

BARKLY REGIONAL COUNCIL



OUR VISION

We strive to be responsive, progressive, sustainable council which respects, listens and empowers the people to be strong.

The Way We Will Work

We will make it happen!

We will be engaged and have regular opportunities to listen.

We will have strong policy and budgets to ensure our programs and services are progressive and sustainable.

Respect is shown in everything we do and we have acceptance of all cultures in the Barkly Region and their practices through a culturally competent Council.

We are a responsible Council.

We will be a responsive Council.

We want to empower local decision making.

We want to ensure that our services are sustainable and that our region has a standard consistent level of services.

We want to be able to sustain our environment – our communities, our physical places, our people and our organisational culture.

We will aggressively pursue additional funding from both levels of government to improve the standard of living of people across the region.

We need to be realistic, transparent and accountable.

SUPPLEMENTARY AGENDA ORDINARY COUNCIL MEETING

THURSDAY, 25 JUNE 2020

Barkly Regional Council's Ordinary Council Meeting will be held in Council Chambers on Thursday, 25 June 2020 at 8:30am.

**Steven Moore
Chief Executive Officer**

BARKLY REGIONAL COUNCIL



COUNCIL PRAYER

Our Lord Jesus Christ, we trust you will guide and bless this meeting of the Barkly Regional Council. We pray that you will ensure that all discussions and decisions made today are just and fair as they will affect all people within the Barkly Region. We also pray for your guidance to ensure that all our dealings are appropriate to all those whom we represent and will reflect an equitable and honest approach to the issues to be discussed today.

Amen

WELCOME TO COUNTRY

I respectfully acknowledge the traditional owners past and present of this land on which we are meeting, the Warumungu people.

AGENDA

ITEM	SUBJECT	PAGE NO
------	---------	---------

8	CORPORATE SERVICES DIRECTORATE REPORTS	
8.10	Regional Plan 2020-2021 - Infrastructure Development & Maintenance Plan.....	4



CORPORATE SERVICES DIRECTORATE REPORTS

ITEM NUMBER	8.10
TITLE	Regional Plan 2020-2021 - Infrastructure Development & Maintenance Plan
REFERENCE	298808
AUTHOR	Gary Pemberton, Finance Manager

RECOMMENDATION

That Council

- (a) Endorse the Infrastructure Development and Maintenance Plan for inclusion in the Regional Plan and Budget 2020-2021.

SUMMARY:

Infrastructure Development and Maintenance Plan attached for Council's consideration for inclusion in the Regional Plan and Budget 2020-2021

BACKGROUND

Local Government Act 2008 requirements:

- Section 127(2)(c) requires that the budget must state the amount to be allocated to the development and maintenance of each class of infrastructure
- Section 126(3)(c) requires council's proposals for the repair, maintenance, management and development of infrastructure are to be included in the long-term financial plan.

ORGANISATIONAL RISK ASSESSMENT

Compliance risk

BUDGET IMPLICATION

Budget must be compliant.

ISSUE/OPTIONS/CONSEQUENCES

Budget must be compliant.

CONSULTATION & TIMING

Nil

ATTACHMENTS:

- 1 [Infrastructure Development and Maintenance_2021](#)

Infrastructure Development and Maintenance

The following table provides a summary of the budgeted infrastructure development and repairs and maintenance costs for each class of asset.

2020-2021

Asset Class	Renewals/Replacement	Maintenance	Total
Buildings	4,244,514	302,275	4,546,789
Infrastructure	7,902,429	1,666,536	9,568,965
Plant & Equipment	859,000	731,728	1,590,728

2021-2022

Asset Class	Renewals/Replacement	Maintenance	Total
Buildings	1,287,000	306,809	1,593,809
Infrastructure	750,000	1,691,534	2,441,634
Plant & Equipment	250,000	742,703	992,703

2022-2023

Asset Class	Renewals/Replacement	Maintenance	Total
Buildings	1,287,000	311,411	1,598,411
Infrastructure	750,000	1,716,907	2,466,907
Plant & Equipment	250,000	753,843	1,003,843

2023-2024

Asset Class	Renewals/Replacement	Maintenance	Total
Buildings	250,000	316,082	566,082
Infrastructure	500,000	1,742,661	2,242,661
Plant & Equipment	250,000	765,151	1,015,151

2024-2025

Asset Class	Renewals/Replacement	Maintenance	Total
Buildings	450,000	320,823	770,823
Infrastructure	500,000	1,768,800	2,268,000
Plant & Equipment	250,000	776,628	1,026,628