Burra Creek	Creek St	Burra	Upgrade Power meter and PLC	\$ 5,000	2027	5,000	-	-	-	-	-	-	-	-	-	5,000
Booborowie WTS	WTS	Burra	Fencing	\$ 5,000	2027	5,000	-	-	-	-	-	-	-	-	-	5,000
Burra WTS	WTS	Burra	Upgrade of Site (Grant funding application GISA 50% May 2025)	\$ 100,000	2027	100,000	-	-	-	-	-	-	-	-	-	100,000
Eudunda WTS	WTS	Eudunda	Upgrade of Site	\$ 75,000	2028	-	77,625	-	-	-	-	-	-	-	-	77,625
Rural	Goyder	Goyder	Rural Waste Bin Collection Points (Grant funding application GISA 50% May 2025)	\$ 25,000	2027	25,000	-	-	-	-	-	-	-	-	-	25,000
Pool	Thiele Hwy	Eudunda	Solar Hot Water	\$ 40,000	2029	-	-	42,849	-	-	-	-	-	-	-	42,849
Pool	Smelts Rd	Burra	Amenities Block - External painting	\$ 15,000	2028	-	15,525	-	-	-	-	-	-	-	-	15,525
Pool	Smelts Rd	Burra	Solar Hot Water	\$ 45,000	2030	-	-	-	49,892	-	-	-	-	-	-	49,892
Market Square	Rotunda	Burra	New concrete plinth	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000
Morphetts & Hectors Shaft	Mine Site	Burra	Engineering assessment/specification works	\$ 110,000	2027	110,000	-	-	-	-	-	-	-	-	-	110,000
Passport Product Sites	Various	Burra	Refurbishment	\$ 50,000	per annum	50,000	51,750	53,561	55,436	57,376	59,384	61,463	63,614	65,840	68,145	586,570
Burra Caravan Park	Bridge Tce	Burra	Capital upgrades	\$ 30,000	per annum	30,000	31,050	32,137	33,262	34,426	35,631	36,878	38,168	39,504	40,887	351,942
Paxton Square Cottages	Paxton Tce	Burra	Capital upgrades	\$ 80,000	per annum	80,000	82,800	84,849	86,944	89,086	91,275	93,512	95,797	98,130	100,512	582,964
Public Toilets	Market St	Burra	Replacement toilets, carpark, pedestrian crossing	\$ 1,209,791	2028	-	1,252,134	-	-	-	-	-	-	-	-	1,252,134
Town Hall	Market St	Burra	Re furbish floor	\$ 50,000	2029	-	-	53,561	-	-	-	-	-	-	-	53,561
Town Hall	Market St	Burra	Painting Exterior	\$ 50,000	2029	-	-	53,561	-	-	-	-	-	-	-	53,561
Town Hall	Market St	Burra	Roofing repairs	\$ 25,000	2027	25,000	-	-	-	-	-	-	-	-	-	25,000
Town Hall	South Tce	Farrell Flat	Roofing repairs	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000
Town Hall	Main St	Terowie	Roofing repairs	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000
Town Hall	Main St	Terowie	Asbestos removal	\$ 20,000	2030	-	-	-	22,174	-	-	-	-	-	-	22,174
Town Hall	Alfred St	Hallett	Roof repairs	\$ 60,000	2027	60,000	-	-	-	-	-	-	-	-	-	60,000
MFS Shed	Market St	Burra	Asbestos removal	\$ 12,000	2027	12,000	-	-	-	-	-	-	-	-	-	12,000
MFS Shed	Market St	Burra	Roof repair/replacement	\$ 12,000	2027	12,000	-	-	-	-	-	-	-	-	-	12,000
Art Gallery	Market St	Burra	Painting Exterior	\$ 40,000	2029	-	-	42,849	-	-	-	-	-	-	-	42,849
Art Gallery	Market St	Burra	Services- Heating/ Cooling- North Side of Building	\$ 3,421	2033	-	-	-	-	-	-	4,205	-	-	-	4,205
Art Gallery	Market St	Burra	Asbestos Removal	\$ 20,000	2029	-	-	21,425	-	-	-	-	-	-	-	21,425
Art Gallery - Toilets	Market St	Burra	Asbestos removal	\$ 15,000	2029	-	-	16,068	-	-	-	-	-	-	-	16,068
Sports Complex	Smelts Rd	Burra	Asbestos removal	\$ 15,000	2028	-	15,525	-	-	-	-	-	-	-	-	15,525
South Tce Toilets	South Tce	Eudunda	Refurbishment	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000
South Tce Carpark	South Tce	Eudunda	Telstra Pit Relocation	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000
Robertstown Oval Toilets	Main Rd	Robertstown	Disabled access	\$ 15,000	2027	15,000	-	-	-	-	-	-	-	-	-	15,000

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
						2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
McCulloch Reserve	First St	Whyte-Yarcowie	Construct new reserve	\$ 25,000	2027	25,000	-	-	-	-	-	-	-	-	-	25,000
Colin Thiele Gardens	Gunn St	Eudunda	War Memorial Lighting	\$ 7,000	2027	7,000	-	-	-	-	-	-	-	-	-	7,000
Commercial St	Commercial St	Burra	Reconstruct garden beds	\$ 150,000	2032	-	-	-	-	-	178,153	-	-	-	-	178,153
Tree Management	Council Wide	Council Wide	Aleppo Pine Management Plan	\$ 10,000	2027	10,000	-	-	-	-	-	-	-	-	-	10,000
Tree Management	Burra	Burra	Burra Cemtery Pine Removal	\$ 75,000	2027	75,000	-	-	-	-	-	-	-	-	-	75,000
Tree Management	Burra	Burra	Burra Golf Club Pine Removal	\$ 60,000	2028	-	62,100	-	-	-	-	-	-	-	-	62,100
Tree Management	Burra	Burra	Burra Town Entrance Pine Removal	\$ 30,000	2029	-	-	32,137	-	-	-	-	-	-	-	32,137
Tree Management	Duncan Park	Farrell Flat	Tree Management	\$ 20,000	2028	-	20,700	-	-	-	-	-	-	-	-	20,700
Tree Management	Railway Pde	Mt Bryan	Tree Management	\$ 20,000	2029	-	-	21,425	-	-	-	-	-	-	-	21,425
Tree Management	Oval	Robertstown	Tree Management	\$ 12,000	2027	12,000	-	-	-	-	-	-	-	-	-	12,000
TOTAL						1,450,825	1,777,942	619,885	359,574	298,315	487,683	325,374	371,416	385,287	399,678	6,475,979
Funding Source																
Capital						1,326,825	1,648,567	416,353	320,769	281,102	469,868	302,730	352,332	365,535	379,234	5,863,314
Operating						124,000	129,375	203,533	38,805	17,213	17,815	22,644	19,084	19,752	20,443	612,665
TOTAL						1,450,825	1,777,942	619,885	359,574	298,315	487,683	325,374	371,416	385,287	399,678	6,475,979

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
						2027	2028	2029	2030	2031	2032	2033	2034	2035	2036		
Pavement	Booborowie Rd	Booborowie	Sealing	\$ 500,000	2027	500,000	-	-	-	-	-	-	-	-	-	500,000	
	Claremont Rd	Burra - Rural	Road Construction - Design	\$ 70,000	2028	-	72,450	-	-	-	-	-	-	-	-	72,450	
	Claremont Rd	Burra - Rural	Road Construction - SLR 2/3 funded	\$ 700,000	2029	-	-	749,858	-	-	-	-	-	-	-	749,858	
Sealed Roads	Railway Tce	Point Pass	Construction Sealed Road	\$ 120,000	2030	-	-	-	133,046	-	-	-	-	-	-	133,046	
	Lelante St	Burra	Construction Sealed Road	\$ 60,000	2027	60,000	-	-	-	-	-	-	-	-	-	60,000	
	East Tce	Farrell Flat	Construction Sealed Road	\$ 50,000	2031	-	-	-	-	57,376	-	-	-	-	-	57,376	
	Programmed	Council Wide	Re Seals	\$ 565,255	2027	565,255	400,000	414,000	428,490	443,487	459,009	475,075	491,702	508,912	526,724	4,712,653	
	Bridge St West	Burra	Construction Sealed Shoulders	\$ 10,000	2027	10,000	-	-	-	-	-	-	-	-	-	10,000	
	Market Street - Mine Entrance to Helen St	Burra	Construction Sealed Shoulders	\$ 70,000	2027	70,000	-	-	-	-	-	-	-	-	-	70,000	
	Taylor St (LH) - Morehead to Elder	Burra	Construction Sealed Shoulders	\$ 35,000	2028	-	36,225	-	-	-	-	-	-	-	-	36,225	
	Church St	Burra	Construction Sealed Shoulders	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000	
	Eudunda Rd - Rural	Eudunda	Shoulder Reconstruction	\$ 50,000	2027	50,000	-	-	-	-	-	-	-	-	-	50,000	
	South Tce Silos to Ward St	Eudunda	Road Re-Construction	\$ 300,000	2031	-	-	-	-	344,257	-	-	-	-	-	344,257	
Drainage	Booborowie	Booborowie	Stormwater Management Plan (50% funded)	\$ 150,000	2028	-	155,250	-	-	-	-	-	-	-	-	155,250	
	Terowie	Terowie	Stormwater Management Plan (50% funded)	\$ 150,000	2032	-	-	-	-	-	178,153	-	-	-	-	178,153	
	Eudunda	Eudunda	Stormwater Management Plan (50% funded)	\$ 150,000	2027	150,000	-	-	-	-	-	-	-	-	-	150,000	
	Lloyd St	Burra	Spoon Drain	\$ 10,000	2027	10,000	-	-	-	-	-	-	-	-	-	10,000	
	St Just St	Burra	Drainage - New	\$ 120,000	2029	-	-	128,547	-	-	-	-	-	-	-	128,547	
	Burra	Burra	Stormwater Management Plan	\$ 50,000	2027	50,000	-	-	-	-	-	-	-	-	-	50,000	
	Burra	Burra	Stormwater Management Plan	\$ 50,000	2028	-	51,750	-	-	-	-	-	-	-	-	51,750	
	Burra	Burra	Stormwater Management Plan - Creek works Queen St to Kangaroo St	\$ 50,000	2027	50,000	-	-	-	-	-	-	-	-	-	50,000	
Bridges	Queen St	Burra	Replacement	\$ 450,000	2028	-	465,750	-	-	-	-	-	-	-	-	465,750	
	Kangaroo St	Burra	Replacement	\$ 450,000	2027	450,000	-	-	-	-	-	-	-	-	-	450,000	
Floodways	Australia Plains Rd 0.8Km West Sutherlands Rd	Rural - Eudunda	Construct Floodway	\$ 100,000	2030	-	-	-	110,872	-	-	-	-	-	-	110,872	
	Belalie Rd 1.1Km West Warranilla Rd	Rural - Hallett	Construct Floodway	\$ 65,000	2030	-	-	-	72,067	-	-	-	-	-	-	72,067	
	Booborowie Rd 1.8Km North Booborowie Rd	Rural - Hallett	Construct Floodway	\$ 100,000	2032	-	-	-	-	-	118,769	-	-	-	-	118,769	
	Border Rd	Rural - Eudunda	Construct Floodway	\$ 65,000	2028	-	67,275	-	-	-	-	-	-	-	-	67,275	
	Caroona Rd 2.2Km North Eastern Rd	Rural - Burra	Repair Floodway	\$ 80,000	2031	-	-	-	-	91,802	-	-	-	-	-	91,802	
	Caroona Rd 3.7Km North Eastern Rd	Rural - Burra	Construct Floodway	\$ 20,000	2031	-	-	-	-	22,950	-	-	-	-	-	22,950	
	Caroona Rd 4.6Km North Eastern Rd	Rural - Burra	Construct Floodway	\$ 20,000	2031	-	-	-	-	22,950	-	-	-	-	-	22,950	
	Caroona Rd 5.6 Km North Eastern Rd	Rural - Burra	Construct Floodway	\$ 50,000	2031	-	-	-	-	57,376	-	-	-	-	-	57,376	
	Dares Hill Summit Rd	Rural - Hallett	Repair Floodway	\$ 15,000	2029	-	-	16,068	-	-	-	-	-	-	-	16,068	
	Ketchowla Rd 1.9Km North Pulpara Rd	Rural - Hallett	Construct Floodway	\$ 150,000	2029	-	-	160,684	-	-	-	-	-	-	-	160,684	
	Ketchowla Rd 0.7Km South Pulpara Rd	Rural - Hallett	Construct Headwall	\$ 50,000	2029	-	-	53,561	-	-	-	-	-	-	-	53,561	
	Ketchowla Rd 1.9Km East Mallett Rd	Rural - Hallett	Construct Headwall	\$ 40,000	2029	-	-	42,849	-	-	-	-	-	-	-	42,849	
	Ketchowla Rd 2.1Km East Mallett Rd	Rural - Hallett	Construct Headwall	\$ 40,000	2029	-	-	42,849	-	-	-	-	-	-	-	42,849	
	Ketchowla Rd 3.9Km East Mallett Rd	Rural - Hallett	Construct Floodway	\$ 40,000	2029	-	-	42,849	-	-	-	-	-	-	-	42,849	
	Ketchowla Rd 4.0Km East Mallett Rd	Rural - Hallett	Construct Floodway	\$ 40,000	2029	-	-	42,849	-	-	-	-	-	-	-	42,849	
	Mallett Rd 1.2Km East Wonna Rd	Rural - Hallett	Construct Headwall	\$ 25,000	2030	-	-	-	27,718	-	-	-	-	-	-	27,718	
	Mallett Rd 1.3Km East Wonna Rd	Rural - Hallett	Construct Headwall	\$ 25,000	2030	-	-	-	27,718	-	-	-	-	-	-	27,718	
	Mallett Rd 2.1Km East Wonna Rd	Rural - Hallett	Construct Headwall	\$ 25,000	2030	-	-	-	27,718	-	-	-	-	-	-	27,718	
	Schwerdt Rd 0.7Km East Sutherlands Rd	Rural - Eudunda	Repairs Floodway	\$ 40,000	2028	-	41,400	-	-	-	-	-	-	-	-	41,400	
	Stock St Causeway	Township - Burra	Repairs Floodway	\$ 150,000	2027	150,000	-	-	-	-	-	-	-	-	-	150,000	
Footpath - New	St Just St	Burra	New footpath	\$ 50,000	2028	-	51,750	-	-	-	-	-	-	-	-	51,750	
	Bruce St	Eudunda	Handrails	TBA	TBA	-	-	-	-	-	-	-	-	-	-	-	

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
						2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
Footpath - Renewal	Kingston St (RH) - Welsh to East	Burra	Resurface	\$ 7,500	2027	7,500	-	-	-	-	-	-	-	-	-	7,500
	Kingston St (LH) - Welsh to East	Burra	Resurface	\$ 7,500	2027	7,500	-	-	-	-	-	-	-	-	-	7,500
	Kingston St (RH) - East to Pleasant	Burra	Resurface	\$ 7,500	2027	7,500	-	-	-	-	-	-	-	-	-	7,500
	Kingston St (LH) - East to Pleasant	Burra	Resurface	\$ 7,500	2027	7,500	-	-	-	-	-	-	-	-	-	7,500
	Kingston St (RH) - Pleasant to Kooringa	Burra	Resurface	\$ 7,500	2027	7,500	-	-	-	-	-	-	-	-	-	7,500
	Kingston St (LH) - Pleasant to Kooringa	Burra	Resurface	\$ 7,500	2027	7,500	-	-	-	-	-	-	-	-	-	7,500
	Kingston St (LH) - Kooringa to Paradise	Burra	Resurface	\$ 7,500	2027	7,500	-	-	-	-	-	-	-	-	-	7,500
	Paradise St (LH) - Kingston to Quarry	Burra	Resurface	\$ 7,500	2027	7,500	-	-	-	-	-	-	-	-	-	7,500
	South Toe (LH) Morgan Rd to Ward St	Eudunda	Resurface	\$ 25,000	2029	-	-	26,781	-	-	-	-	-	-	-	26,781
	Ward St (RH) Hill to Wiegall	Eudunda	Resurface	\$ 25,000	2028	-	25,875	-	-	-	-	-	-	-	-	25,875
	Ward St (LH) Hill to Wiegall	Eudunda	Repair Concrete and Resurface	\$ 45,000	2028	-	46,575	-	-	-	-	-	-	-	-	46,575
	Wiegall St (RH) Hill to Ward	Eudunda	Resurface	\$ 25,000	2027	25,000	-	-	-	-	-	-	-	-	-	25,000
	Wiegall St (LH) Hill to Ward	Eudunda	Repair Concrete and Resurface	\$ 45,000	2027	45,000	-	-	-	-	-	-	-	-	-	45,000
Kerbing & Water Table - New	Kangaroo St Stock St to Bath St	Burra	130m New Kerb	\$ 75,000	2027	75,000	-	-	-	-	-	-	-	-	-	75,000
	Kangaroo St Bath St to Church St	Burra	130m New Kerb	\$ 75,000	2027	75,000	-	-	-	-	-	-	-	-	-	75,000
	Mt Pleasant St - Mt Pleasant to St Josephs Lane (LH)	Burra	220m new Stone Kerb, Sealed Shoulder	\$ 150,000	2029	-	-	160,684	-	-	-	-	-	-	-	160,684
	Mt Pleasant St - Mt Pleasant to St Josephs Lane (RH)	Burra	220m new Kerb, Sealed Shoulder	\$ 150,000	2030	-	-	-	166,308	-	-	-	-	-	-	166,308
	Sancreed St - Ludqvan to St Dye (LH)	Burra	70m new Kerb, Sealed Shoulder	\$ 30,000	2027	30,000	-	-	-	-	-	-	-	-	-	30,000
	Sancreed St - St Dye to Crowan (LH)	Burra	70m new Kerb, Sealed Shoulder	\$ 30,000	2027	30,000	-	-	-	-	-	-	-	-	-	30,000
	Sancreed St - St Dye to Crowan (RH)	Burra	70m new Kerb, Sealed Shoulder	\$ 30,000	2027	30,000	-	-	-	-	-	-	-	-	-	30,000
	Sancreed St - Crowan to Truro (RH)	Burra	70m new Kerb, Sealed Shoulder	\$ 30,000	2027	30,000	-	-	-	-	-	-	-	-	-	30,000
	Sancreed St - Crowan to Truro (LH)	Burra	70m new Kerb, Sealed Shoulder	\$ 30,000	2027	30,000	-	-	-	-	-	-	-	-	-	30,000
	Penglwadd St	Burra	New Kerb 300m, Sealed Shloulder	\$ 130,000	2028	-	134,550	-	-	-	-	-	-	-	-	134,550
	Welsh Place	Burra	New Kerb 110m, Sealed Shoulder	\$ 40,000	2028	-	41,400	-	-	-	-	-	-	-	-	41,400
	Worlds End Highway	Pt Pass	New Kerb 90m	\$ 25,000	2030	-	-	-	27,718	-	-	-	-	-	-	27,718
Kerbing & Water Table	Church St (LH) - Hill to Justice Lane	Burra	Renewal/Replacement	\$ 20,000	2028	-	20,700	-	-	-	-	-	-	-	-	20,700
	Church St (RH) - Hill to Justice Lane	Burra	Renewal/Replacement	\$ 20,000	2028	-	20,700	-	-	-	-	-	-	-	-	20,700
	Kingston St (LH) - Welsh to East	Burra	Renewal/Replacement	\$ 30,000	2027	30,000	-	-	-	-	-	-	-	-	-	30,000
	Kingston St (LH) - East to Pleasant	Burra	Renewal/Replacement	\$ 50,000	2027	50,000	-	-	-	-	-	-	-	-	-	50,000
	Kingston St (LH) - Pleasant to Kooringa	Burra	Renewal/Replacement	\$ 50,000	2027	50,000	-	-	-	-	-	-	-	-	-	50,000
	Linkson St (LH) - West to Jenkin	Burra	Renewal/Replacement	\$ 15,000	2027	15,000	-	-	-	-	-	-	-	-	-	15,000
	Mitchell Flat (RH) - Blyth to Stock St	Burra	Renewal/Replacement	\$ 35,000	2028	-	36,225	-	-	-	-	-	-	-	-	36,225
	West St (RH) - Linkson to End	Burra	Renewal/Replacement	\$ 45,000	2028	-	46,575	-	-	-	-	-	-	-	-	46,575
	Young St	Burra	Renewal/Replacement	\$ 20,000	2027	20,000	-	-	-	-	-	-	-	-	-	20,000
	Asset Management Plan	Council Wide	Re seals/drainage/footpaths/kerbing & water table				-	650,000	300,000	700,000	1,000,000	1,600,000	1,400,000	2,300,000	3,600,000	11,550,000
Sheeted Roads	Council wide	Various	Programmed	\$ 2,396,256	2027	2,396,256	2,400,000	2,484,000	2,570,940	2,660,923	2,754,055	2,850,447	2,950,213	3,053,470	3,160,342	27,280,646
TOTAL						5,126,511	4,114,450	5,015,578	3,892,594	4,401,122	4,509,986	4,925,522	4,841,915	5,862,382	7,287,065	49,977,125
						2,396,256	2,400,000	2,484,000	2,570,940	2,660,923	2,754,055	2,850,447	2,950,213	3,053,470	3,160,342	27,280,646
						775,255	436,225	414,000	561,536	845,120	459,009	475,075	491,702	508,912	526,724	5,493,557
						500,000	-	-	-	-	-	-	-	-	-	500,000
						-	-	749,858	-	-	-	-	-	-	-	749,858
						-	-	-	-	-	-	-	-	-	-	-
						150,000	155,250	-	-	-	178,153	-	-	-	-	483,403
						1,305,000	1,122,975	1,367,721	760,118	895,079	1,118,769	1,600,000	1,400,000	2,300,000	3,600,000	15,469,661
						-	-	-	-	-	-	-	-	-	-	-
TOTAL						5,126,511	4,114,450	5,015,578	3,892,594	4,401,122	4,509,986	4,925,522	4,841,915	5,862,382	7,287,065	49,977,125

Funding Source
Re Sheet
Re Seal
Sealing Reserve
Special Local Roads 67%
Australian Heritage Grant
Storm Water Management Authority
General Revenue

REGIONAL COUNCIL of GOYDER
Asset Management Plan - CWMS Infrastructure

Description	Burra - Description	Replacement/New Maintenance	Compliance Requirement	Amount Current	Capital/ Operating	Year end June	Major Maintenance/Capital Schedule - Year End June				Total
							2027	2028	2029	2030	
Network	Manhole Rehabilitation	Replacement	N/A	\$ 30,000	Capital	2027	30,000	-	-	-	30,000
Network	Queen St Extension	New	N/A	\$ 50,000	Capital	2027	50,000	-	-	-	50,000
TOTAL							80,000	-	-	-	80,000
							Operating	Operating	TOTAL	-	-
							Capital	Capital	TOTAL	80,000	80,000
											80,000

Description	Eudunda - Description	Replacement/New Maintenance	Compliance Requirement	Amount Current	Operating / Capital	Year end June	Major Maintenance/Capital Schedule - Year End June				Total
							2027	2028	2029	2030	
WWTP	Lagoon Desludging	Maintenance	NA	\$ 5,000	Operating	2027	5,000	-	-	-	5,000
Network	Manhole Rehabilitation	Replacement	NA	\$ 40,000	Operating	2027	40,000	40,000	40,000	-	120,000
Network	Scoping of Renewal Works	Replacement	NA	\$ 40,000	Operating	2027	40,000	-	-	-	40,000
Network	Gravity Mains Relining	Replacement	NA	\$ 180,000	Capital	2027-30	100,000	100,000	100,000	100,000	400,000
TOTAL							185,000	140,000	140,000	100,000	565,000
							Operating	Operating	TOTAL	85,000	165,000
							Capital	Capital	TOTAL	100,000	400,000
											565,000

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

Key	Plant Description	Reg	Year	Replacement	
				Date	Cost
<u>Motor Vehicles</u>					
MV027	Holden Colorado - PSC	S110BYD	2019	2033	\$ 30,000
MV031	Ford Ranger Utility - Tech Services	S606BFG	2015	2030	\$ 30,000
MV018	Holden Captiva - Admin	S731AXX	2013	2030	\$ 35,000
MV034	Holden Captiva - Admin	S801BNY	2016	2030	\$ 35,000
MV207	Mitsubishi Triton - Compliance	S640CXT	2023	2033	\$ 50,000
MV021	Toyota Hilux Dual Cab - Tech Services	S130BGW	2015	2031	\$ 55,000
MV032	Ford Ranger Dual Cab - Tech Services	S680CGS	2020	2028	\$ 65,000
P211	Hyundai Staria Van - Tech Services	S303CZC	2024	2034	\$ 50,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		20%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			
<u>Utilities</u>					
Various	Replacement - Works	Various			\$ 55,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		20%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			
<u>Garbage Compactor</u>					
MV008	Garbage Compactor	SB64DL	2010	>10 Yrs	Retain
MV022	Garbage Compactor	SB92MF	2017	2027	\$ 500,000
New	Garbage Compactor			2034	\$ 500,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		15%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			
<u>Graders</u>					
P006	John Deere 770G	S93SVT	2012	2033	\$ 470,000
P007	John Deere 770G	S76SXR	2013	2030	\$ 470,000
P010	Caterpillar 12M	S02SAX	2015	2028	\$ 470,000
P012	Caterpillar 12M	S01SAX	2015	2028	\$ 470,000
P013	John Deere 770G	S03SJT	2021	2033	\$ 470,000
P014	Caterpillar 140M	S66ZAU	2024	2034	\$ 470,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		30%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			

2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
-	-	-	-	-	-	36,878	-	-	-
-	-	-	33,262	-	-	-	-	-	-
-	-	-	38,805	-	-	-	-	-	-
-	-	-	38,805	-	-	-	-	-	-
-	-	-	-	-	-	61,463	-	-	-
-	-	-	-	63,114	-	-	-	-	-
-	67,925	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	63,614	-	-
-	67,925	-	110,872	63,114	-	98,340	63,614	-	-
-	-	-	-	-	-	-	-	-	-
20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
-	13,585	-	22,174	12,623	-	19,668	12,723	-	-
-	13,585	-	22,174	12,623	-	19,668	12,723	-	-
-	165,000	55,000	57,475	60,061	62,764	65,589	68,540	71,624	74,847
-	165,000	55,000	57,475	60,061	62,764	65,589	68,540	71,624	74,847
-	-	-	-	-	-	-	-	-	-
20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
-	33,000	11,000	11,495	12,012	12,553	13,118	13,708	14,325	14,969
-	33,000	11,000	11,495	12,012	12,553	13,118	13,708	14,325	14,969
-	-	-	-	-	-	-	-	-	-
500,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	636,140	-	-
500,000	-	-	-	-	-	-	636,140	-	-
-	-	-	-	-	-	-	-	-	-
15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
75,000	-	-	-	-	-	-	95,421	-	-
75,000	-	-	-	-	-	-	95,421	-	-
-	-	-	-	-	-	577,750	-	-	-
-	-	-	521,097	-	-	-	-	-	-
-	491,150	-	-	-	-	-	-	-	-
-	491,150	-	-	-	-	-	-	-	-
-	-	-	-	-	-	577,750	-	-	-
-	-	-	-	-	-	-	597,971	-	-
-	982,300	-	521,097	-	-	1,155,500	597,971	-	-
-	-	-	-	-	-	-	-	-	-
30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
-	294,690	-	156,329	-	-	346,650	179,391	-	-
-	294,690	-	156,329	-	-	346,650	179,391	-	-

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

Key	Plant Description	Reg	Year	Replacement	
				Date	Cost
Trucks					
P034	Mitsubishi Rigid	XS30DA	2009	2035	\$ 230,000
P035	Mitsubishi Fuso	XS27CC	2019	2036	\$ 160,000
P036	Hino Crew Cab	SB27NY	2018	2034	\$ 175,000
P037	Hino Long Crew	SB06NX	2018	2031	\$ 140,000
P038	Hino Tipper	S527BGN	2015	2028	\$ 65,000
P039	Isuzu Rigid	SB27FE	2012	2035	\$ 230,000
P052	Isuzu NQR 450 (Mechanic)	SB34HS	2013	2031	\$ 150,000
P183	Hino - Tray Top - Sign	SB77KU	2015	2033	\$ 150,000
P183	Hino - Tray Top - Crane Replacement			2027	\$ 40,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		15%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			
Rollers					
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
P127	Combination - Pohlner - refurbishment	JPS811	2003	2027	\$ 40,000
P128	Padfoot Vibrating	S56SSK	2010	>10 Yrs	\$ 150,000
P130	McDonald Drum	TRH974	1998	>10 Yrs	\$ 120,000
P138	Combination - Smooth BH1830	S13SYL	2013	>10 Yrs	\$ 120,000
P142	Combination - Catford Drum	MPS084	2002	>10 Yrs	\$ 120,000
P142	Combination - Catford Drum - Refurbishment	MPS084	2002	2027	\$ 35,000
P184	Combination - Grid - BH1830GR	S30SBN	2016	>10 Yrs	\$ 120,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		4%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			
Prime Movers					
P053	Mack Trident	SB12NG	2017	2029	\$ 270,000
P054	Mack Trident	SB13NG	2017	2029	\$ 270,000
P121	Prime Mover - Volvo	SB61JQ	2015	2028	\$ 270,000
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	2035	\$ 275,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		15%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			

2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
-	-	-	-	-	-	-	-	302,866	-
-	-	-	-	-	-	-	-	-	218,064
-	-	-	-	-	-	-	222,649	-	-
-	-	-	-	160,653	-	-	-	-	-
-	67,925	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	302,866	-
-	-	-	-	172,128	-	-	-	-	-
-	-	-	-	-	-	184,388	-	-	-
40,000	-	-	-	-	-	-	-	-	-
40,000	67,925	-	-	332,782	-	184,388	222,649	605,732	218,064
-	-	-	-	-	-	-	-	-	-
15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
-	10,189	-	-	49,917	-	27,658	33,397	90,860	32,710
-	10,189	-	-	49,917	-	27,658	33,397	90,860	32,710
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
40,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
35,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
75,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
4%	4%	4%	4%	4%	4%	4%	4%	4%	4%
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	289,231	-	-	-	-	-	-	-
-	-	289,231	-	-	-	-	-	-	-
-	282,150	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	362,122	-
-	282,150	578,462	-	-	-	-	-	362,122	-
-	-	-	-	-	-	-	-	-	-
15%	15%	15%	15%	15%	15%	15%	15%	15%	15%
-	42,323	86,769	-	-	-	-	-	54,318	-
-	42,323	86,769	-	-	-	-	-	54,318	-

Motor Vehicles, Plant & Equipment 10 year Replacement Schedule

	<u>Dozers/Excavators</u>				
P203	Dozer - John Deere 1050K	S06S00	2023	2032	\$ 1,100,000
P064	Excavator - Hitachi	S36SUR	2011	2031	\$ 400,000
P064	Excavator - Hitachi - Bucket			2027	\$ 20,000
P064	Excavator - Hitachi - Dipper Boom & Quick Hitch			2027	\$ 30,000
P066	Excavator - 3 tonne with Trailer	S41STJ	2015	2028	\$ 90,000
	Sub Total				
	Nominal Trade in	\$			
	Nominal Trade in	25%			
	Nominal Trade in	Sub Total			
	Nominal Trade in	Total			

2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
15,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
105,000	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
-	-	-	-	-	1,306,455	-	-	-	-
-	-	-	-	459,009	-	-	-	-	-
20,000	-	-	-	-	-	-	-	-	-
30,000	-	-	-	-	-	-	-	-	-
-	94,050	-	-	-	-	-	-	-	-
50,000	94,050	-	-	459,009	1,306,455	-	-	-	-
-	-	-	-	-	-	-	-	-	-
25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
-	23,513	-	-	114,752	326,614	-	-	-	-
-	23,513	-	-	114,752	326,614	-	-	-	-

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

Key	Plant Description	Reg	Year	Replacement	
				Date	Cost
<u>Crushing Equipment</u>					
P190	Crusher - Powersreen Trakpactor		2019	2030	\$ 770,000
P159	Stockpiler - Metso		2013	>10 Yrs	\$ 130,000
P159	Stockpiler - Metso - Belt Replacement			2027	\$ 10,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		10%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			
<u>Loaders</u>					
P206	Caterpillar 950GC	S17ZAC	2024	2034	\$ 370,000
P058	Hitachi ZW180	S21SSC	2010	>10 Yrs	Retain
P199	John Deere 320G	S67SJK	2021	2036	\$ 90,000
P056	John Deere 644K	S62SCG	2015	2031	\$ 370,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		20%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			
<u>Backhoes</u>					
P057	John Deere	S23SVH	2012	>10 Yrs	Retain
P059	John Deere	MPS215	2003	>10 Yrs	Retain
Sub Total					
<u>Tractors/Mower/Slashers</u>					
P067	New Holland (inc deck)	S66SXH	2013	2035	\$ 152,218
P068	John Deere Tractor	S39SVK	2012	2035	\$ 150,000
P214	John Deere Mower		2025	>10 Yrs	\$ 40,000
Sub Total					
Nominal Trade in		\$			
Nominal Trade in		20%			
Nominal Trade in		Sub Total			
Nominal Trade in		Total			
<u>Minor Plant/Equipment</u>					
New	Minor Plant	New			\$ 20,000
Sub Total					
TOTAL					
Sub Total					
Nominal Trade in					
Net					

2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
-	-	-	853,713	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
10,000	-	-	-	-	-	-	-	-	-
10,000	-	-	853,713	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
-	-	-	85,371	-	-	-	-	-	-
-	-	-	85,371	-	-	-	-	-	-
-	-	-	-	-	-	-	470,743	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	122,661
-	-	-	-	424,584	-	-	-	-	-
-	-	-	-	424,584	-	-	470,743	-	122,661
-	-	-	-	-	-	-	-	-	-
0%	20%	20%	20%	20%	20%	20%	20%	20%	20%
-	-	-	-	84,917	-	-	94,149	-	24,532
-	-	-	-	84,917	-	-	94,149	-	24,532
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	200,442	-
-	-	-	-	-	-	-	-	197,521	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	397,963	-
-	-	-	-	-	-	-	-	-	-
0%	20%	20%	20%	20%	20%	20%	20%	20%	20%
-	-	-	-	-	-	-	-	79,593	-
-	-	-	-	-	-	-	-	79,593	-
20,000	20,900	21,841	22,823	23,850	24,924	26,045	27,217	28,442	29,722
20,000	20,900	21,841	22,823	23,850	24,924	26,045	27,217	28,442	29,722
800,000	1,680,250	655,302	1,565,980	1,363,400	1,394,143	1,529,862	2,086,874	1,465,884	445,294
75,000	417,299	97,769	275,370	274,221	339,167	407,094	428,789	239,096	72,211
725,000	1,262,951	557,533	1,290,610	1,089,179	1,054,976	1,122,768	1,658,085	1,226,789	373,082

Appendix : D

Road Re Sheeting and Re Seals Summary for the Financial Year

01 July 2026 to 30 June 2027

REGIONAL COUNCIL of GOYDER
Re Sheet Programme 2026-27

Road	From	To	Length	Amount
Angle Road (Eudunda Ward)	Mallee Road	Foote Road	1.45	26,100
Barrier Access Road	End of Seal 200m S of Belalie Road	Barrier Highway	1.71	30,780
Belalie Road	Booborowie Road	Yongala Road	5.62	179,840
Belcunda Road	Kolinda Road	Barrier Highway	7.76	169,080
Boggy Road	Ngapala Road	RRD 1052	1.05	18,900
Bower Road	Worlds End Highway	Rocky Plains Road	4.96	63,240
Brady Road	450m W of Church Street (End of Seal)	Hill Road	2.02	64,640
Browns Road	Booborowie Road	RRD 1387	3.46	79,580
Burra Road	Werner Road	Brady Road	2.31	62,371
Cemetery Road (Hallet)	The Brae's Road	Barrier Highway	0.43	7,740
Copperhouse Road	Copperhouse Street	Leighton Road	4.61	92,200
Dare's Hill Summit Road	Collinsville	Mallett Road	5.00	64,000
Duncan Drive	Booborowie Road	Farm Driveway 1630m N of Booborowie Road	1.64	29,520
Exchange Road	Range Road	Burra Road	2.31	41,580
Hallelujah Hills Road	Schmidt Road	Koo-owie Gap Road	1.41	32,660
Hansborough Road	Hansen Road	4000m S of Hansen Road (Floodway at Council Boundary)	4.06	81,200
Humphries Road	Carmody Road	1000m W of Carmody Road (Farm Driveway)	1.04	18,720
Junction Road	Geranium Plains Road	Schulz Road	5.67	102,060
Keane Road	Slant Track	900m W of Martin Road (Farm Driveway)	2.39	53,775
Ketchowla Road	Grid 6620m E of Dares Hill Summit Road	Pulpara Road	2.15	64,000
Klinberg Road	RRD 1824	RRD 2809	0.98	17,640
Mallett Road	Hiles Lagoon Road	2370m E of Hiles Lagoon Road	2.38	47,600
Martin Road	Farrell Flat Road	Slant Track	2.40	43,200
McInnis Track	Muncowie Road	130m N of Muncowie Road	0.20	3,600
Mt Sly Road	Booborowie Road	Boundary	4.36	113,360
Muncowie Road	Booborowie Road	McInnis Track	0.49	8,820
Muncowie Road	Farm Driveway 2300m W of McInnis Track	Farm Driveway 4500m SW of McInnis Track	2.26	40,680
Ngapala Road	Farm Driveway 2430m S of Webbs Gap Road	Dunstan Road	6.83	218,560
North Booborowie School Road	Petherton Road	RRD 3249	0.56	10,080
Old Belcunda Road	Mt Bryan East Road	Griffen Road	3.84	69,120
Quondong Road	Foote Road	1100m NE of Foote Road (Farm Driveway)	1.11	19,980
Slant Road (Terowie East)	480m SW of Hiles Lagoon Road	Franklyn Road	0.65	11,700
Slant Road (Terowie West)	Belalie Road	Warranilla Road	1.65	89,020
Stock Route Road (Eudunda Ward)	Sutherlands Road	Eagle Road	3.23	58,140
Sutherlands Road (Nth of Hwy)	Theile Highway	Border Rd	2.90	60,900

REGIONAL COUNCIL of GOYDER
Re Sheet Programme 2026-27

Road	From	To	Length	Amount
Sutherlands Road (Nth of Hwy)	Gum Vale Road	1.9km North of Gum Vale Road (Farm Driveway)	1.88	33,840
Tiver Road	Paradoxa Road	Willalo Road	2.47	79,040
Tohls Road	Recreation Ground Road	South Terrace	0.78	14,040
Tohls Road	Goyder Highway	Williams Road	1.47	26,460
Westbury Road	Leighton Road	1000m sth Leighton Road	1.00	18,000
Windy Brae	Quinn Road	Goyder Highway	3.20	57,600
Wonna Road	Barrier Highway	2400m E of Barrier Highway (Cross Drain)	2.44	63,440
Yongala Road	Mt Sly Road	450m N of Mt Sly Road	0.45	9,450
Total			108.58	\$ 2,396,256

REGIONAL COUNCIL of GOYDER
Re Seal Programme 2026-27

Road	From	To	Amount
Barrier Access Road	Belalie Road	End of Seal 200m S of Belalie Road	12,939
Barwell Street	Bruce Street	Allan Street	19,655
Barwell Street	Lloyd Street	Kapunda Street	23,455
Bridge Street	Bridge Street	Kingston Street	11,666
Bridge Street East	Bridge Street	Ayers Street	24,381
Bridge Street West	Chapel Street	Upper Thames Street	5,674
Cameron Terrace	South Terrace	Baron Street	6,806
Jenkin Street	Railway Terrace	Linkson Street	6,020
Julia Road (007)	4210m S of Scenic Drive	150m S of Hampden Road (Town Limit)	46,672
Kaiser Street	Stock Route Road	Worlds End Highway	9,125
Kitchen Street	Mill Street	Butterworth Street	5,463
Lancelot Lane	Bath St	End of Seal	1,441
Levi Street	High Street	South Terrace	15,875
Lloyd Street	Commercial Street	Church Street	5,696
Love Street	High Street	South Terrace	19,078
Main Street (Terowie)	Cemetery Road	Frederick Street	74,184
Main Street (Terowie)	Carter Street	Belalie Road	37,234
Merewether Street	Rassam Terrace	Phayre Street	6,421
Mitchell Flat	Stock Street	End	20,210
Parks Street (001)	West Street	Cooper Street	15,008
Phayre Street	South Terrace	Abyssinia Terrace	15,433
Railway Terrace (Burra)	West Street	End 205m S of Jenkin Street	27,213
South Tce	Top Carpark		26,068
Staveley Street	Rassam Terrace	South Terrace	12,711
Tomkinson Street	Paxton Terrace	End	5,623
View Street (Eudunda)	Kapunda Street	End	14,379
Worlds End Gorge Road	Worlds End Highway	End	96,824
Total			\$ 565,255