

## Appendix 2 – Council expenditure profile

**Exhibit 10. Clarence Valley Council road asset expenditure FY2020–21 to FY2022–23**

Clarence Valley Council	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
<b>Council financial statements audited expenditure data</b>			
Total income from continuing operations	182,801	190,377	220,468
Total expenses from continuing operations	157,653	157,957	171,668
Net operating result	25,148	32,420	48,800
Net operating result before grants and contributions provided for capital purposes	(18,722)	(13,620)	(10,967)
Roads additions (renewals)	9,563	4,591	9,758
Roads additions (new assets)	7,374	3,387	2,396
Road asset work in progress (WIP) transfers	2,148	6,831	9,509
Total roads capital works	19,085	14,809	21,663
<b>Council provided maintenance and asset expenditure data (unaudited)</b>			
Total actual maintenance for roads asset class <sup>7</sup>	8,248	8,065	10,047
Total road asset natural disaster expenditure	2,915	5,031	15,956
Total planned road asset expenditure	38,249	40,415	30,274
Total actual road asset expenditure	40,220	45,534	45,189

<sup>7</sup> Report on infrastructure assets as at 30 June, Asset Class – Roads (includes sealed roads, unsealed roads, bridges, footpaths and cycleways, road furniture, water transport facilities, carparks, bus shelters).

**Exhibit 11. Gwydir Shire Council expenditure on road assets FY2020–21 to FY2022–23**

Gwydir Shire Council	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
<b>Council financial statements audited expenditure data</b>			
Total income from continuing operations	35,868	44,881	60,503
Total expenses from continuing operations	33,507	35,279	43,696
Net operating result	2,361	9,602	16,807
Net operating result before grants and contributions provided for capital purposes	(1,675)	(4,550)	(3,178)
Roads additions (renewals)	40	1,065	3,207
Roads additions (new assets)	–	–	–
Road asset work in progress (WIP) transfers	2,825	8,578	4,005
Total roads capital works	2,865	9,643	7,212
<b>Council provided maintenance and asset expenditure data (unaudited)</b>			
Total actual maintenance for roads asset class <sup>8</sup>	17,082	6,619	11,166
Total road asset natural disaster expenditure	–	–	5,306
Total planned road asset expenditure	4,100	9,050	18,400
Total actual road asset expenditure	4,079	9,027	18,308

<sup>8</sup> Report on infrastructure assets as at 30 June, Asset Class – Roads (includes roads, sealed roads, unsealed roads, bridges, footpaths, kerb and guttering, bulk earthworks, other road assets (incl. bulk earthworks)).

**Exhibit 12: Wollondilly Shire Council expenditure on road assets FY2020–21 to FY2022–23**

Wollondilly Shire Council	2020–21 \$'000	2021–22 \$'000	2022–23 \$'000
<b>Council financial statements audited expenditure data</b>			
Total income from continuing operations	113,645	131,228	174,230
Total expenses from continuing operations	84,552	86,091	96,368
Net operating result	29,093	45,137	77,862
Net operating result before grants and contributions provided for capital purposes	(12,875)	(9,993)	(5,523)
Roads additions (renewals)	17,706	7,310	14,896
Roads additions (new assets)	4,148	6,267	10,678
Road asset work in progress (WIP) transfers	53	2,803	1,285
Total roads capital works	21,907	16,380	26,859
<b>Council provided maintenance and asset expenditure data (unaudited)</b>			
Total actual maintenance for roads asset class <sup>9</sup>	8,450	6,422	10,679
Total road asset natural disaster expenditure	3,266	3,420	6,370
Total planned road asset expenditure	21,593	22,625	23,444
Total actual road asset expenditure	20,491	19,901	33,519

<sup>9</sup> Report on infrastructure assets as at 30 June, Asset Class – Roads (includes roads, sealed roads, unsealed roads, bridges, footpaths, other road assets, bulk earthworks, other, other road assets (incl. bulk earthworks)).