murchisonshire

Ancient land under brilliant skies

Ordinary Council Meeting

27 August 2026

Minutes Attachments

Policy & Purpose 27 August 2026

5.11 Murchison Pastoral Community

Well-being

Social

Background

The Murchison Shire was established in 1961, succeeding the Murchison Roads Board, to service the pastoral district and community. The Shire has continued to evolve over time. The establishment of the Shire owned and managed Murchison Settlement has become an attractive focal point that enables the Shire to function successfully and deliver a range of services that underpin community, cultural and economic development within the Settlement and broader Shire

Whilst the decline in the population of the pastoral sector has seen the Shire operating with less people, the importance of the pastoral sector, on which the Shire's foundation has been built, remains. This explains why many of the Shire's actions, such as a roads for rehydration management approach and vermin control, are seen as a natural way for the Shire to operate.

Whilst the population in the pastoral sector had declined, those remaining having strong ties to the local community. This has led to an increasing and acute need for Shire Staff to underpin several operations, either through their employment, or as volunteers, for works and activities that were formerly undertaken by local pastoralists and residents.

This interdependent relationship between elected members, community and staff, with a singular pastoral support focus, represents a significant point of difference compared to most other Shires.

This policy formally outlines the purpose and broad operating arrangements associated with the Shire's current, and future, pastoral support initiatives as a key part of the Shire's Raison Detre.

Objectives

To empower and enable the Shire's Pastoral community to function successfully within the broader Shire's community, cultural and economic development focus.

Details

The following broad details of pastoral operational support include the following:

1 Council's Pastoral Working Group is to be developed into a primary conduit for liaison with the pastoral community and potentially widened structurally to have a more interdependent operation.
2 Council staff will continue to be assigned to assist the Pastoral Community to directly assist through governance advice and logistic support to relevant organisations and, where appropriate, delivery of services at no cost to the community.
3 Council will continue to consult with the Pastoral Sector with respect to the form and extent of biosecurity support measures that can be supplied and assisted. This includes support for biosecurity organisations, and funding appropriate vermin control for, but not limited to, wild dogs, donkeys and camels.
4 The Murchison Oasis Roadhouse will continue to develop and operate with a local Murchison Produce focus, utilising meat and other produce derived or produced by the Murchison Pastoral community when available.
5 Services and support provided by the Mid-West Chamber of Commerce, through Council's membership, will continue to be made available to all pastoralists.
6 The Shire will continue to construct and maintain its road network in accordance with Roads for Rehydration principles.
7 Council will continue to identify, fund and implement its Bunding for Old Roads Programme.
8 Council will continue to provide access to, and support training initiatives for local pastoralists.
9 Council will continue to provide a community grants programme prioritising the development and support in the local pastoral sector.
10 Council's Fire Management responsibilities will continue to operate with close liaison and partnership with the local pastoral sector.
11 Council's Geraldton to Murchison Freight Operations will continue to operate on a delivery free basis for the benefit of the pastoral community.
12 Council will continue to ensure that the local pastoral community has opportunities to piggyback on the Shires' fuel delivery contract
13 In recognition that very few health services are directly provided to Shire residents from health agencies by Council will continue to assist in facilitating Health Support to the Pastoral community as articulated in the Shires' Public Health Plan.
14 In conjunction with the local pastoral community, Council will continue to support the Murchison Camp Oven Muster Festival and other events that showcase and support the pastoral sector.
15 Council will continue to operate its local Containers for Change Program for the benefit including the local pastoral community.
16 Council will give due consideration to any initiatives benefitting the pastoral community not mentioned in the above.

Other Policy & Procedures

Policy 5.1 Community Use of Facilities
Policy 5.2 Roadhouse Operations
Policy 5.4 Museum
Policy 5.5 Community Garden
Policy 5.8 Local Loyalty Scheme
Policy 6.1 Roads
Murchison Shire Organisational Rationale Recruitment Strategy
Murchison Shire Public Health Plan

Previous

Nil

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Corporate Business Plan

Part of Council's Planning for the Future

Latest Update **27 August 2026**

Preamble

Pursuant to s 5.56 of the Local Government Act 1995 a local government is required to plan for the future its district through the preparation and adoption of various plans in accordance with Division 3 of the Local Government *(Administration)* Regulations 1996 as shown below.

Reg	**Plan**
19C	Strategic Community Plan
	The Community Plan Sets out the vision, aspirations and objectives of the community. It also
	Covers a period of at least 10 years and to be reviewed every 4 years
	Developed with regard to the capacity of current and anticipated resources, strategic performance indicators and demographic trends
19DA	Corporate Business Plan
	The Corporate Business Plan
	Sets out consistently with any relevant priorities as set out in the Strategic Community Plan Council's priorities for dealing with the objectives and aspirations of the community
	Governs internal business planning by expressing priorities by reference to operations that are within Council's capacity
	Covers a period at least 4 years and to be reviewed annually
	Develops and integrate matters relating to resources including
	Asset Management
	Workforce Planning
	Long-Term Financial Planning

This document covers the Corporate Business Plan Elements as highlighted above

Introduction

The Local Government *(Administration)* Regulations 1996 require the Strategic Community Plan to cover a period of at least 10 Financial Years and be reviewed at least once every 4 years, whilst plans that make up the Corporate Business Plan are to cover a period of at least 4 years and be reviewed annually.

From a practical and operational perspective, Council considers that whilst the period of the Strategic Community Plan and associated priorities within the Corporate Business Plan and Workforce Plan may be appropriate, it is considered that a longer-term 20-year view be taken with respect the actual application of resources through the Asset Management Plan and Long-Term Financial Plan.

In part this will align with more contemporary practice and allows consideration of works that may be required beyond a 10-year period but also recognise as highlighted below under "Background that significant changes have occurred since 2017 when the Strategic Community Plan and Corporate Business were adopted; many of which were previously not on the horizon.

The basis of this approach is also to ensure that mid and long-term matters are considered annually so that pre-emptive actions can be taken today to mitigate potential future impacts and ensure long-term sustainability, but also importantly and that intergeneration equity matters are considered.

The principle of intergenerational equity holds that, to promote prosperity and quality of life for all, institutions should construct administrative acts that balance the short-term needs of today's generation

with the longer-term needs of future generations. It integral to the operation of society, governments including local government.

In local government this can be highlighted by the way it funds and accounts for the actions that it undertakes.

For instance, in any one year whilst operational cost are paid for by the community of the day some of the costs of replacement of assets should be paid and accounted for in the budget of the time as the residents and ratepayers have enjoyed the benefits of those assets and thereby not overly burden the future local community when assets need to be replaced. Similarly, current residents and ratepayers should not necessarily be required to pay entirely for future works which they have yet to benefit from.

Accordingly, both the Asset Management Plan and Long-Term Financial Plan are to address a period of 20 years each respective plan being prepared on the basis that it will be reviewed each year with year one of the Long-Term Financial Plan, which incorporates asset management aspects, being identical to the actual budget.

As a result, the Long-Term Financial Plan becomes effectively a 20-year budget document and one that can be reviewed and updated as new information comes to light but with the overall aim that it influences and guides the thinking as well as overall operation of the Shire in an integrated manner.

Put simply have regard to "*yesterday*", look *"today"* but always focus on *"tomorrow"*. This way the future *"today"* will be potentially better than it would have otherwise been, the community grow and develop as a result and the financial costs will be more equitably distributed across the years.

Clearly these aspects require balancing and judgment. The Asset Management Plan and Long-Term Financial Plan aims to improve this balance by highlighting *"yesterday", "today"* and *"tomorrow".*

As a result, the Corporate Business Plan includes elements based on the above overarching philosophy. Notwithstanding that the current Community Strategic Plan only cover the period up to 2026/27 a four-year view is provided to amongst other things incorporate these changes.

Background

Since 2017 work has continued to develop the scope of works and in deliver a range of Capital Works identified in the Corporate Business Plan. However various significant changes have occurred as outlined below that need to be considered.

Murchison Settlement Redevelopment

Murchison Settlement Masterplan

The adopted in August 2021 the Settlement Masterplan took around 18 months to be finalised and provides a detailed layout of the way the settlement is to be developed. Importantly the Masterplan includes the following "Project Vision" statement which encapsulates the relationship of the Settlement within the context of the broader Shire.

> "*To ensure that Murchison Settlement is an attractive focal point that enables the Shire to function successfully and deliver a range of services that will underpin community, cultural and economic development within the Settlement and broader Shire"*

Design principles have been developed to help guide the development of the Murchison Settlement Masterplan.

~ To create an attractive activity hub for the community and visitors to Murchison that maintains the existing character, cultural and built qualities of the Settlement.

- Provide functional pedestrian connectivity, improved access, and sight lines throughout the precinct.
- Design a unified landscape character that maximises shade.
- Create a consolidated sequence of spaces and activities for locals and tourists.
- Allow space in design for Geo/Astro tourism and convey the idea of 'The Oasis'.

A range of projects identified (in no priority order) included Community Swimming Pool / Splash Pad, New -Caravan Park Ablution Block, (both completed in 2025), New -Caravan Park Ensuite Units (part way through construction), General Settlement Amenity Improvements, and Playground Upgrade. An Interpretive Centre was also identified but required further scoping and development

Murchison Settlement Roadhouse Precinct Detailed Concept Design

In 2020/21 it was realised that Roadhouse and Caravan Park layout needed a supplementary review to further develop desired expansion that would dovetail into the wider Settlement Masterplan. Work was undertaken to also review the overall operation of the roadhouse, with Council assuming operational control in March 2021. This included considering the need to provide suitable long-term accommodation for the Roadhouse Management, to improve the functionally of the Roadhouse Business and thereby allowing for an upgrade of the Roadhouse. Both of these elements are being actioned with three new dwelling units for Roadhouse staff midway through construction via Mid-West Development Commission Royalty for Regions Funding being obtained for the redevelopment of the Roadhouse.

Murchison Vast Sky Experience Business Case

Adopted in February 2023 this Business Case evaluated opportunities from the emerging Mid-West space economy, with particular focus on the SKA and Mingenew Space Precinct. In many ways the development with potential transformative effect. It ticks an abundance of boxes such as strategically linking Vast Sky tourism, showcasing SKA / CSIRO, providing an accessible outback feel without camping out, increased GeoTourism and broader tourism within a regional context, purveying local history and pastoral influence, inclusion of local Wadjarri aboriginal development opportunities, improved discovery walking trails as well as enhancing recruitment and retention opportunities for the Shire in an improved visually attractive environment.

The entire business case should be seen as being complimentary to the Murchison Settlement Masterplan and Roadhouse development plans that have already been undertaken. Stage 1 spend is around $10.4m with further stages foreshadowed totalling $11.5m over around a 10-year period. Business Case shows a profitable operation after 2 years. Significant levels of external funding will be required with any delivery will likely be very long term without significant external investment.

Murchison Settlement Infrastructure

Works previously identified to provide a Chlorinator for the Water Supply have been reassessed to include a major upgrade of the supply itself and provision of a new ring main unit to also separate drinking water from parks and gardens irrigation. A significant upgrade of the power supply on top of a planned solar microgrid upgrade has just been completed .

Local Roads and Community Infrastructure Funds

Commonwealth Funding from the Local Roads and Community Infrastructure Program was available in 2023/24 and in 2024/25 which assisted in funding the Carvan Park Community Pool in 2025.

Significant Road Considerations

Carnarvon-Mullewa Road Strategic Upgrade

In February 2020 Council reviewed its strategic approach in the construction and sealing of the Carnarvon-Mullewa Road and varying from a 4.0m seal to a 7.2m seal.

In November 2022 the Shire finally completed sealing to 7.2m width the remaining 9.0km gravel section on the Carnarvon-Mullewa Road between the Murchison Settlement and the southern Shire boundary.

Overall, the Shire has constructed and sealed to a 7.2m width 35.42km since 2021. In part this accelerated program was aided by additional road grants but also by a $2.0m roadworks loan taken out in 2020/21 as part of a COVID19 Stimulus approach.

Construction and sealing of the remaining 27.6km within the City of Geraldton is still to be done an element that Council is encouraging the City to do. Rehabilitation and widening of the existing 4.0m sealed sections is underway. Further strategic work involving potential construction of the section north of the Murchison Settlement in accordance with Main Roads WA Roads 2040 Strategy is also possible.

Local Roads and Community Infrastructure Funds

Significant increases in Commonwealth Road Funding from the Local Roads and Community Infrastructure Program have been received and applied upgrade works on the Carnarvon-Mullewa Road. This is programmed may continue in the future.

Main Roads WA Regional Road Funds

The Carnarvon- Mullewa Road is the only road within the Shire classified of such strategic importance to potentially attract funds Main Roads Regional Road Group Funds on a 2 for 1 basis for more than one road funding project per annum. Changes in scoring criteria provide increased scope to construct and or rehabilitate sections moving forward.

SKA Route Works

The Shire has been assigned the responsibility to undertaker works on the SKA Road Route to assist in the establishment of the SKA Project on Boolardy Station for a five-year period commencing 2022/23. Almost all of the roads affected are the responsibility of Council meaning that external funds are being provided on roads that would have otherwise had to be funded from Councils own revenue sources. This funding source is nearing the end of its initial allocation with an extension to be requested.

Strategic Community Plan Linkages

Corporate Business Plan sets out consistently with any relevant priorities as set out in the Strategic Community Plan Council's priorities for dealing with the objectives and aspirations of the community and governs internal business planning by expressing priorities by reference to operations that are within Council's capacity

The Structure of the Plan aligns within the framework of Council's Community Strategic Plan as a means to deliver the Shires Vision of

> ***"Working together to preserve the unique character of the Shire, supporting diverse and sustainable lifestyle and economic priorities."***

This vision is proposed to be achieved through the following four well-being priorities.

Economic

To develop the region's economic potential to encourage families and businesses to stay in the area

Environmental

To improve the sustainability of land use and improve the condition of the environment

Social

To develop, co-ordinate, provide and support services and facilities which enhance the quality of life in the Shire

Civic Leadership

To provide good governance to the Murchison Shire

Risks

It is important to consider the external and internal context in which the Shire of Murchison operates, relative to risk, in order to understand the environment in which the Shire seeks to achieve its strategic objectives.

The external and internal factors identified and considered during the preparation of this Strategic Community Plan are set out in the following Table.

External Factors	Internal Factors
Increasing community expectations in relation to service levels and service delivery	The objectives and strategies contained in the Council's current Community Strategic Plan
Rapid changes in information technology changing the service delivery environment	The timing and actions contained in the Council's Corporate Business Plan
Increased compliance requirements due to Government Policy and Legislation	Organisational size, structure, activities and location
Cost shifting by Federal and State Governments	Human resourcing levels and staff retention
Reducing external funding for infrastructure and operations	The financial capacity of the Shire
Changes in mining and pastoral practices and the associated social impacts	Allocation of resources to achieve strategic outcomes
Climate change and subsequent response	Maintenance of corporate records

Strategies Actions and Alignment

Details of Strategies and Actions with comments in relation to achievement of outcomes under the Community Strategic Plan are attached as per the following descriptors

current	this denotes that this element is currently in the existing Corporate Business Plan. ie no change just comments
complan	this denotes that this element was not in the existing Corporate Business Plan but was mentioned in the Community Strategic Plan... ie no real change just picking up what may have been missed and adding comments
new	these are new strategies and actions identified thus far

Also included is the alignment with the various services and facilities that are delivered by Council. Some of the content of the plan directly relates to aspects associated with the Asset Management and Long-Term Financial Plans. All budget related aspects are addressed separately in the 2026/27 5Budget, Asset Management Plan and Long-Term Financial Plan when these documents are updated.

Financial Implications

Financial implications associated with delivering the Corporate Business Plan are outlined in the Asset Management Plan, Long Term Financial Plan and Annual Budget which also includes projections for a 4-year period.

Previous

28 September 2017, 22 June 2023, 22 August 2024 and 28 August 2025

Strategy		Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
Economic well-being												
To develop the region's economic potential to encourage families and businesses to stay in the area												
Outcome 1.1 Maintenance and upgrade of road network					***Aim for improved road safety and increased seal widening on the Carnarvon-Mullewa Road***							
1.1.1	To develop, maintain and improve an efficient road system to support the transport requirements associated with the pastoral and mining industries and tourism	1.1.1.1	current	Lobbying State and Federal Governments to adequately fund roads	Ongoing	•	•	•	•	•	•	•
		1.1.1.2	current	Maintaining an effective working relationship with Main Roads WA	Ongoing	•	•	•	•	•	•	•
		1.1.1.3	current	Continue road improvement program	Ongoing. Member of Main Roads Mid West Regional Roads Group and Murchison Sub Group	•	•	•	•	•	•	•
		1.1.1.4	current	Install safety signage at entry points to the Shire, including 'drive to conditions', UHF frequencies, 'no mobile service', carry enough water	New Entrance Signs installed. Safety signs part you Roadside bay installation. Research and pilot of digital roadside information bays to extend the reach of road condition reports and safety messages		•	•	•	•		
Outcome 1.2 Tourism Development					***Increase visitor numbers and longer duration of stay***							
1.2.1	To promote and support a sustainable tourism industry in the Shire of Murchison	1.2.1.1	current	Construction / development of an Interpretive Centre in the Murchison Settlement	Part of Murchison Vast Sky Business Case which requires substantial funding for it to proceed							
		1.2.1.2	current	Expansion of Murchison Settlement Caravan Park's accommodation facilities and construction of a camp kitchen	Camp Kitchen under review - update planned for late 2026			•				
					Current three single room accommodation units used as for Roadhouse Staff accommodation will be converted to short term budget accommodation predominantly for contractors once new staff accommodation has been completed.				•			
		1.2.1.3	new	Construction of Facilities as identified in the Murchison Settlement Masterplan	Refer to 1.2.1.4, 3.1.1.4, 3.1.1.5, 3.4.1.2							

Strategy		Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
1.2.1	To promote and support a sustainable tourism industry in the Shire of Murchison	1.2.1.4	new	Upgrade of Roadhouse Accommodation and Facilities as identified in the Murchison Roadhouse Development Plan	Construct new accommodation for Roadhouse Managers ahead of Internal roadhouse redevelopment				•	•		
					Refurbish roadhouse including construction of new external verandah				•	•		
					Construct new accommodation for Roadhouse Support			•	•			
					Convert existing 3 cabin non-ensuite units into 2 with inclusion of ensuites				•			
					Provide new block of 3 cabins with ensuites			•				
					Extend and redevelop external areas				•			
					Install shade over fuel bowsers					•		
		1.2.1.5	new	Construction of Facilities as identified in the Murchison VAST Sky Business Case	Inclusion subject to additional new external funding							
		1.2.1.6	new	Support events within the Murchison Settlement that showcase the community and broader shire.	Ongoing support of annual Christmas tree event	•	•	•	•	•	•	•
					Ongoing support of annual polocrosse event	•	•	•	•	•	•	•
					Conduct Camp Oven Muster Festival Event	•	•	•	•	•	•	•
					Support ad hoc events that from time to time arise	•	•	•	•	•	•	•
		1.2.1.7	new	Upgrade Caravan Park	Revise site layout, with new lawn and hard stand for caravans. Upgrade electrical supply including new pillars to enable increase water and power connections. Refine lighting to enable Dark Sky Accreditation.			•				

Strategy		Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
Outcome 1.3 Economic development					***Water and Electricity Supply upgraded***							
1.3.1	Retain existing industries and encourage the establishment of new industries to broaden the region's economic base through the provision of residential and industrial land / buildings in Murchison Settlement	1.3.1.1	current	Explore options for the provision of land for residential and industrial development options in the Murchison Settlement	To be reviewed at a later date							
		1.3.1.2	current	Dissemination of information on employment and training opportunities within Shire and other organisations to the community	Continue advertisement via community newsletter and incorporated Murchison Monologue Newsletter plus other media forms	•	•	•	•	•	•	•
		1.3.1.3	current	Provide training and employment opportunities for the local community	Ongoing	•	•	•	•	•	•	•
1.3.2	The water supply to the Murchison Settlement is currently non-potable. Provision of a safe water supply is important to there ongoing amenity and development of the Settlement	1.3.2.1	complan	Provision of a safe water supply to the Murchison Settlement	New Water Supply including and Completion of a Ring Main Unit and new Chlorinator. Operation in late 2026	•	•	•	•			
1.3.3	Update of the Settlement electricity supply network including use of renewable sources	1.3.3.1	new	Upgrade supply at Powerhouse to achieve a quieter and more reliable operation	Now operational		•	•				
		1.3.3.2	complan	Provision of power from renewable sources at the Murchison Settlement	Potential subject to the required power upgrades being completed							•
1.3.4	Murchison Oasis Roadhouse and Caravan Park to be an attractive focal point that enables the Shire to function successfully and deliver a range of services that will underpin the community, cultural and economic development of the Settlement and broader Shire	1.3.4.1	new	Manage and operate the Murchison Oasis Roadhouse and Caravan Park to fulfill strategic aims	Ongoing operation and management	•	•	•	•	•	•	•
		1.3.4.2	new	Introduce and implement a point of sale management system	Completed 2024 and Upgraded in 2026, expanded to include accommodation management and booking system that support online bookings	•	•	•				
		1.3.4.3	new	Operate local incentive scheme	Commenced in 2025		•	•	•	•	•	•

Strategy		Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
Environmental well-being												
To improve the sustainability of land use and improve the condition of the environment												
Outcome 2.1 Waste Management					***Reduction in waste going to landfill***							
2.1.1	Develop and implement programs to reduce and control littering Develop and implement programs to encourage community ownership of the road side litter issue	2.1.1.1	current	Develop and implement programs to encourage community ownership of the road side litter issue	Ongoing	•	•	•	•	•		
		2.1.1.2	current	Better community engagement, signage encouraging 'respect for country' and encouraging people to take litter with them or leave it at rubbish facilities within the settlement.	Ongoing	•	•	•	•	•	•	•
		2.1.1.3	current	Provision of more bins at the roadhouse and caravan park to deal with this	Ongoing Review on an as required basis	•	•	•	•	•	•	•
					Implementation of Containers for Change Program with profits provided to Murchison Arts Council, Murchison Sports Club, Museum and Community Garden.		•	•	•	•	•	
		2.1.1.4	new	Investigate and implement recycling initatives that divert recyclable and organic materials away from the tip	Implementation of paper and cardboard collection bins, organics via bokashi for creation of compost for a closed loop compost system		•	•	•	•	•	•
Outcome 2.2 Energy efficiency					***Policy developed. Application incorporated into operational practices***							
2.2.1	Develop a policy to assess energy efficiency of appliances and other assets as part of the acquisition process	2.2.1.1	current	Develop a policy for assessing energy efficiency as part of the acquisition process for appliances and other assets	Reviewed and updated on an ongoing basis	•	•	•	•	•		
		2.2.1.2	current	Replacement of existing appliances and other assets with more energy efficient models as part of the infrastructure maintenance and upgrade program	Ongoing brief with budgeted purchases	•	•	•	•	•	•	•

Strategy		Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
Outcome 2.3 Environmental initiatives					*As below*							
2.3.1	To protect and rehabilitate the Shires natural environment and support the pastoral industry	2.3.1.1	current	Continued support for community groups	Ongoing	•	•	•	•	•	•	•
		2.3.1.2	current	Develop a strategy for managing drainage in relation to flood and storm water on roads with other stakeholders	Policy developed. Incorporated into road design and road maintenance practices	•	•	•	•	•	•	•
		2.3.1.3	current	Pursue funding opportunities for control of noxious weeds and declared animals	Ongoing	•	•	•	•	•	•	•
		2.3.1.4	current	Continued support for community groups controlling noxious weeds and declared animals	Ongoing	•	•	•	•	•	•	•
		2.3.1.5	current	Continuation of Bunding and Remediation of Old Roads and Borrow Pits	Ongoing	•	•	•	•	•	•	•
		2.3.1.6	complan	Prepare an evidence based report to support off reserve remediation work including downstream dispersal	Part of 2.3.1.2							
		2.3.1.7	complan	Small Scale support for Vermin Control	Ongoing provision of vermin control bounty scheme.	•	•	•	•	•	•	•
					Additional support local doggers from 2024	•	•	•	•	•	•	•

Strategy		Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
Social well-being												
To develop, co-ordinate, provide and support services and facilities which enhance the quality of community life in the Shire												
Outcome 3.1 Infrastructure upgrade and improvement					***As below***							
3.1.1	Maintain and improve infrastructure within the Shire to support social and economic activities (buildings and other infrastructure)	3.1.1.1	current	Explore and pursue funding opportunities to support the Shire's capital works and maintenance programs	Ongoing	•	•	•	•	•	•	•
		3.1.1.2	current	Follow up plans and ideas of disbanded cemetery committee	Ongoing	•	•	•	•	•	•	•
		3.1.1.3	current	Complete development of the cemetery	Ongoing	•	•	•	•	•	•	•
		3.1.1.4	complan	Refurbishment of Community Centre	Part of Murchison Settlement Redevelopment Works. Actions include the following.						•	•
					Refurbish Kitchen & Bar facilities		•	•				
					Upgrade external access	•						
		3.1.1.5	complan	New Swimming Pool & Splashpad	Both Completed in 2025 and operational 2026. Poll is part of Caravan Park Operations. Splashpad is part of Recreational operations		•	•	•	•	•	•
		3.1.1.6	complan	Replace Playground	In conjunction with Working Group plans finalised 2025 Funding support being pursued 2027. Construction 2028			•	•	•		
Outcome 3.2 Emergency services					***As below***							
3.2.1	Supply resources for, and co-ordinate delivery of, emergency services within the Shire	3.2.2.1	current	Bush fire brigade training	Ongoing	•	•	•	•	•	•	•
		3.2.2.2	current	St John Ambulance First Aid training to be held at Murchison Settlement	Ongoing	•	•	•	•	•	•	•
		3.2.2.3	new	Further development of the Local Emergency Management arrangements	Ongoing	•	•	•	•	•	•	•
		3.2.2.4	comp	Bushfire Brigade Fast Attack purchase	Successful funding application in 2027	•	•	•	•			

Strategy		Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
Outcome 3.3 Provision of health service information					***As below***							
3.3.1	Shire to act as a reference point for the provision of health and well-being information for local residents	3.3.1.1	current	Gather information on health services provided in neighbouring communities and develop methodologies for communicating to the local community	Ongoing maintenance of Community mailing list, upkeep of webpage on SoM website	•	•	•	•	•	•	•
		3.3.1.2	current	Establish a central information hub advising contact details and resources for services available in surrounding districts	Ongoing maintenance of Community mailing list, upkeep of webpage on SoM website	•	•	•	•	•	•	•
		3.3.1.3	new	Prepare and adopt Murchison Shire Public Health Plan	Adopted 28 May 2026			•				
Outcome 3.4 Provision of Education Support					***As below***							
3.4.1	Provide support for access to Educational opportunities	3.4.1.1	new	Continue support of School of the Air and ICPA	Ongoing	•	•	•	•	•	•	•
		3.4.1.2	new	Explore options for inclusion of educational facilities in any upgrade of the Community Centre	Part of Murchison Settlement Redevelopment Works						•	•
Outcome 3.5 Community Cultural Development Support					***New outcome as also detailed below***							
3.5.1	Support community cultural development opportunities	3.5.1.1	new	Provide in residence opportunities for various professionals to assist in the community cultural development	Develop and implement an artist in residence program		•	•	•	•	•	•
		3.5.1.2	new	Review and implement a wider Pastoral Community Support Program	Prepare and adopt Pastoral Community Policy				•			
					Join Mid-West Chamber of Commerce with ongoing membership benefits available to the wider community			•	•	•	•	•
					Continue to develop and expand local meat initiative to local products			•	•	•	•	•
					Undertake review of operational assistance arrangements for the local Murchison pastoral sector and implement outcomes				•	•	•	•

Civic Leadership well-being

To provide good governance to the Murchison Shire

Strategy	Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
Outcome 4.1 Workforce planning				***As below***							
4.1.1 Development of a Workforce Plan to ensure human resources can be optimised to achieve the Shire's strategic objectives	4.1.1.1	current	Seek funding for development of a Community Development Officer position to implement actions to achieve Council's strategic objectives	Position incorporated into Shire Staff	•	•	•	•	•		
	4.1.1.2	new	Update and review Workforce Plan	Workforce Plan adopted in 2025 as part of the Murchison Shire Organisational Rationale Recruitment Strategy		•					
	4.1.1.3	new	Implement Shire Organisational Review Strategy including Workforce Plan	Ongoing			•	•	•	•	•
	4.1.1.4	new	Provide and maintain housing within the Murchison Settlement for staff and contractor	Ongoing staff housing maintenance	•	•	•	•	•	•	•
				Construct New workforce accommodation units. Roadhouse (3) General Staff (2)			•	•			
Outcome 4.2 Regional collaboration				***As below***							
4.2.1 Work collaboratively with neighbouring shires, state and federal government and private enterprise to ensure the efficient and effective use of the Shire's scarce resources	4.2.1.1	current	Identify opportunities where collaboration can achieve greater outcomes for the local community than the Shire could achieve acting in isolation	Ongoing. Includes councillor representation on the WALGA Murchison Country Zone and CEO representation on the Murchison Economic Group, Murchison GeoRegion, Australia's Golden Outback, Gascoyne Murchison and Murchison Region Community Devlopment Officer Network	•	•	•	•	•	•	•
Outcome 4.3 Financial planning and management				***As below***							
4.3.1 To responsibly manage Council's financial resources to ensure optimum value for money and sustainable asset management	4.3.1.1	current	Identify opportunities where collaboration can achieve greater outcomes for the local community than the Shire could achieve acting in isolation	Ongoing	•	•	•	•	•	•	•
	4.3.1.2	current	Adopt an asset management and replacement strategy that minimises the net cost of replacing assets	Major review in 2023. Ongoing updates each year thereafter	•	•	•	•	•	•	•

Strategy		Action No		Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	2030
4.3.1	To responsibly manage Council's financial resources to ensure optimum value for money and sustainable asset management	4.3.1.3	current	Assess all potential funding sources, particularly grants to enable the maximisation of community benefit from matching cash contributions by Council	Ongoing	•	•	•	•	•	•	•
Outcome 4.4 Strategic planning					***Full review of Community Strategic Plan completed***							
4.4.1	Ongoing reviews of the Community Strategic Plan	4.4.1.1	current	A full review of the Strategic Community Plan will be scheduled for four years from when it is adopted	Major review programmed as outlined				•			
Outcome 4.5 Asset management					***As below***							
4.5.1	Meet the required level of service in the most cost-effective manner for present and future Residents	4.5.1.1	current	Maintain an Asset Management Plan	Major review for a 20 year period in 2023. Ongoing updates each year thereafter	•	•	•	•	•	•	•
Outcome 4.6 Communication Strategies with the Community including more involvement with Pia Wadjarri CSIRO & SKAO					***As below***							
4.6.1	Increase communication between the Council and all sectors of the Community (both ways)	4.6.1.1	compla	Publication and distribution of the Shire's newsletter (the Monologue)	Ongoing electronically	•	•	•	•	•	•	•
		4.6.1.2	complan	Hosting Community Meetings and Forums	Ongoing	•	•	•	•	•	•	•
		4.6.1.3	complan	Email communication on developing issues	Ongoing	•	•	•	•	•	•	•
		4.6.1.4	complan	Shire councillors and staff to attend CSIRO & SKAO Stakeholder meetings	Regular representation and reports back to Council	•	•	•	•	•	•	•
		4.6.1.5	new	CSIRO & SKAO representatives to be provided with opportunities to address Council at Council Meetings	Ongoing	•	•	•	•	•	•	•
		4.6.1.6	new	Shire representatives regular attend PIA functions	Ongoing	•	•	•	•	•	•	•
4.6.2	Assist and support the PIA Wadjarri Community with cultural development opportunities	4.6.2.1	new	Support local workshops and cultural development opportunities where there is alignment with local community development actions	Ongoing. Increased participation	•	•	•	•	•	•	•

Eastern Districts

C/O PO BOX 56 Hyden 6359 WA
catherine@mayfieldgrains.com.au
0419 931 748

ICPA WA
Voice for Regional Education

6th August 2026

Dear Bill,

The Isolated Children's Parents' Association (ICPA) is a well-respected Local, State and National not-for profit, non-partisan and voluntary organisation. It is a **parent** body that **advocates for <u>all regional, rural and remote students</u> and supports families to access a suitable and equitable education,** from early childhood education through to post compulsory education. Members include a significant number of families in the Central Wheatbelt.

The ICPA Eastern Districts Branch is convening our next State Conference on the 19th of March 2027 at the Aloft Hotel. Our State conference has approximately 80-100 Statewide members in attendance, in addition to members of parliament, Education department officials, telecommunication representatives, ABC news reporters and rural press.

We would like to invite your business to sponsor our conference. Suggested financial sponsorship of $500 - $1000 would greatly assist by helping to keep our conference costs to a level that promotes State-wide attendance by parent members. However, we welcome any amount, please find attached our Sponsorship table. We also welcome items that can be used as raffle prizes on the day. Please note we are registered with charity status.

We feel this conference would give your business good regional exposure to a group of people who could be interested in your services or are already using them.

All sponsorship will be fully acknowledged in conference booklets, PowerPoint presentations and speeches. Sponsorship is also publicised in our bi-annual magazine "Bits and Pieces'. You are welcome to display a banner and add promotional information and items to the conference satchels.

We would very much appreciate your support in ensuring that children in rural areas have equitable access to the appropriate education they deserve.

Please do not hesitate to contact me if you need any more information, a conference invitation will be circulated in February.

Yours sincerely,

Catherine Mayfield

Branch Convener: State Conference

Established in 1971, The Isolated Children's Parents' Association (ICPA) is a national organisation representing rural students and their families at all stages of education and has a large network of Branches throughout Australia. ICPA WA works to provide support
and assistance to rural, regional and remote families across Western Australia by advocating access to appropriate education. ICPA WA has approximately 300 family memberships in WA and 2,500 across Australia.

Sponsorship Levels for ICPA WA State Conference

ICPA WA

Voice for Regional Education

Working together to ensure access to equitable education for all ***regional, rural and remote students***

https://icpa.com.au/wa

WHAT IS ICPA ABOUT?

ICPA stands for Isolated Children's Parents' Association. Many people mistakenly believe it is only relevant to those living on outback properties or schooled by Distance Education/School of the Air.

In fact, the word 'isolated' in their title means 'isolated from education' at all levels.

So, if you live in a rural town and you don't have access to early childhood education then ICPA advocates for you. If you live in a rural town that doesn't have access to a high school, then ICPA is advocating for you. If you live in a large regional centre which doesn't a University or TAFE campus or the campus doesn't offer the courses your child wants, ICPA is advocating for you. ICPA is a volunteer parent-based association.

ICPA WA has over 340 family members residing in country WA. The annual ICPA State Conference brings together members, educators, politicians, the business community and interested community members to listen to and address concerns, share the successes and plan for the future of education for regional, rural & remote areas.

Networking is the main aim of the ICPA Conference. As a sponsor, you will be able to network with country families and businesses. There will also be the opportunity to promote your business to service providers of regional rural & remote industries and related sectors such as mining, agriculture, education and government.

Media opportunities will be actively sought, and it is expected that regional media outlets will provide coverage leading up to the event, as well as during and after the conference.

This is an amazing opportunity for your business to be widely acknowledged and associated with the educational wellbeing for all our regional, rural & remote students.

We also invite sponsor input and suggestions to add to our conferences icpawa.conference@gmail.com

EVENT DETAILS

Date: 19th March 2027

Convener contact: Catherine Mayfield

catherine@mayfieldgrains.com.au 0419 931 748

PLATINUM SPONSOR – $5,000*

- Complimentary tickets for 4 representatives.
- Speaking opportunity at Conference.
- Display space and banner in trade exhibition area.
- Company brochure and promotional merchandise included in conference satchels.
- Promotion in ICPA publications, programs, website, Facebook and conference PowerPoint.
- Editorial in ICPA "Bits & Pieces" newsletter.

GOLD SPONSOR – $2,500*

- Complimentary tickets for 2 representatives.
- Speaking opportunity at Conference.
- Display space and banner displayed at Conference.
- Company brochure and promotional merchandise included in conference satchels.
- Promotion in ICPA publications, programs, website, Facebook and conference PowerPoint.

SILVER SPONSOR – $1,500*

- 2 complimentary tickets to Conference.
- Display space and banner displayed at Conference.
- Inclusion of company logo in PowerPoint display.
- Company brochure included in conference satchels.
- Acknowledgement in sponsorship flyer, "Bits & Pieces" newsletter and ICPA website.

BRONZE SPONSOR – $750*

- 1 complimentary ticket to Conference.
- Banner displayed at Conference.
- Inclusion of company logo in PowerPoint display and ICPA publications.
- Company brochure included in conference satchels.

VALUED SPONSOR – Up to $500*

- Banner displayed at Conference.
- Inclusion of company logo in PowerPoint display and ICPA publications.
- Company brochure included in conference satchels.

Exclusive of GST

murchisonshire

Ancient land under brilliant skies

Asset Management Plan

Part of Council's Planning for the Future

27 August 2026

Preamble

Pursuant to s 5.56 of the Local Government Act 1995 a local government is required to plan for the future its district through the preparation and adoption of various plans in accordance with Division 3 of the Local Government *(Administration)* Regulations 1996 as shown below.

Reg	Plan
19C	Strategic Community Plan
	The Community Plan Sets out the vision, aspirations and objectives of the community. It also
	Covers a period of at least 10 years and to be reviewed every 4 years
	Developed with regard to the capacity of current and anticipated resources, strategic performance indicators and demographic trends
19DA	Corporate Business Plan
	The Corporate Business Plan
	Sets out consistently with any relevant priorities as set out in the Strategic Community Plan Council's priorities for dealing with the objectives and aspirations of the community
	Governs internal business planning by expressing priorities by reference to operations that are within Council's capacity
	Covers a period at least 4 years and to be reviewed annually
	Develops and integrate matters relating to resources including
	Asset Management
	Workforce Planning
	Long-Term Financial Planning

This document covers the Corporate Business Plan Elements as highlighted above

Introduction

The Local Government *(Administration)* Regulations 1996 require the Strategic Community Plan to cover a period of at least 10 Financial Years and be reviewed at least once every 4 years, whilst plans that make up the Corporate Business Plan are to cover a period of at least 4 years and be reviewed annually.

From a practical and operational perspective, Council considers that whilst the period of the Strategic Community Plan and associated priorities within the Corporate Business Plan and Workforce Plan may be appropriate, it is considered that a longer-term 20-year view be taken with respect the actual application of resources through the Asset Management Plan and Long-Term Financial Plan.

In part this will align with more contemporary practice and allows consideration of works that may be required beyond a 10-year period but also recognise as highlighted below under "Background that significant changes have occurred since 2017 when the Strategic Community Plan and Corporate Business were adopted; many of which were previously not on the horizon.

The basis of this approach is also to ensure that mid- and long-term matters are considered annually so that pre-emptive actions can be taken today to mitigate potential future impacts and ensure long-term sustainability, but also importantly and that intergeneration equity matters are considered.

The principle of intergenerational equity holds that, to promote prosperity and quality of life for all, institutions should construct administrative acts that balance the short-term needs of today's generation

with the longer-term needs of future generations. It integral to the operation of society, governments including local government.

In local government this can be highlighted by the way it funds and accounts for the actions that it undertakes.

For instance, in any one year whilst operational cost are paid for by the community of the day some of the costs of replacement of assets should be paid and accounted for in the budget of the time as the residents and ratepayers have enjoyed the benefits of those assets and thereby not overly burden the future local community when assets need to be replaced. Similarly, current residents and ratepayers should not necessarily be required to pay entirely for future works which they have yet to benefit from.

Accordingly, both the Asset Management Plan and Long-Term Financial Plan are to address a period of 20 years each respective plan being prepared on the basis that it will be reviewed each year with year one of the Long-Term Financial Plan, which incorporates asset management aspects, being identical to the actual budget.

As a result, the Long-Term Financial Plan becomes effectively a 20-year budget document and one that can be reviewed and updated as new information comes to light but with the overall aim that it influences and guides the thinking as well as overall operation of the Shire in an integrated manner.

Put simply have regard to "*yesterday*", look *"today"* but always focus on *"tomorrow"*. This way the future *"today"* will be potentially better than it would have otherwise been, the community grow and develop as a result and the financial costs will be more equitably distributed across the years.

Clearly these aspects require balancing and judgment. The Asset Management Plan and Long-Term Financial Plan aims to improve this balance by highlighting *"yesterday", "today"* and *"tomorrow".*

As a result, the Corporate Business Plan includes elements based on the above overarching philosophy.

Murchison Settlement Redevelopment

Murchison Settlement Masterplan

The adopted in August 2021 the Settlement Masterplan took around 18 months to be finalised and provides a detailed layout of the way the settlement is to be developed. Importantly the Masterplan includes the following "Project Vision" statement which encapsulates the relationship of the Settlement within the context of the broader Shire.

> "*To ensure that Murchison Settlement is an attractive focal point that enables the Shire to function successfully and deliver a range of services that will underpin community, cultural and economic development within the Settlement and broader Shire"*

Design principles have been developed to help guide the development of the Murchison Settlement Masterplan.

- ~ To create an attractive activity hub for the community and visitors to Murchison that maintains the existing character, cultural and built qualities of the Settlement.
- ~ Provide functional pedestrian connectivity, improved access, and sight lines throughout the precinct.
- ~ Design a unified landscape character that maximises shade.
- ~ Create a consolidated sequence of spaces and activities for locals and tourists.
- ~ Allow space in design for Geo/Astro tourism and convey the idea of 'The Oasis'.

A range of projects identified (in no priority order) included Community Swimming Pool / Splash Pad, New -Caravan Park Ablution Block, (both completed in 2025), New -Caravan Park Ensuite Units (part way through construction), General Settlement Amenity Improvements, and Playground Upgrade. An Interpretive Centre was also identified but required further scoping and development

Murchison Settlement Roadhouse Precinct Detailed Concept Design

In 2020/21 it was realised that Roadhouse and Caravan Park layout needed a supplementary review to further develop desired expansion that would dovetail into the wider Settlement Masterplan. Work was undertaken to also review the overall operation of the roadhouse, with Council assuming operational control in March 2021. This included considering the need to provide suitable long-term accommodation for the Roadhouse Management, to improve the functionally of the Roadhouse Business and thereby allowing for an upgrade of the Roadhouse. Both of these elements are being actioned with three new dwelling units for Roadhouse staff midway through construction via Mid-West Development Commission Royalty for Regions Funding being obtained for the redevelopment of the Roadhouse.

Murchison Vast Sky Experience Business Case

Adopted in February 2023 this Business Case evaluated opportunities from the emerging Mid-West space economy, with particular focus on the SKA and Mingenew Space Precinct. In many ways the development with potential transformative effect. It ticks an abundance of boxes such as strategically linking Vast Sky tourism, showcasing SKA / CSIRO, providing an accessible outback feel without camping out, increased GeoTourism and broader tourism within a regional context, purveying local history and pastoral influence, inclusion of local Wadjarri aboriginal development opportunities, improved discovery walking trails as well as enhancing recruitment and retention opportunities for the Shire in an improved visually attractive environment.

The entire business case should be seen as being complimentary to the Murchison Settlement Masterplan and Roadhouse development plans that have already been undertaken. Stage 1 spend is around $10.4m with further stages foreshadowed totalling $11.5m over around a 10-year period. Business Case shows a profitable operation after 2 years. Significant levels of external funding will be required with any delivery will likely be very long term without significant external investment.

Murchison Settlement Infrastructure

Works previously identified to provide a Chlorinator for the Water Supply have been reassessed to include a major upgrade of the supply itself and provision of a new ring main unit to also separate drinking water from parks and gardens irrigation. A significant upgrade of the power supply on top of a planned solar microgrid upgrade has just been completed.

Local Roads and Community Infrastructure Funds

Commonwealth Funding from the Local Roads and Community Infrastructure Program was available in 2023/24 and in 2024/25 which assisted in funding the Carvan Park Community Pool in 2025.

Significant Road Considerations

Carnarvon-Mullewa Road Strategic Upgrade

In February 2020 Council reviewed its strategic approach in the construction and sealing of the Carnarvon-Mullewa Road and varying from a 4.0m seal to a 7.2m seal.

In November 2022 the Shire finally completed sealing to 7.2m width the remaining 9.0km gravel section on the Carnarvon-Mullewa Road between the Murchison Settlement and the southern Shire boundary. Overall, the Shire has constructed and sealed to a 7.2m width 35.42km since 2021. In part this accelerated program was aided by additional road grants but also by a $2.0m roadworks loan taken out in 2020/21 as part of a COVID19 Stimulus approach.

Construction and sealing of the remaining 27.6km within the City of Geraldton is still to be done an element that Council is encouraging the City to do. Rehabilitation and widening of the existing 4.0m sealed sections is underway. Further strategic work involving potential construction of the section north of the Murchison Settlement in accordance with Main Roads WA Roads 2040 Strategy is also possible.

Local Roads and Community Infrastructure Funds

Significant increases in Commonwealth Road Funding from the Local Roads and Community Infrastructure Program have been received and applied upgrade works on the Carnarvon-Mullewa Road. This is programmed may continue in the future.

Main Roads WA Regional Road Funds

The Carnarvon- Mullewa Road is the only road within the Shire classified of such strategic importance to potentially attract funds Main Roads Regional Road Group Funds on a 2 for 1 basis for more than one road funding project per annum. Changes in scoring criteria provide increased scope to construct and or rehabilitate sections moving forward.

SKA Route Works

The Shire has been assigned the responsibility to undertaker works on the SKA Road Route to assist in the establishment of the SKA Project on Boolardy Station for a five-year period commencing 2022/23. Almost all of the roads affected are the responsibility of Council meaning that external funds are being provided on roads that would have otherwise had to be funded from Councils own revenue sources. This funding source is nearing the end of its initial allocation with an extension to be requested.

Asset Management Plan

The Asset Management Plan is a long-term plan to manage a portfolio of Councils Assets. It comprises three separate plans comprising for Settlement Buildings and Facilities, Plant and Roads, as summarised below.

Plan	Assets
Settlement Building & Facilities	Shire Office Shire Depot & Sheds Community Centre Roadhouse Caravan Park Residential Houses Parks & Gardens and Sporting Facilities Airport Sealed Runway Taxiway Lighting and other infrastructure
Plant	Various items of major and minor plant
Roads	Sealed Roads, Formed & Surfaced Roads, Formed Roads, Grids, Culverts, Signs
Other	Settlement Power Supply Settlement Water Supply Other Infrastructure

Each has its own separate analysis and working model which can be readily updated and which are separately attached. The summarised results feed into the Budget and Long-Term Financial Plan

Settlement Buildings & Facilities

APV Valuers were engaged to undertake a revaluation of the Shires Building and Assets located within the Murchison Settlement. Data from this revaluation was used to determine scheduled replacements. More detailed work will be required to refine this work.

New and expanded facilities as identified through the Murchison Settlement Masterplan Report, Murchison Roadhouse Precinct Redevelopment Detailed Concept Design and Vast Sky Experience Business Case have also been addressed. Various other infrastructure and building works have also been identified

Plant

The Shire updates its Plant Replacement Program annually

Roads

Background

Council's Asset Management Plan for the period 2012/23 to 2031/32 was adopted by Council on 21 June 2013. When adopted it was noted that it future financial forecasts would be improved by

- Updating the ROMAN roads data base to include useful asset condition assessments and signs, grids and floodways
- A more detailed component level analysis of future renewal requirements
- Continuation of the analysis of upgrade work needed to bring all assets to an agreed service level]
- A review of assets that are underperforming or nearing the end of their useful life and
- Continued breakdown of asset expenditure and future projections for maintenance and capital renewal

Whilst being legislative compliant, in reality the 2013 document, was a broad overview document and is not intended nor suited to year-to-year management of all assets, and particularly roads which make up such a significant portion.

Under the Financial Management Regulations Council is required to update it valuations for the purposes of its Annual Financial Reports. This task is required to be undertaken by licenced valuers for buildings and roads. This work has been undertaken in 2007 and most recently in 2022 for inclusion into the 2021/22 Financial Reports.

Whilst Council has detailed data bases for roads and a summary assessment for buildings, it is fair to say that thus far the data has not been used in any meaningful way in any replacement programs, nor cater for any new future or upgraded assets.

Revaluation Work

As a prelude to the 2022 revaluation work in 2020 Greenfields were engaged to update the ROMAN roads data base with inclusion of information including asset condition assessments, signs, grids and floodways plus a more detailed component level analysis. Photos of the road conditions were also undertaken and may be particularly useful in establishing conditions for flood damage assessment. The 2020 information obtained has now been recently updated for inclusion in the 2022 revaluation.

A summary of Greenfield's work is attached. Although only the summary sheets of this work is shown it has been undertaken at a comprehensive level with each road element contained on its own specific spreadsheet as per the following summary.

Road Element	**No**	**Length (Km)**	**Area (m2)**
Unformed Subgrade	16	295.03	1,675,970
Formed Subgrade	619	1,644.86	14,973,706
Unsealed Pavement	539	907.39	6.448,771
Sealed Pavement	122	206.03	1,921,209
Surfacing	345	290.24	1,774,250
Floodways	727		
Culverts	121		
Stock Grids	153		
Signs	2,945		
Bridge	1		

Whilst this information provides a sound base to support asset valuations, the data it required a significant amount of adaptive work to provide for not just programming for replacement works but also to include new works that have been or will be identified. Work to consolidate this into an adjustable program that can be readily amended, expanded has been undertaken and underpins the plan. This involved the following.

Existing Consolidation

~ Consolidating recorded information including formation, pavement and sealed widths and construction dates on a road and SLK basis

~ Classifying each segment by way of Surface Type into Formed, Formed and Surfaced, Concrete and Sealed on a road and SLK basis

~ Incorporating all of the descriptive supporting information for each floodway section which is separately identified in each road plus identified replacement dates as recorded through Greenfield's analysis

Future Management

- 20-year management model on the same format as the current plant replacement program. This can be varied easily altered annually and includes options such as changing the start year and including inflation impacts
- Provision of a variable upgraded works program that incorporates a variety of components for each section of road including road width standards and scheduled replacement dates, intended treatment, and costs that can distinguish between our costs and those of contractors.
- Provision of a schedule of variable rates for unit costs, asset lives that can be adapted as required
- Matching of capital road expenses with matching expenditures requirements as required by the grant for Main Roads WA and SKA Route Work.

Replacement Works

Gravel Resheet Programs

Replacements are based on a life of the asset. With an unsealed road network assessments can vary widely and to a certain extent are blurred within normal maintenance activities and flood damage repairs which for all intents and purposes can often restore the drivability of a road and extend its life. There is inbuilt degree of elasticity. A broad-brush assessment, whilst sufficient for an asset valuation purposes, needs to be modified according to local circumstances and conditions, as well as the degree of risk associated with each particular segment of road. Having a conservative approach will overstate the situation.

The Plan makes allowance for a “local” condition assessment in part by segmenting each road into small segments and having options for varying levels of intervention such with the Works Manager being able to use local knowledge to assess features such as location, traffic, availability of gravel and water, road classification etc. At this stage this has been done for several of the more major roads but a complete detailed review is still required. The result of this approach should see a more realistic assessment which will most likely vary from that derived through the revaluation process and which will become in effect a de facto service level.

Floodways

To a large extent the treatment of floodway areas will perhaps have most critical impact on the road network as these sections will in many instances will more or less determine whether a road is open or closed. There are some 727 recorded but a number of others need to be added. Each floodway has its own construction elements. The Plan makes provision for these variations by providing options for various treatments and variations to asset lives and where necessary adding in new floodways. It is also likely that these areas will be the ones with the earlier focus

Reseal Programs

These are based on a life of the asset determined by a condition assessment. Unlike unsealed roads there are more potential risks associated with extending life of a reseal as this can have a detrimental effect on the quality of the surface and life of the pavement.

Rehabilitation of Existing Sealed Roads

Those that are not subject to upgrade during life of the plan have not included as the scheduled replacements are beyond the plans 20-year window. As time moves on this will alter. Once a road is upgraded to seal the next replacement to be included will have a reseal treatment.

Upgrade Works

Carnarvon-Mullewa Road

Construction and sealing of the remaining 27.6km within the City of Geraldton is still to be done an element that Council is encouraging the City to do. Rehabilitation and widening of existing 4.0m sealed sections is planned. Further strategic work involving potential construction of some passing lanes passing lanes in sections north of the Murchison Settlement in accordance with Main Roads WA Roads 2040 Strategy

The Carnarvon- Mullewa Road is the only road within the Shire classified of such strategic importance to potentially attract funds Main Roads Regional Road Group Funds on a 2 for 1 basis for more than one road funding project per annum. Changes in scoring criteria provide increased scope to construct and or rehabilitate sections moving forward.

SKA Route Works

The Shire has been assigned the responsibility to undertaker works on the SKA Road Route to assist in the establishment of the SKA Project on Boolardy Station for a five-year period commencing 2022/23. Almost all of the roads affected are the responsibility of Council meaning that external funds are being provided on roads that would have otherwise had to be funded from Councils own revenue sources.

New Sections of Sealed Roads

Upgrade and sealing on Mulga Crescent, Airport Access Road and Works Depot Road within the Settlement have been completed in 2025. A section on the Beringarra-Pindar Road adjacent to the Nookawarra Homestead has also been previously identified by Council.

Major Floodways

Reconstruction, upgrade and widening of concrete floodways on the Carnarvon- Mullewa Road over the Wooramel River and Meeberrie-Wooleen Road over the Richardson River. Survey work has been completed for both jobs with detailed design and costing undertaken for the Meeberrie-Wooleen Road project. Future major works with upgrades of the Carnarvon- Mullewa Road through the Curbur Lakes Section are likely but at this stage have not been included and require further investigation

Other Works

Other major works not yet identified will need to be considered and included as they come to light.

General

Unlike the June 2013 Asset Management which has really not been used in any meaningful way since, this Plan is intended to be an ongoing piece of work that is reviewed and updated on an annual basis. Whilst a 20-year period seems well into the future, annual reviews should identify any major issues well ahead so that that any adjustments and potential funding issues can be phased in over time.

Enclosures

Settlement Building and Facilities Program
Plant Replacement Program
Road Asset Management Program

Financial Implications

Financial implications associated with delivering the Asset Management Plan are outlined in the Asset Long Term Financial Plan and Annual Budget which also includes projections for a 4-year period.

Previous

28 September 2017, 24 August 2023, 22 August 2024, 28 August 2025

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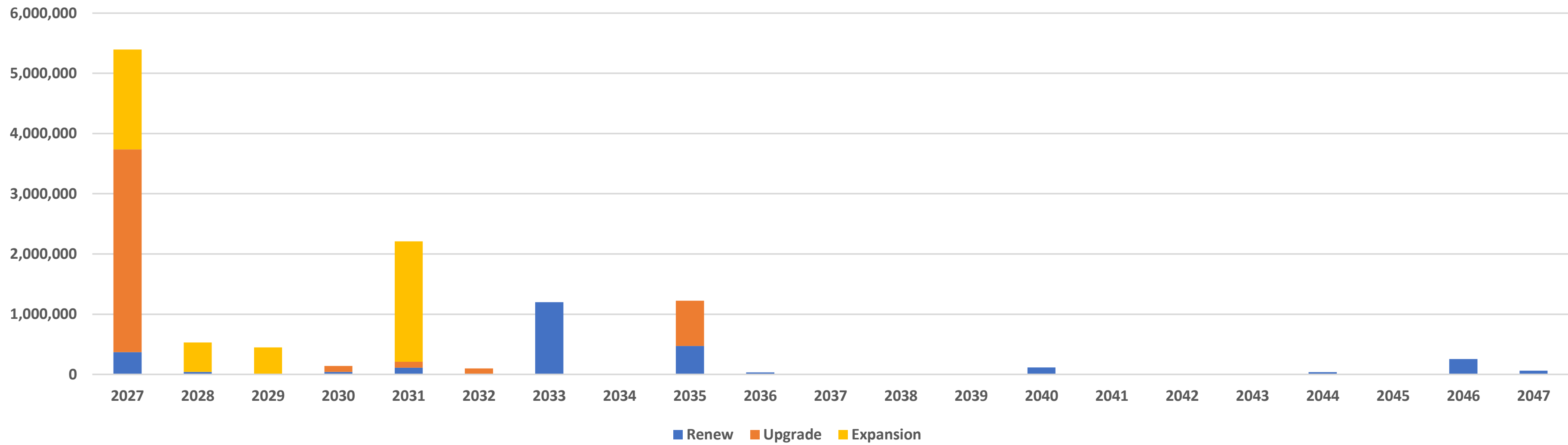
Settlement Buildings & Infrastructure

27 August 2026

Settlement Capital Works Summary $

Reporting Description	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
Fire Prevention Buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Housing Buildings & Improvements	560,000	490,000	0	100,000	100,000	100,000	0	0	323,286	5,500	0	0	0	3,299	0	0	0	3,299	0	49,911	62,791
Communuity Amenities Capital	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
O.C.A Buildings & Improvements	0	0	0	35,802	111,531	0	0	0	56,675	0	0	0	0	0	0	0	0	0	0	0	0
Sport & Rec Buldg & Improv	70,000	40,000	450,000	3,739	0	0	1,200,000	0	0	0	0	0	0	10,430	0	0	0	1,378	0	0	0
Equestrian Buildings & Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	66,137	0	0	0	0	0	0	0
Heritage Buildings & Improvements	0	0	0	0	0	0	0	0	0	27,200	0	0	0	0	0	0	0	0	0	0	0
Cultural Buildings	300,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Depot Buildings & Improvements	0	0	0	1,623	0	0	0	0	4,788	0	0	0	0	33,411	0	0	0	28,402	0	0	0
Airport Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tour Area Prom Buildings & Improvements	3,915,000	0	0	0	0	0	0	0	70,608	0	0	0	0	3,646	0	2,863	0	3,646	0	0	0
Tour Area Prom Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Economic Services Buildings & Improvements	0	0	0	0	0	0	0	0	3,019	0	0	0	0	0	0	0	0	0	0	0	0
Water Infrastructure	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Power Infrastructure	550,000	0	0	0	2,000,000	0	0	0	15,863	0	0	0	0	0	0	0	0	0	0	0	0
Administration Building & Improvements	0	0	0	0	0	0	0	0	750,000	0	0	0	0	0	0	0	0	0	0	204,077	0
Totals	**5,395,000**	**530,000**	**450,000**	**141,164**	**2,211,531**	**100,000**	**1,200,000**	**0**	**1,224,238**	**32,700**	**0**	**0**	**0**	**116,923**	**0**	**2,863**	**0**	**36,724**	**0**	**253,988**	**62,791**



	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
Renew	370,000	40,000	0	41,164	111,531	0	1,200,000	0	474,238	32,700	0	0	0	116,923	0	2,863	0	36,724	0	253,988	62,791
Upgrade	3,365,000	0	0	100,000	100,000	100,000	0	0	750,000	0	0	0	0	0	0	0	0	0	0	0	0
Expansion	1,660,000	490,000	450,000	0	2,000,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	**5,395,000**	**530,000**	**450,000**	**141,164**	**2,211,531**	**100,000**	**1,200,000**	**0**	**1,224,238**	**32,700**	**0**	**0**	**0**	**116,923**	**0**	**2,863**	**0**	**36,724**	**0**	**253,988**	**62,791**

Murchision Settlement Buildings & Infrastructure - 2027					
Reporting Description	**Job No**	**Description**	**Comments**	**Ext Cost $ (excl Inflation)**	**Year**
Staff Housing Buildings Improvements	C14226	Capex - Construct Staff Housing, Murchison Settlement	2A Kurara Way (Part)	245,000	2026
Staff Housing Buildings Improvements	C14226	Capex - Construct Staff Housing, Murchison Settlement	2A Kurara Way (Part)	245,000	2027
Staff Housing Buildings Improvements	C14226	Capex - Construct Staff Housing, Murchison Settlement	2B Kurara Way (Part)	245,000	2026
Staff Housing Buildings Improvements	C14226	Capex - Construct Staff Housing, Murchison Settlement	2B Kurara Way (Part)	245,000	2027
Staff Housing Buildings Improvements	C14226	Capex - Construct Staff Housing, Murchison Settlement	New Staff Housing	490,000	2028
Staff Housing Buildings Improvements	RN10BK	CapEx - Renovation 10B Kurara Way	New Single Room Extension as per 10A Kurara Way	100,000	2029
Staff Housing Buildings Improvements	RN4AKU	CapEx - Renovation 4A Kurara Way	New Single Room Extension as per 10A Kurara Way	100,000	2030
Staff Housing Buildings Improvements	RN4BKU	CapEx - Renovation 4B Kurara Way	New Single Room Extension as per 10A Kurara Way	100,000	2031
Other Rec & Sport Buildings & Improvements	C11003	J Capex - Playground Upgrade	Potential part Lottery West Funded	450,000	2029
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Stage 1 Modest. Completed. Paving & Grass 2025 &2026	48,105	2026
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Stage 2 Modest	70,000	2027
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Stage 3 Modest	40,000	2028
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Major revamp extension of existing Community / Sports Club Stage 1	750,000	2032
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Major revamp extension of existing Community / Sports Club Stage 2	450,000	2033
Other Rec & Sport Buildings & Improvements	C11006	Community Splash Pad	In conjunction with Caravan Park Pool Project. Completed		2025
Museum Buildings & Improvements	C11008	Museum Buildings & Improvements	Part of Vast Sky Business Case		
Cultural Buildings	C11640	Old Fire Shed Works Supervisors Upgrade	Staff Housing & Others	300,000	2027
Tour Area Prom Buildings & Improvements	C13005	F Capex - New Caravan Park Ablution Block	2025 Project Completed		2025
Tour Area Prom Buildings & Improvements	C13033	Caravan Park Non Ensuite Cabins Conversion	2026 Project	160,000	2027
Tour Area Prom Buildings & Improvements	C13015	Capex - Roadhouse Business Bldg.	Major refurbishment & extension. MWDC Royalty for Regions Funding Support	2,600,000	2027
Tour Area Prom Buildings & Improvements	C13017	Roadhouse & C/V Park Precinct Works	Caravan Park Upgrade	455,695	2026
Tour Area Prom Buildings & Improvements	C13017	Roadhouse & C/V Park Precinct Works	Caravan Park Upgrade	55,000	2027
Tour Area Prom Buildings & Improvements	C13025	H Caravan Park Ensuites	New 3 Units Part Completed	212,500	2026
Tour Area Prom Buildings & Improvements	C13025	H Caravan Park Ensuites	New 3 Units Part Finalisation	212,500	2027
Tour Area Prom Buildings & Improvements	C13026	K Interpretive Centre	Part of Vast Sky Business Case		
Tour Area Prom Buildings & Improvements	C13010	Capex - Roadhouse Residence	Accommodation for Roadhouse Manager include in C13027		
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	245,000	2026
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	245,000	2027
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	245,000	2026
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	245,000	2027
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	245,000	2026
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	245,000	2027
Tour Area Prom Infrastructure	C13031	Caravan Park Pool Construction	In conjunction with Community Splash Pad Project. Completed		2025
Water Infrastructure	C13670	Water Supply Capital	General Water Asset Replacement Works Post plan as majority new in 2024		

Murchision Settlement Buildings & Infrastructure - 2027					
Water Infrastructure	C13671	Irrigation Water Supply Capital	Replacements to be separately assessed as required		
Water Infrastructure	C14720	Improvements To drinking Water reticulation	New Bores, Shed Pump House & Ring Main Unit & Connections Completed		2024
Water Infrastructure	C14720	Improvements To drinking Water reticulation	New Bores, Shed Pump House & Ring Main Unit & Connections Completed		2025
Water Infrastructure	C14720	Improvements To drinking Water reticulation	New Chlorinator Completed. Part Infrastructure Development Funding	270,000	2026
Power Infrastructure	C13660	Power Supply Capital	Replace section underground power - Part 1 Completed		2025
Power Infrastructure	C13660	Power Supply Capital	Replace section underground power - Part 2	300,000	2027
Power Infrastructure	C13661	Power Supply Upgrade	Upgrade of Existing Powerhouse Switchboard		2025
Power Infrastructure	C13661	Power Supply Upgrade	Provide new U/G Connection to Water Supply		2025
Power Infrastructure	C13661	Power Supply Upgrade Stage 1	Upgrade of Powerhouse		2026
Power Infrastructure	C13661	Power Supply Upgrade Stage 2	Finalise Powerhouse Upgrade	50,000	2027
Power Infrastructure	C13661	Power Supply Upgrade Stage 3	Upgrade Electricity Reticulation	200,000	2027
Power Infrastructure	C13662	Solar Power Provision	Potential Grant and or loan funded. Cost to be revisited	2,000,000	2031
Administration Building & Improvements	C14001	Capex Minor Modifications to Council Building	Move Library, Refurbish & Extend Council Chamber to cover in verandah	750,000	2033
			Total	**12,613,800**	

Plant Replacement Program

27 August 2026

Plant Replacement Program

Plant Type	Est Costs exl Inflation	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Bulldozers	Purchase														450,000								
Caravans	Purchase	300,000					110,000	220,000	210,000				110,000			110,000							
Dollies	Purchase									30,000					30,000		90,000						
Fire - Fast Attack	Purchase				10,000																	10,000	
Fire Trucks	Purchase				10,000																	10,000	
Forklifts	Purchase												40,000								40,000		
Gen Sets Medium	Purchase				40,000					60,000			40,000					60,000			40,000		
Gen Sets Small	Purchase				18,000								18,000								18,000		
Graders	Purchase		500,000	500,000							500,000	500,000							500,000	500,000			
Loaders	Purchase	220,000			450,000										450,000		220,000						
Low Loader Floats	Purchase												374,000										
Mini Excavators	Purchase	16,000																					
Misc	Purchase				20,000										20,000								
Ride On Mower	Purchase	25,000		12,000						25,000		12,000						25,000		12,000			
Rollers	Purchase	450,000	233,000									233,000					450,000	233,000					
Side-tippers & Trailers	Purchase	150,000		170,000	130,000								340,000										190,000
Small Plant Items	Purchase				80,000					25,000		125,000	70,000		10,000	20,000					70,000		
Tractors	Purchase																80,000	220,000					
Trailers Medium	Purchase									90,000				12,000			24,000						
Trailers Small	Purchase				10,000			12,000				20,000				12,000		12,000					
Trucks - Heavy	Purchase	500,000		335,000	335,000	100,000									335,000	100,000	500,000		335,000				
Trucks - Light	Purchase			75,000			125,000							75,000			125,000						
Utes	Purchase	45,000			70,000				45,000	45,000			70,000				45,000	45,000			70,000		
Vehicles Other	Purchase														60,000								
Vehicles Admin	Purchase	125,000								125,000								125,000					
Plant Purchases		**1,831,001**	**733,000**	**1,092,000**	**1,173,000**	**100,000**	**235,000**	**232,000**	**255,001**	**400,000**	**500,000**	**890,000**	**1,062,000**	**87,000**	**1,355,000**	**242,001**	**1,534,000**	**720,000**	**835,000**	**512,000**	**238,000**	**20,000**	**190,001**
Plant Sales		**272,503**	**136,600**	**164,000**	**256,000**	**0**	**32,000**	**20,000**	**140,001**	**80,500**	**90,000**	**120,000**	**145,000**	**15,000**	**245,000**	**130,001**	**45,000**	**174,100**	**115,000**	**90,000**	**35,000**	**20,000**	**140,001**
Road Plant Purchases	Purchase	1,696,001	733,000	1,080,000	1,005,000	100,000	235,000	220,000	690,001	150,000	510,000	833,000	934,000	87,000	1,265,000	222,001	2,045,000	498,000	835,000	500,000	120,000	35,000	190,001
Minor Plant Purchases	Purchase	25,000	0	12,000	168,000	0	0	12,000	100,000	125,000	0	57,000	128,000	25,000	90,000	20,000	24,000	97,000	0	12,000	128,000	0	0
Admin Vehicle Purchase	Purchase	125,000	0	0	0	0	0	0	0	125,000	0	0	0	125,000	0	0	0	125,000	0	0	0	0	0
Sale of Plant Assets	Trade	(170,001)	(136,600)	(164,000)	(256,000)	0	(32,000)	(20,000)	(140,001)	(28,000)	(90,000)	(120,000)	(145,000)	(15,000)	(245,000)	(130,001)	(45,000)	(121,600)	(115,000)	(90,000)	(35,000)	(20,000)	(140,001)
Admin Vehicle Sales	Trade	(50,000)	0	0	0	0	0	0	0	(50,000)	0	0	0	0	0	0	0	(50,000)	0	0	0	0	0
Net		**1,626,000**	**596,400**	**928,000**	**917,000**	**100,000**	**203,000**	**212,000**	**650,000**	**322,000**	**420,000**	**770,000**	**917,000**	**222,000**	**1,110,000**	**112,000**	**2,024,000**	**548,400**	**720,000**	**422,000**	**213,000**	**15,000**	**50,000**

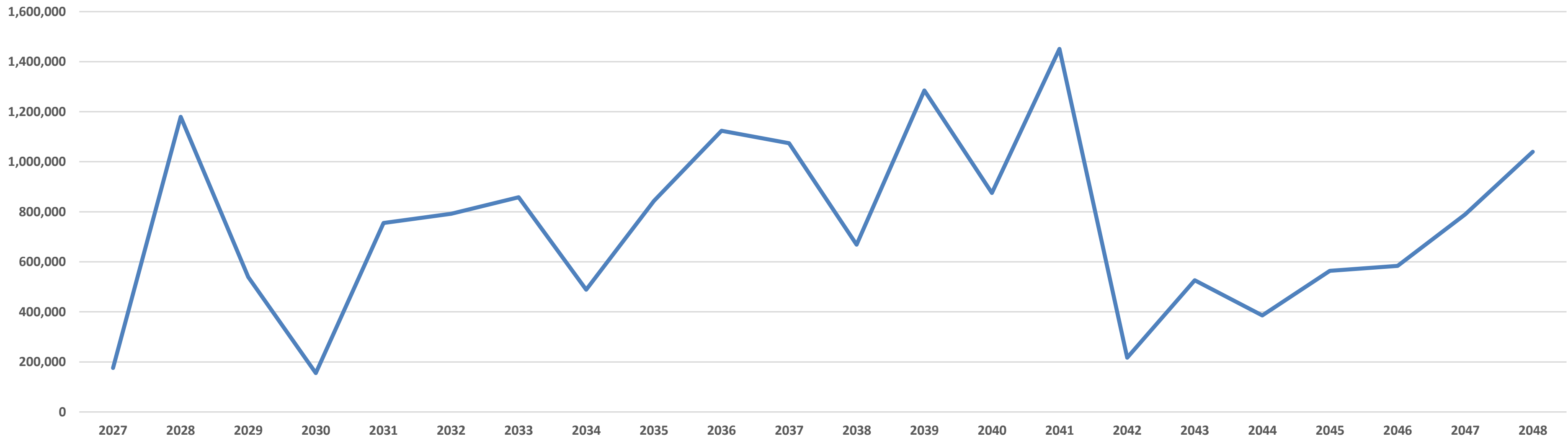
2027 Budget Notes

Road Maintenance Crew	**Expanded 4 person Maintenance Crew in operation in early 2027/28 as as per February 2026 Workshop Report and Discussions**
	New Roller, Prime Mover & Water Tanker Trailer, Caravans (x2) & Maintenance Fuel Trailer
Road Construction Crew	Replace Roller
Settlement	Parks & Gardens. Mower Replacment. New Skid Steer Loader
	Roadhouse. Golf Buggy
	Vehicles. Replace one Ute and oldest Prado with a small and medium size Duel Cab Vehicle plus CEO Prado
Other Sales	Sell Grader, Roller & 2 Settlement Powerhouse Gen Sets

Plant Replacement Program

Plant Type	Est Costs exl Inflation	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
Plant Reserve																							
Opening Balance of Plant Reserve		**353,680**	**175,680**	**1,179,280**	**539,470**	**155,423**	**755,423**	**792,423**	**858,423**	**488,423**	**843,923**	**1,123,923**	**1,074,423**	**668,876**	**1,285,066**	**875,066**	**1,451,066**	**217,066**	**526,166**	**386,166**	**564,166**	**584,119**	**789,619**
Trans from Plant Res		(1,678,000)	(596,400)	(939,810)	(984,047)	(100,000)	(263,000)	(234,000)	(670,000)	(344,500)	(420,000)	(849,500)	(1,205,547)	(83,810)	(1,110,000)	(124,000)	(2,084,000)	(690,900)	(740,000)	(422,000)	(280,047)	(94,500)	(50,000)
Trans to Plant Res		1,500,000	1,600,000	300,000	600,000	700,000	300,000	300,000	300,000	700,000	700,000	800,000	800,000	700,000	700,000	700,000	850,000	1,000,000	600,000	600,000	300,000	300,000	300,000
Adjustment to Actual		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Closing Balance Plant Reserve		**175,680**	**1,179,280**	**539,470**	**155,423**	**755,423**	**792,423**	**858,423**	**488,423**	**843,923**	**1,123,923**	**1,074,423**	**668,876**	**1,285,066**	**875,066**	**1,451,066**	**217,066**	**526,166**	**386,166**	**564,166**	**584,119**	**789,619**	**1,039,619**

Plant Reserve Balance $



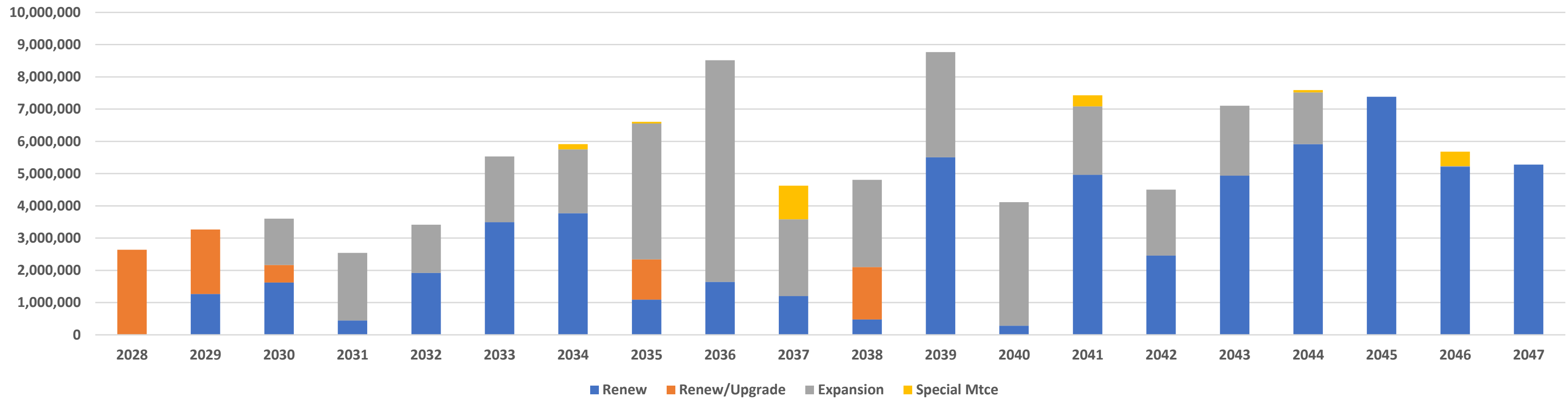
Plant Reserve Balance	**175,680**	**1,179,280**	**539,470**	**155,423**	**755,423**	**792,423**	**858,423**	**488,423**	**843,923**	**1,123,923**	**1,074,423**	**668,876**	**1,285,066**	**875,066**	**1,451,066**	**217,066**	**526,166**	**386,166**	**564,166**	**584,119**	**789,619**	**1,039,619**

Road Asset Management Plan

27 August 2026

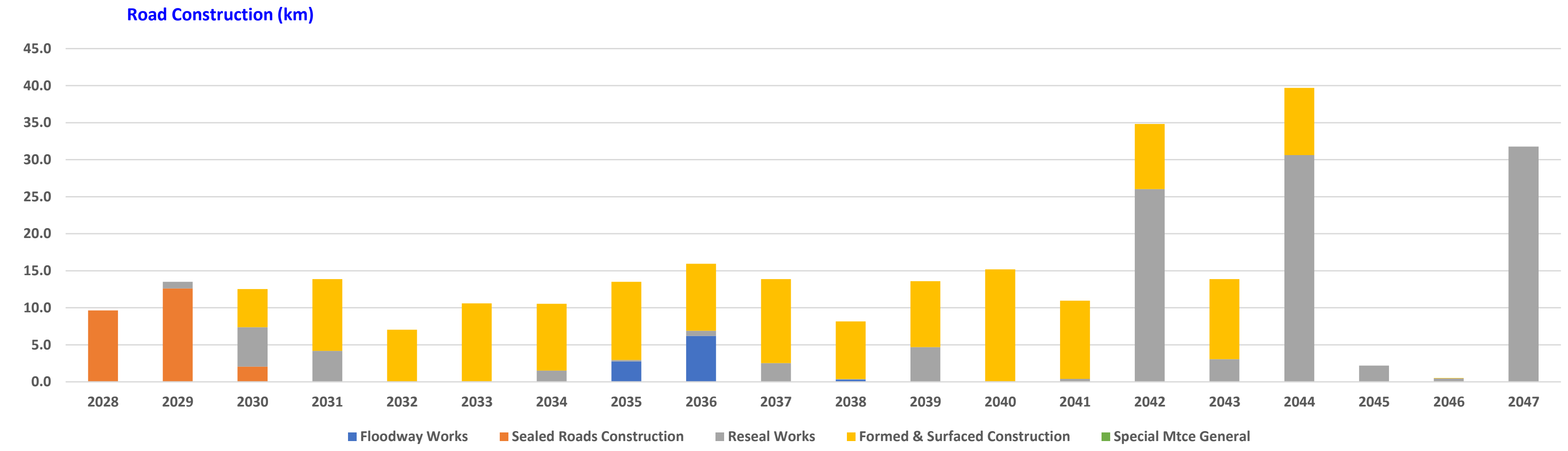
Road Asset Management

Roads Capital Expenses Type $



	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
Renew	0	1,266,838	1,624,039	443,132	1,921,658	3,491,690	3,770,451	1,094,367	1,644,661	1,203,153	476,956	5,503,694	282,960	4,964,764	2,458,903	4,934,048	5,915,412	7,386,936	5,213,728	5,279,778
Renew/Upgrade	2,641,416	1,999,977	545,132	0	0	0	0	1,246,332	0	0	1,625,448	0	0	0	0	0	0	0	0	0
Expansion	0	0	1,432,156	2,101,758	1,492,034	2,043,188	1,980,431	4,217,208	6,875,374	2,381,033	2,707,523	3,264,385	3,832,965	2,120,536	2,045,116	2,171,262	1,601,791	0	19,172	0
Special Mtce	0	0	0	0	0	0	165,780	49,680	0	1,039,230	0	0	0	343,980	0	0	72,900	0	449,280	0

Road Asset Management



	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
Floodway Works	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.8	6.2	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sealed Roads	9.6	12.6	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reseal Works	0.0	0.9	5.3	4.2	0.0	0.1	1.5	0.2	0.7	2.5	0.1	4.7	0.1	0.4	26.0	3.0	30.6	2.2	0.4	31.8
Formed &	0.0	0.0	5.2	9.7	7.1	10.5	9.0	10.6	9.0	11.3	7.8	8.9	15.1	10.5	8.8	10.8	9.1	0.0	0.1	0.0
Special Mtce	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Murchison Roads Asset Management Plan - Assumptions & Rates								2028	<<<< Start year
Item	**Treatment**	**Widths (m)**	**Measure**	**Raw Rate**	**Markup**	**Rate**	**Cost $ per km**	**Life**	**Comments**
MODEL COSTS	Model is based on a range of assumptions undertaken by the Shire based on detailed local knowledge and practiced experience with regular review.								
Formed & Surfaced Construction									
Conventional Resheet	Resheet		Cost per m2	4.00	50.0%	6.00			150mm compacted thickness.
Resheet Cat A	Resheet Typ 1	9.0	Cost per m2	4.00	50.0%	6.00	54,000		
Resheet Cat B	Resheet Typ 2	8.0	Cost per m2	4.00	50.0%	6.00	48,000		
Resheet Cat C	Resheet Typ 3	7.0	Cost per m2	4.00	50.0%	6.00	42,000		
Resheet Cat D	Resheet Typ 4	6.5	Cost per m2	4.00	50.0%	6.00	39,000		
Resheet Cat E	Resheet Typ 5	6.0	Cost per m2	4.00	50.0%	6.00	36,000		
Heavy Maintenance	Mtce Patching	6.0	Cost per m2	0.35	0.0%	0.35	2,100		
Maintenance	Mtce	0.0	Cost per m3	0.00	0.0%	0.00	0		
Improvement Works & Resheet Cat A	ImpResheet Typ 1	9.0	Cost per m2	4.00	85.0%	7.40	66,600		35% markup on Resheet for additional drainage / bunding works
Improvement Works & Resheet Cat B	ImpResheet Typ 2	8.0	Cost per m2	4.00	85.0%	7.40	59,200		20% markup on Resheet for additional drainage / bunding works
Improvement Works & Resheet Cat C	ImpResheet Typ 3	7.0	Cost per m2	4.00	85.0%	7.40	51,800		20% markup on Resheet for additional drainage / bunding works
Improvement Works & Resheet Cat D	ImpResheet Typ 4	6.5	Cost per m2	4.00	85.0%	7.40	48,100		20% markup on Resheet for additional drainage / bunding works
Improvement Works & Resheet Cat E		6.0	Cost per m2	0.00	85.0%	0.00	0		
Floodway Resheet Conventional									150mm compacted thickness. Widths as per Conventional Resheet
Floodway Cement Stab Resheet	Cem Resheet	9.0	Cost per m2	6.00	30.0%	7.80	70,200		150mm compacted thickness cement stabilised. Standard Width
Formed or Unformed Roads	Nil		Cost per m2	0.00	0.0%	0.00			
Intersection Upgrade	Int Upgrade		Cost per Item	60,000.00	0.0%	60,000.00			Item
Contractor Markup	Cont		% of cost		100.0%				
SKA Contractor & Supervisor Markup	Cont Sup		% of cost		110.0%				
Sealed / Concrete Pavement Construction									
Pavement New Conventional	Pave	9.0	Cost per m2	19.09	0.0%	19.09	171,810		250mm compacted thickness
Pavement New High Cost	Pave High Cost	9.0	Cost per m2	19.09	100.0%	38.18	343,620		250mm compacted thickness. Mark up 30% higher for road realignments
Standard Construction Width									
Pavement Non Cement Stabilised	Stab	9.0	Cost per m2	6.00	25.0%	7.50	67,500		75mm overlay onto existing bitumen then stabilised
Standard Width									
Cement Stabilisation Costs		9.0	Cost per m2	7.45	5.0%	7.82	70,403		WA Stabilisers 2025 Base Costs with 50% reduction (blade not profiler mixing)
Pavement Cement Stabilised	Cem Stab	9.0	Cost per m2	26.54	5.0%	27.87	250,803		Construction & Cement Stabilisation
Standard Width									
Reseal Pavement	Reseal Pave	9.0	Cost per m2	0.00	0.0%	0.00	0		Nil Cost
Standard Width									
Pavement Concrete	Conc Pave	8.0	Cost per m2	2.50	0.0%	2.50	20,000		Bedding for concrete floodway

Murchison Roads Asset Management Plan - Assumptions & Rates								2028	<<<< Start year
Item	**Treatment**	**Widths (m)**	**Measure**	**Raw Rate**	**Markup**	**Rate**	**Cost $ per km**	**Life**	**Comments**
Standard Width									
Seal / Concrete Surfacing Construction									
Two Coat Seal	Two Coat Seal	7.2	Cost per m2	9.73	5.0%	10.22	73,559		Sprayed Bituminous Two Coat Seal. 2025 base costs
Prime & Two Coat Seal (Floodways)	Prime Two Coat	7.2	Cost per m2	12.49	2.5%	12.80	92,176		Sprayed Bituminous Initial Prime & Two Coat Seal. 2025 base costs
Standard Width									
Reseal	Reseal	7.2	Cost per m2	5.89	5.0%	6.18	44,528		Sprayed Bituminous One Coat Reseal 2025 base costs
Standard Width									
Concrete	Concrete	8.0	Cost per m2	187.50	20.0%	225.00	1,800,000		Concrete Floodway
Standard Width									
Floodway Other Costs									
Rock Protection One Side	Rock 1 Side		Cost per m	1,125.00	20.0%	1,350.00			Based on Greenfields Meeberie-Wooleen 2025 Cost Estimate
Rock Protection Two Sides	Rock 2 Sides		Cost per m	2,250.00	20.0%	2,700.00			Based on Greenfields Meeberie-Wooleen 2025 Cost Estimate
Concrete Cut-off Wall One Side	Conc Wall 1 Side		Cost per m	300.00	20.0%	360.00			Based on Greenfields Meeberie-Wooleen 2025 Cost Estimate
Concrete Cut-off Wall Two Sides	Conc Wall 2 Sides		Cost per m	600.00	20.0%	720.00			Based on Greenfields Meeberie-Wooleen 2025 Cost Estimate
Additional Culverts	Culverts		Cost per m	2,956.00	20.0%	3,547.20			Based on Greenfields Meeberie-Wooleen 2025 Cost Estimate
Major River Addition Works	River Wks		Cost per m	4,846.00	20.0%	5,815.20			Based on Greenfields Meeberie-Wooleen 2025 Cost Estimate
Ballinyoo Bridge	Bridge		Item Cost	4,658,230.00	0.0%	4,658,230.00			
Other					0.0%	0.00			
Single Lane Grid Construction	3.8m Grid		Cost per Grid	15,000.00	0.0%	15,000.00			Single Lane Grid Construction
Two Lane Grid Construction	7.8m Grid		Cost per Grid	20,000.00	0.0%	20,000.00			Two Lane Grid Construction
Sign Small	Small		Cost per No	206.08	0.0%	206.08			
Sign Medium	Medium		Cost per No	303.72	0.0%	303.72			
Sign Large	Large		Cost per No	404.96	0.0%	404.96			

Murchison Roads Asset Management Plan - Assumptions & Rates								2028	<<<< Start year
Item	**Treatment**	**Widths (m)**	**Measure**	**Raw Rate**	**Markup**	**Rate**	**Cost $ per km**	**Life**	**Comments**
PROGRAM USEFUL LIVES									
Formed	Nil		No of Years					0	No resheet required
Gravel Resheet Cat A	Resheet Typ 1		No of Years					20	Standard Gravel Resheet Category A Road. Also cement stabilised sections
Gravel Resheet Cat B	Resheet Typ 2		No of Years					25	Standard Gravel Resheet Category B Road. Also cement stabilised sections
Gravel Resheet Cat C	Resheet Typ 3		No of Years					30	Standard Gravel Resheet Category C Road. Also cement stabilised sections
Gravel Resheet Cat D	Resheet Typ 4		No of Years					35	Standard Gravel Resheet Category D Road. Also cement stabilised sections
Gravel Resheet Cat E	Resheet Typ 5		No of Years					50	No Gravel Resheet Required for Category E Road.
Heavy Maintenance	Mtce Patching		No of Years					0	Not Applicable
Maintenance	Mtce		No of Years					0	Not Applicable
Gravel Floodway Resheet Cat A	Fwy Resheet Typ 1		No of Years					20	Gravel Floodway Resheet Category A Road
Gravel Floodway Resheet Cat B	Fwy Resheet Typ 2		No of Years					25	Gravel Floodway Resheet Category B Road
Gravel Floodway Resheet Cat C	Fwy Resheet Typ 3		No of Years					30	Gravel Floodway Resheet Category C Road
Gravel Floodway Resheet Cat D	Fwy Resheet Typ 4		No of Years					35	Gravel Floodway Resheet Category D Road
Gravel Floodway Resheet Cat E	Fwy Resheet Typ 5		No of Years					50	No Gravel Resheet Required for Category E Road.
Pavement & Cem Pavement	Pave		No of Years					60	Not Applicable
Pavement & Cem Pavement	Stab		No of Years					60	Not Applicable
Formed or Unformed Roads	Nil		No of Years					0	Not Applicable
Reseal Pavement	Reseal Pave		No of Years					60	Not Applicable
Reseal	Reseal		No of Years					17	
Two Coat Seal	Pave		No of Years						Not Applicable
Concrete	Concrete		No of Years					80	
Bridges	Bridge		No of Years					80	
WDV USEFUL LIVES									
General									
Pavement			No of Years						As per Program Useful Lives
Reseal Pavement	Reseal		No of Years					60	
Seal	Reseal		No of Years					17	
Concrete	Concrete		No of Years					80	
Culverts	Culverts		No of Years					80	
Single Lane Grid Construction	3.8m Grid		No of Years					80	
Two Lane Grid Construction	7.8m Grid		No of Years					80	
Intersection Upgrade	Int Upgrade		No of Years					0	
Bridges	Bridge		No of Years					80	
Sign Small	Small		No of Years					20	
Sign Medium	Medium		No of Years					20	

Murchison Roads Asset Management Plan - Assumptions & Rates								2028	<<<< Start year
Item	**Treatment**	**Widths (m)**	**Measure**	**Raw Rate**	**Markup**	**Rate**	**Cost $ per km**	**Life**	**Comments**
Sign Large	Large		No of Years					20	
Culverts									
	300 RCP		No of Years	50.00	0.0%	50.00		40	Replacement costs are included in additional culvert costs within each project
	375 RCP		No of Years	60.00	0.0%	60.00		40	Replacement costs are included in additional culvert costs within each project
	450 RCP		No of Years	70.00	0.0%	70.00		40	Replacement costs are included in additional culvert costs within each project
	500 RCP		No of Years	80.00	0.0%	80.00		40	Replacement costs are included in additional culvert costs within each project
	600 RCP		No of Years	85.00	0.0%	85.00		40	Replacement costs are included in additional culvert costs within each project
	900 RCP		No of Years	90.00	0.0%	90.00		40	Replacement costs are included in additional culvert costs within each project
	1200 RCP		No of Years	100.00	0.0%	100.00		40	Replacement costs are included in additional culvert costs within each project
	1500 RCP		No of Years	110.00	0.0%	110.00		40	Replacement costs are included in additional culvert costs within each project
	450 Heli Corr		No of Years	20.00	0.0%	20.00		40	Replacement costs are included in additional culvert costs within each project
	300 HDP		No of Years	30.00	0.0%	30.00		40	Replacement costs are included in additional culvert costs within each project
	400 HDP		No of Years	35.00	0.0%	35.00		40	Replacement costs are included in additional culvert costs within each project
	450 HDP		No of Years	40.00	0.0%	40.00		40	Replacement costs are included in additional culvert costs within each project
	1270 HDP		No of Years	75.00	0.0%	75.00		40	Replacement costs are included in additional culvert costs within each project

Murchison Roads Asset Management Plan - Assumptions & Rates								2028	<<<< Start year
Item	**Treatment**	**Widths (m)**	**Measure**	**Raw Rate**	**Markup**	**Rate**	**Cost $ per km**	**Life**	**Comments**
Comparison with 2022 Roads Valuation	Snapshot of a general comparision of various elements associated previous roads valuation work undertaken in 2022								
Subgrade Unformed	2022 Valuation		Cost per m2			0.46		Infinite	
	Shire		Cost per m2			0.46		Infinite	Same Assumption
Subgrade Formed	2022 Valuation		Cost per m2			2.36		Infinite	
	Shire		Cost per m2			2.36		Infinite	Same Assumption
Basecourse Unsealed	2022 Valuation		Cost per m2			3.92			
	Shire		Cost per m2			6.00			Conventional resheet
						7.40			Resheet involving additional drainage or bunding works
	2022 Valuation		No of Years					10	
	Shire		No of Years					20	Varies according to the nature of road and expected traffic. Construction widths also vary
								50	
Basecourse Sealed	2022 Valuation		Cost per m2			13.11			
	Shire		Cost per m2			19.09			250mm compacted thickness
						38.18			250mm compacted thickness. Mark up 30% higher for road realignments
	2022 Valuation		No of Years					40	
	Shire		No of Years					60	Program includes a significant program of construction and reconstruction works. Detailed pavement analysis undertaken in 2023 on the Carnarvon-Mullewa Road will further inform this assumption
Sealed Surface Two Coat Seal	2022 Valuation		Cost per m2			14.50			
	Shire		Cost per m2			10.22			
	2022 Valuation		No of Years					15	
	Shire		No of Years					17	
Reseal	2022 Valuation		Cost per m2			5.45			
	Shire		Cost per m2			6.18			
	2022 Valuation		No of Years					15	
	Shire		No of Years					17	
Unsealed Floodways	2022 Valuation		Cost per m2			10.61			
	Shire		Cost per m2			6.00			
	2022 Valuation		No of Years					10	
	Shire		No of Years					20	Varies according to the nature of road and expected traffic. Construction widths also vary
								50	
Cement Stabilised Floodways	2022 Valuation		Cost per m2			14.30			
	Shire		Cost per m2			7.80			
Concrete Floodways	2022 Valuation		Cost per m2			209.32			
	Shire		Cost per m2			225.00			
	2022 Valuation		No of Years					80	
	Shire		No of Years					80	

Murchison Shire - Roads Program Summary

Road	Description	Surface Type	Updated Surface Type	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
BERINGARRA - BYRO RD	Resheet Works	Formed	Formed & Surfaced																179,520	113,760			
BERINGARRA - BYRO RD	Resheet Works	Formed & Surfaced	Formed & Surfaced					208,656	35,424			89,424					1,046,045		1,885,951	2,257,590			
BERINGARRA - CUE RD	Resheet Works	Formed & Surfaced	Formed & Surfaced						758,016								337,068						
BERINGARRA - MT GOULD RD	Resheet Works	Formed	Formed & Surfaced														1,854,600						
BERINGARRA - MT GOULD RD	Resheet Works	Formed & Surfaced	Formed & Surfaced														618,283						
BERINGARRA - PINDAR RD	Resheet Works	Formed	Formed & Surfaced						81,000	22,680		36,720					388,260						
BERINGARRA - PINDAR RD	Resheet Works	Formed & Surfaced	Formed & Surfaced		289,541			339,523	298,512	1,568,732		611,280									11,794		
BERINGARRA - PINDAR RD	Reseal Works	Sealed	Sealed										70,380										557
BERINGARRA - PINDAR RD	Form & Surf Construc	Formed & Surfaced	Sealed			38,145																	
BILLABONG HOMESTEAD ACCESS RD	Reseal Works	Sealed	Sealed														2,165						
BILUNG POOL ACCESS RD	Resheet Works	Formed & Surfaced	Formed & Surfaced					8,424															
BOOLARDY - KALLI RD	Resheet Works	Formed	Formed & Surfaced					436,320									232,740						
BOOLARDY - KALLI RD	Resheet Works	Formed & Surfaced	Formed & Surfaced					741,204	244,469	217,080													
BOOLARDY - WOOLEEN RD	Resheet Works	Formed	Formed & Surfaced		37,800				404,784	24,840			59,670			82,080	84,240						132,840
BOOLARDY - WOOLEEN RD	Resheet Works	Formed & Surfaced	Formed & Surfaced		231,660				265,140							200,880	254,880						195,480
BOOLARDY STATION ACCESS RD	Resheet Works	Formed & Surfaced	Formed & Surfaced					8,845															
BULLARDOO HOMESTEAD ACCESS	Reseal Works	Sealed	Sealed								1,299												
BUTCHERS TRACK	Form & Surf Construc	Formed & Surfaced	Sealed					36,805															
BUTCHERS TRACK	Resheet Works	Formed	Formed & Surfaced												1,752,840								
BUTCHERS TRACK	Resheet Works	Formed & Surfaced	Formed & Surfaced			1,273,320				578,448	665,928	291,600			2,452,950								
BYRO - WOODLEIGH RD	Resheet Works	Formed	Formed & Surfaced																			378,000	
BYRO - WOODLEIGH RD	Resheet Works	Formed & Surfaced	Formed & Surfaced		94,068																	757,260	
BYRO STATION ACCESS RD	Resheet Works	Formed & Surfaced	Formed & Surfaced		2,808																		
CARNARVON - MULLEWA RD	Sealed Roads Construc	Sealed	Sealed	2,641,416	1,999,977	545,132																	
CARNARVON - MULLEWA RD	Form & Surf Construc	Formed & Surfaced	Sealed			1,394,011	2,101,758	1,455,229	2,043,188	1,980,431	2,198,520	2,042,994	2,381,033	2,707,523	3,264,385	3,832,965	2,120,536	2,045,116	2,171,262	1,601,791		19,172	
CARNARVON - MULLEWA RD	Floodway Works	Concrete	Concrete											2,096,912									
CARNARVON - MULLEWA RD	Reseal Works	Sealed	Sealed		43,421	224,899	155,825			278,779		614,029	18,832	5,492	127,228			2,458,903	2,484,983	2,788,872	76,799	43,421	1,938,259
CEMETERY RD	Resheet Works	Formed & Surfaced	Formed & Surfaced			54,000																	
COOLCALALAYA RD	Resheet Works	Formed	Formed & Surfaced										775,062										
COOLCALALAYA RD	Resheet Works	Formed & Surfaced	Formed & Surfaced										655,776							82,728			
CUE - KALLI RD	Resheet Works	Formed	Formed & Surfaced			56,160	37,260	4,914							141,242							612,522	
CUE - KALLI RD	Resheet Works	Formed & Surfaced	Formed & Surfaced			15,660	249,480	95,472					201,474		594,734							532,332	
ERONG RD	Resheet Works	Formed	Formed & Surfaced																	192,012	404,054	686,298	
ERONG RD	Resheet Works	Formed & Surfaced	Formed & Surfaced												77,220		7,020			553,350	198,684	231,228	
KURARA WAY	Resheet Works	Formed	Formed & Surfaced																			5,070	
MCNABB - TWIN PEAKS RD	Resheet Works	Formed	Formed & Surfaced																		1,212,192		
MCNABB - TWIN PEAKS RD	Resheet Works	Formed & Surfaced	Formed & Surfaced																		2,466,078		
MEEBERRIE - WOOLEEN RD	Reseal Works	Sealed	Sealed									1,608											
MEEBERRIE - WOOLEEN RD	Resheet Works	Formed	Formed & Surfaced																		318,006		
MEEBERRIE - WOOLEEN RD	Resheet Works	Formed & Surfaced	Formed & Surfaced												6,480						786,456		
MEEBERRIE - WOOLEEN RD	Floodway Works	Formed & Surfaced	Sealed								2,018,688	4,832,380											
MEEBERRIE - WOOLEEN RD	Floodway Works	Formed & Surfaced	Concrete								842,072												
MEEBERRIE - WOOLEEN RD	Floodway Works	Concrete	Concrete								404,260												
MEEBERRIE ACCESS RD	Resheet Works	Formed	Formed & Surfaced												81,000								
MILEURA - NOOKAWARRA RD	Resheet Works	Formed	Formed & Surfaced														43,200				5,400	278,640	
MILEURA - NOOKAWARRA RD	Resheet Works	Formed & Surfaced	Formed & Surfaced														72,360				15,660	170,640	
MT. WITTENOOM RD	Resheet Works	Formed	Formed & Surfaced																		1,097,550		
MT. WITTENOOM RD	Resheet Works	Formed & Surfaced	Formed & Surfaced								427,140				270,000						519,966		
MULGA CRES	Reseal Works	Sealed	Sealed														6,401						
MURCHISON AIRSTRIP ACCESS RD	Reseal Works	Sealed	Sealed														3,896						
MURCHISON RDHOUSE ACCESS RD	Reseal Works	Sealed	Sealed														2,226					5,381	
MURCHISON CARAVAN PARK	Reseal Works	Sealed	Sealed																			26,346	

Murchison Shire - Roads Program Summary

Road	Description	Surface Type	Updated Surface Type	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
NEW FORREST - YALLALONG RD	Resheet Works	Formed	Formed & Surfaced										209,144								32,640	270,294	
NEW FORREST - YALLALONG RD	Resheet Works	Formed & Surfaced	Formed & Surfaced										206,145				343,980		383,594		183,915	965,365	
NOOKAWARRA ACCESS RD	Resheet Works	Formed	Formed & Surfaced																			4,212	
NOOKAWARRA ACCESS RD	Resheet Works	Formed & Surfaced	Formed & Surfaced																			38,610	
OFFICE RD	Resheet Works	Formed & Surfaced	Formed & Surfaced																				
REFUSE SITE ACCESS RD	Resheet Works	Formed & Surfaced	Formed & Surfaced																			67,470	
RODERICK STREET	Reseal Works	Sealed	Sealed				567										5,195						
SHIRE DEPOT ACCESS RD	Reseal Works	Sealed	Sealed														6,185						
TARDIE - YUIN RD	Resheet Works	Formed	Formed & Surfaced																			57,120	
TARDIE - YUIN RD	Resheet Works	Formed & Surfaced	Formed & Surfaced																			100,800	
TWIN PEAKS - WOOLEEN RD	Resheet Works	Formed	Formed & Surfaced		264,600				42,066														24,192
TWIN PEAKS - WOOLEEN RD	Resheet Works	Formed & Surfaced	Formed & Surfaced					78,300	595,426	839,592											57,742	200,988	1,570,309
WOOLEEN - MT WITTENOOM RD	Resheet Works	Formed	Formed & Surfaced						76,518													90,396	267,480
WOOLEEN - MT WITTENOOM RD	Resheet Works	Formed & Surfaced	Formed & Surfaced		302,940				690,336	240,300												140,616	1,150,661
WOOLEEN ACCESS RD	Special Mtce General	Formed	Formed & Surfaced																				
WOOLEEN ACCESS RD	Special Mtce General	Formed & Surfaced	Formed & Surfaced																				
WREATH FLOWERS ACCESS RD	Resheet Works	Formed	Formed & Surfaced								10,800												
WREATH FLOWERS ACCESS RD	Resheet Works	Formed & Surfaced	Formed & Surfaced							165,780	14,040		45,900										
YUIN HOMESTEAD ACCESS RD	Resheet Works	Formed	Formed & Surfaced								24,840												
YUNDA RD	Special Mtce General	Formed	Formed																				
Totals				**2,641,416**	**3,266,815**	**3,601,327**	**2,544,889**	**3,413,693**	**5,534,879**	**5,916,662**	**6,607,586**	**8,520,035**	**4,623,415**	**4,809,927**	**8,768,080**	**4,115,925**	**7,429,279**	**4,504,019**	**7,105,311**	**7,590,103**	**7,386,936**	**5,682,180**	**5,279,778**

Notes

Work Descriptions defined as follows

Form & Surf Construc	Reconstruction an existing unsealed road with the inclusion of a seal surface. Predominately the Carnarvon-Mullewa Road
Floodway Works	Construction or reconstruction of a major river or creek crossing usually with a final concrete surface
Resheet Works	Gravel resheet of an unsealed road
Special Mtce General	Major maintenance work including reshaping formation and bunding works but at a lesser standard than a formal resheet

Above works also show the existing surface type and what its upgraded to

murchisonshire
Ancient land under brilliant skies

Long-Term Financial Plan

Part of Council's Planning for the Future

27 August 2026

Preamble

Pursuant to s 5.56 of the Local Government Act 1995 a local government is required to plan for the future its district through the preparation and adoption of various plans in accordance with Division 3 of the Local Government *(Administration)* Regulations 1996 as shown below.

Reg	Plan
19C	Strategic Community Plan
	The Community Plan Sets out the vision, aspirations and objectives of the community. It also
	Covers a period of at least 10 years and to be reviewed every 4 years
	Developed with regard to the capacity of current and anticipated resources, strategic performance indicators and demographic trends
19DA	Corporate Business Plan
	The Corporate Business Plan
	Sets out consistently with any relevant priorities as set out in the Strategic Community Plan Council's priorities for dealing with the objectives and aspirations of the community
	Governs internal business planning by expressing priorities by reference to operations that are within Council's capacity
	Covers a period at least 4 years and to be reviewed annually
	Develops and integrate matters relating to resources including
	Asset Management
	Workforce Planning
	Long-Term Financial Planning

This document covers the Corporate Business Plan Elements as highlighted above

Introduction

The Local Government *(Administration)* Regulations 1996 require the Strategic Community Plan to cover a period of at least 10 Financial Years and be reviewed at least once every 4 years, whilst plans that make up the Corporate Business Plan are to cover a period of at least 4 years and be reviewed annually.

From a practical and operational perspective, Council considers that whilst the period of the Strategic Community Plan and associated priorities within the Corporate Business Plan and Workforce Plan may be appropriate, it is considered that a longer-term 20-year view be taken with respect the actual application of resources through the Asset Management Plan and Long-Term Financial Plan.

In part this will align with more contemporary practice and allows consideration of works that may be required beyond a 10-year period but also recognise as highlighted below under "Background that significant changes have occurred since 2017 when the Strategic Community Plan and Corporate Business were adopted; many of which were previously not on the horizon.

The basis of this approach is also to ensure that mid- and long-term matters are considered annually so that pre-emptive actions can be taken today to mitigate potential future impacts and ensure long-term sustainability, but also importantly and that intergeneration equity matters are considered.

The principle of intergenerational equity holds that, to promote prosperity and quality of life for all, institutions should construct administrative acts that balance the short-term needs of today's generation

with the longer-term needs of future generations. It integral to the operation of society, governments including local government.

In local government this can be highlighted by the way it funds and accounts for the actions that it undertakes.

For instance, in any one year whilst operational cost are paid for by the community of the day some of the costs of replacement of assets should be paid and accounted for in the budget of the time as the residents and ratepayers have enjoyed the benefits of those assets and thereby not overly burden the future local community when assets need to be replaced. Similarly, current residents and ratepayers should not necessarily be required to pay entirely for future works which they have yet to benefit from.

Accordingly, both the Asset Management Plan and Long-Term Financial Plan are to address a period of 20 years each respective plan being prepared on the basis that it will be reviewed each year with year one of the Long-Term Financial Plan, which incorporates asset management aspects, being identical to the actual budget.

As a result, the Long-Term Financial Plan becomes effectively a 20-year budget document and one that can be reviewed and updated as new information comes to light but with the overall aim that it influences and guides the thinking as well as overall operation of the Shire in an integrated manner.

Put simply have regard to "*yesterday*", look *"today"* but always focus on *"tomorrow"*. This way the future *"today"* will be potentially better than it would have otherwise been, the community grow and develop as a result and the financial costs will be more equitably distributed across the years.

Clearly these aspects require balancing and judgment. The Asset Management Plan and Long-Term Financial Plan aims to improve this balance by highlighting *"yesterday", "today"* and *"tomorrow".*

As a result, the Corporate Business Plan includes elements based on the above overarching philosophy.

Murchison Settlement Redevelopment

Murchison Settlement Masterplan

The adopted in August 2021 the Settlement Masterplan took around 18 months to be finalised and provides a detailed layout of the way the settlement is to be developed. Importantly the Masterplan includes the following "Project Vision" statement which encapsulates the relationship of the Settlement within the context of the broader Shire.

> "*To ensure that Murchison Settlement is an attractive focal point that enables the Shire to function successfully and deliver a range of services that will underpin community, cultural and economic development within the Settlement and broader Shire"*

Design principles have been developed to help guide the development of the Murchison Settlement Masterplan.

- ~ To create an attractive activity hub for the community and visitors to Murchison that maintains the existing character, cultural and built qualities of the Settlement.
- ~ Provide functional pedestrian connectivity, improved access, and sight lines throughout the precinct.
- ~ Design a unified landscape character that maximises shade.
- ~ Create a consolidated sequence of spaces and activities for locals and tourists.
- ~ Allow space in design for Geo/Astro tourism and convey the idea of 'The Oasis'.

A range of projects identified (in no priority order) included Community Swimming Pool / Splash Pad, New -Caravan Park Ablution Block, (both completed in 2025), New -Caravan Park Ensuite Units (part way through construction), General Settlement Amenity Improvements, and Playground Upgrade. An Interpretive Centre was also identified but required further scoping and development

Murchison Settlement Roadhouse Precinct Detailed Concept Design

In 2020/21 it was realised that Roadhouse and Caravan Park layout needed a supplementary review to further develop desired expansion that would dovetail into the wider Settlement Masterplan. Work was undertaken to also review the overall operation of the roadhouse, with Council assuming operational control in March 2021. This included considering the need to provide suitable long-term accommodation for the Roadhouse Management, to improve the functionally of the Roadhouse Business and thereby allowing for an upgrade of the Roadhouse. Both of these elements are being actioned with three new dwelling units for Roadhouse staff midway through construction via Mid-West Development Commission Royalty for Regions Funding being obtained for the redevelopment of the Roadhouse.

Murchison Vast Sky Experience Business Case

Adopted in February 2023 this Business Case evaluated opportunities from the emerging Mid-West space economy, with particular focus on the SKA and Mingenew Space Precinct. In many ways the development with potential transformative effect. It ticks an abundance of boxes such as strategically linking Vast Sky tourism, showcasing SKA / CSIRO, providing an accessible outback feel without camping out, increased GeoTourism and broader tourism within a regional context, purveying local history and pastoral influence, inclusion of local Wadjarri aboriginal development opportunities, improved discovery walking trails as well as enhancing recruitment and retention opportunities for the Shire in an improved visually attractive environment.

The entire business case should be seen as being complimentary to the Murchison Settlement Masterplan and Roadhouse development plans that have already been undertaken. Stage 1 spend is around $10.4m with further stages foreshadowed totalling $11.5m over around a 10-year period. Business Case shows a profitable operation after 2 years. Significant levels of external funding will be required with any delivery will likely be very long term without significant external investment.

Murchison Settlement Infrastructure

Works previously identified to provide a Chlorinator for the Water Supply have been reassessed to include a major upgrade of the supply itself and provision of a new ring main unit to also separate drinking water from parks and gardens irrigation. A significant upgrade of the power supply on top of a planned solar microgrid upgrade has just been completed .

Local Roads and Community Infrastructure Funds

Commonwealth Funding from the Local Roads and Community Infrastructure Program was available in 2023/24 and in 2024/25 which assisted in funding the Carvan Park Community Pool in 2025.

Significant Road Considerations

Carnarvon-Mullewa Road Strategic Upgrade

In February 2020 Council reviewed its strategic approach in the construction and sealing of the Carnarvon-Mullewa Road and varying from a 4.0m seal to a 7.2m seal.

In November 2022 the Shire finally completed sealing to 7.2m width the remaining 9.0km gravel section on the Carnarvon-Mullewa Road between the Murchison Settlement and the southern Shire boundary. Overall, the Shire has constructed and sealed to a 7.2m width 35.42km since 2021. In part this accelerated program was aided by additional road grants but also by a $2.0m roadworks loan taken out in 2020/21 as part of a COVID19 Stimulus approach.

Construction and sealing of the remaining 27.6km within the City of Geraldton is still to be done an element that Council is encouraging the City to do. Rehabilitation and widening of the existing 4.0m sealed sections is underway. Further strategic work involving potential construction of the section north of the Murchison Settlement in accordance with Main Roads WA Roads 2040 Strategy is also possible.

Local Roads and Community Infrastructure Funds

Significant increases in Commonwealth Road Funding from the Local Roads and Community Infrastructure Program have been received and applied upgrade works on the Carnarvon-Mullewa Road. This is programmed may continue in the future.

Main Roads WA Regional Road Funds

The Carnarvon- Mullewa Road is the only road within the Shire classified of such strategic importance to potentially attract funds Main Roads Regional Road Group Funds on a 2 for 1 basis for more than one road funding project per annum. Changes in scoring criteria provide increased scope to construct and or rehabilitate sections moving forward.

SKA Route Works

The Shire has been assigned the responsibility to undertaker works on the SKA Road Route to assist in the establishment of the SKA Project on Boolardy Station for a five-year period commencing 2022/23. Almost all of the roads affected are the responsibility of Council meaning that external funds are being provided on roads that would have otherwise had to be funded from Councils own revenue sources. This funding source is nearing the end of its initial allocation with an extension to be requested.

Long-Term Financial Plan

The Long-Term Financial Plan is the consolidation of current annual budget operations with expenses arising from the Asset Management Plan within an operating template that effectively becomes a 20-year budget with the first year of the plan being the adopted budget. It is essential this be updated annually.

Assumptions

The plan has been based on the various assumptions as highlighted below.

Assumption	Comments
General	
Shire Population s to remain stable	At the last census the actual population increased.
The region and States economy will remain relatively stable over the long term.	Anecdotally this seems to be the situation
Current levels of service will remain and progressively increase as demand dictates so long as its financially prudent to do so	Current feedback from residents and tourists is positive and favourable.
Assets are expected to be adequately maintained and to continue to meet existing levels of service.	Periodic inspections and updated analysis will be undertaken, and scheduled replacement dates varied on annual basis and incorporated into the respective working models.
The level of grants and contributions that are recurrent from year to year will remain relatively stable	This applies to operational grants from organisations such as the Grants Commission and Main Roads WA and to Capital Grants revenue from Main Roads WA. Historically the has been no major variation.
Specific Grants for specific projects that may or may not arise have not been included.	It is considered prudent to where possible set aside some amounts each year by transfer to reserves so as to minimise any specific budget spike in any one year. This applies to aspects such as flood disaster repairs which cannot be forecast with any certainty and also to asset management and settlement development works so as to provide some potential revenue to provide matching funds for the specific project.
Rate Revenue	From a policy perspective option for future rate scenarios are explored with analysis tying into Council's Long Term Financial Plan on an annual basis and that in comparative terms between each year, that as far as practicable, aspects associated with natural growth or decline are ignored when setting rates.
Inflation	Specific estimates for inflation impacts for expenditure items are separately shown in the detailed plan. These can and do vary according to each class of expenditure.
Asset Lives and replacement timings	Reviewed annually as per the respective component of the Asset Management Plan
Staff	Current staffing levels have been assumed with the addition of two new staff members in the next year to upgrade the Road Maintenance Crew. The Workforce Plan incorporated as part of the Murchison Shire Organisational Rationale Recruitment Strategy will also have an influence

Forecasts

Long term forecasts are in inherently difficult and can be impacted upon if the assumptions that underpin the plan alter appreciably. The following are highlighted.

Asset Renewal

Costs and for replacement of existing and new assets once constructed can be addressed and risks mitigated if the plan is updated every year and if the accuracy of first three years detailed cost estimates and programs for Capital Works are improved through improve condition assessment and refined data collection and analysis. Reprogramming on this basis will ensure that the accuracy for timing for renewals is improved without reducing service levels.

New Assets

There is also a potential risk financially if additional new assets are created without a recognition that in some instances, but not all, additional operational and maintenance costs will be required to be met. Where these costs are known they have been reflected in the plan. Annual reviews will also assist in refinement.

This issue Long term asset replacement costs, some of which will fall outside of scope of the plan. These issues also need to reflect in the decision-making processes the benefit derived from those assets.

Murchison Shire is unique owing to its sparse population limited growth and that it has no town. This significantly shapes the plan compared with other local governments which have growing communities and need to constantly upgrade and add new assets. For instance

~ Road upgrades identified relate to defined sections of only one road being the Carnarvon-Mullewa Road as well those within the Murchison Settlement and on other adjacent to one Station. There is minimal likelihood for justifications for other roads elsewhere such that the broad operation moving forward will eventually revolve mainly around asset renewal albeit with some upgraded elements such that the asset base will not increase significantly.

~ Building upgrades within the Murchison Settlement in the main involve assets that have very long lives. Apart from works associated with the Murchison Vast Sky Experience Business Case which are largely beyond the resources of Council, and which generate additional operating income, once constructed there is little expectation of new facilities being required.

To assist in providing a context to the plan will show the intended distribution between Renewal and New / Upgraded expenditures.

Overall, though the confidence level of the general picture is reasonably high, which is as significant improvement.

Alignment with Financial Statements and Budgets

Amongst other things the Long-Term Financial Plan is based implementing the Asset Management Plan, which by its very nature a plan for the future based on local needs, judgements and outcomes.

As a result, works identified will vary from year to year and include new as well as renewal of assets such that several financial aspects such as depreciation and written down values will alter and vary markedly from values shown the adopted budget for each year and in the Annual Financial Statements which are based on an external assessment of values at a singular point in time.

Monitoring and Performance

The Office for Local Government specifies that various performance measure are identified and reported against.

However, the measures themselves and so-called ratios that are measured and align to a notional standard are unlikely to be fit for purpose locally as they will not suit local conditions and operations.

A more accurate and nuanced practical approach is to use the overall cash position through measurement of the Net Current Assets and Reserves. If this is healthy during and at the end of the life of the plan, then risks to the overall financial viability are significantly reduced. Over time an actual target should be established and set.

For clarity purposes the plan shows the net current asset as a continuum not like the normal budget requirements where the budgeted deficiency as notionally funded by rates is to be within 90% and 110%

As indicated though recent rating reviews the amount of rate revenue expressed as a % of depreciation is very low in comparison with other Shires. As a target this should be lifted. Notwithstanding that the assessed deprecation may not accord to local assessments of an annualised replacement cost it is an independent assessment which is consistent in methodology. Any increase in this % effectively assists not just the overall financial position but also provides evidence of improved application of intergenerational equity considerations.

Further performance measures may also be identified and if deemed appropriate introduced in the future.

Enclosures

Long-Term Financial Plan Budget Schedules

Previous

28 September 2017, 24 August 2023, 22 August 2024 & 28 August 2025

murchisonshire
Ancient land under brilliant skies

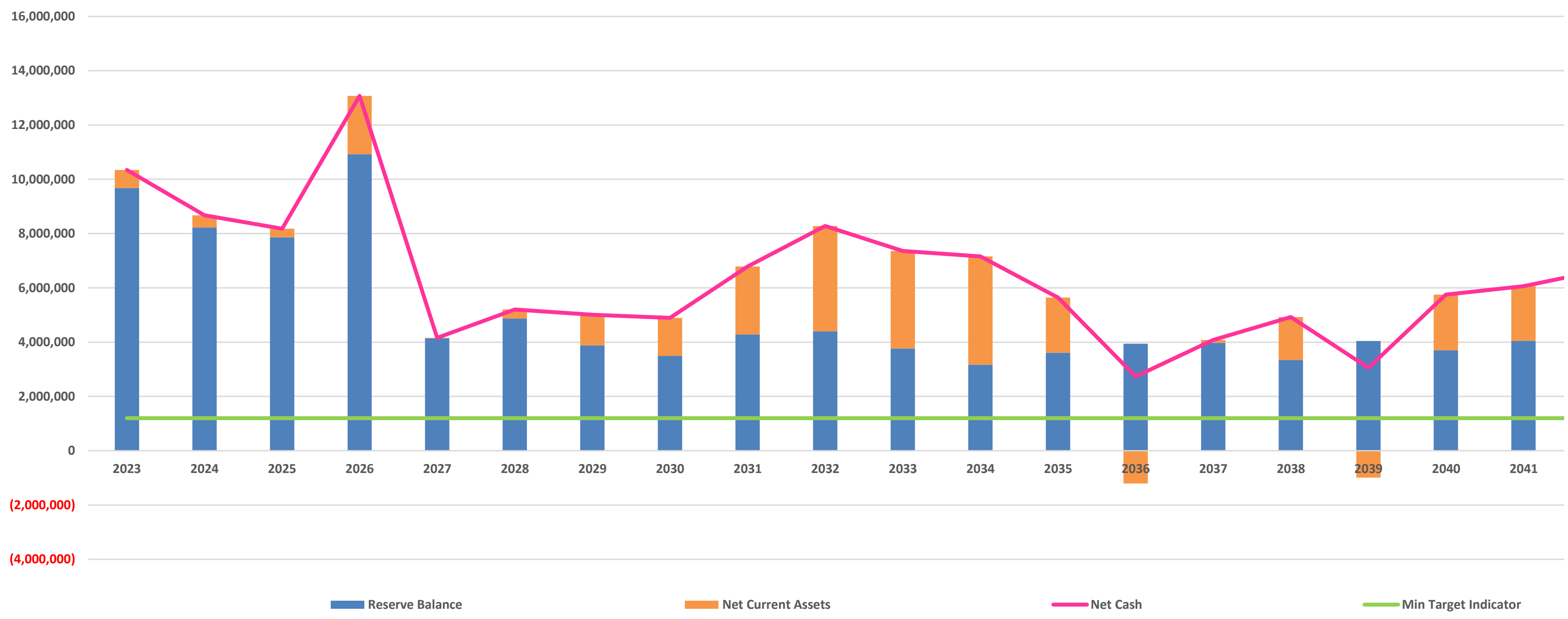
Long Term Financial Plan
Budget Schedules

27 August 2026

Murchison Shire - LTFP - Inflation

2027 Classification	<<<Start year Description	Notional	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
General Assumptions																							
General	General	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Grants Commission	Grants Commission	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Grants General	Grants General	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Depreciation	Depreciation	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Insurance	General	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Interest	General	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Nil		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Plant	Plant	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Fuel	Fuel	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Capital Upload Analysis	Capital Upload	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Rates	Separate Analysis	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Salaries	Salaries	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

Graphs of Reserves & Net Current Assets



	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041
Reserve Balance	9,675,984	8,229,297	7,859,233	10,919,647	4,147,348	4,868,986	3,879,415	3,496,582	4,282,018	4,397,287	3,768,669	3,172,867	3,609,821	3,943,310	3,971,213	3,339,509	4,039,760	3,703,558	4,050,913
Net Current Assets	669,242	443,933	317,079	2,155,547	10,752	337,341	1,129,855	1,394,752	2,502,903	3,881,134	3,589,595	3,989,427	2,031,765	(1,208,214)	108,965	1,586,353	(987,778)	2,044,722	2,008,692
Net Cash	10,345,226	8,673,230	8,176,312	13,075,194	4,158,100	5,206,328	5,009,270	4,891,335	6,784,921	8,278,420	7,358,263	7,162,294	5,641,586	2,735,096	4,080,178	4,925,862	3,051,981	5,748,280	6,059,605
Min Target Indicator	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

Statement of Financial Position	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030	2031	2032	2033	2034	2035	2036
CURRENT ASSETS											
Cash and cash equivalents	11,240,740	4,223,644	5,271,872	5,074,814	4,956,879	6,850,465	8,343,964	7,423,807	7,227,838	5,707,130	2,800,640
Trade and other receivables	973,272	73,274	73,274	73,274	73,274	73,274	73,274	73,274	73,274	73,274	73,274
Other financial assets	2,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668
Inventories	396,380	396,380	396,380	396,380	396,380	396,380	396,380	396,380	396,380	396,380	396,380
Total Current Assets	15,563,060	6,645,966	7,694,194	7,497,136	7,379,201	9,272,787	10,766,286	9,846,129	9,650,160	8,129,452	5,222,962
NON-CURRENT ASSETS											
Trade and other receivables											
Other financial assets											
Property Plant and equipment	114,655,366	123,203,260	119,816,113	117,843,755	115,519,795	112,869,955	109,409,146	108,444,193	106,947,574	106,748,312	107,755,088
Infrastructure											
Property Plant Equipment & Infrastructure	114,655,366	123,203,260	119,816,113	117,843,755	115,519,795	112,869,955	109,409,146	108,444,193	106,947,574	106,748,312	107,755,088
TOTAL ASSETS	130,218,427	129,849,225	127,510,307	125,340,892	122,898,995	122,142,742	120,175,433	118,290,322	116,597,734	114,877,764	112,978,049
CURRENT LIABILITIES											
Trade & other payables	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370
Other liabilities	811,496	811,496	811,496	811,496	811,496	811,496	811,496	811,496	811,496	811,496	811,496
Borrowings	204,043	204,043	204,043	204,043	204,043	204,043	204,043	204,043	204,043	204,043	204,043
Employee related provisions	210,632	210,632	210,632	210,632	210,632	210,632	210,632	210,632	210,632	210,632	210,632
Total Current Liabilities	2,902,541	2,902,541	2,902,541	2,902,541	2,902,541	2,902,541	2,902,541	2,902,541	2,902,541	2,902,541	2,902,541
NON-CURRENT LIABILITES											
Other Liabilities											
Borrowings	945,490	745,767	546,044	342,625	135,442	924,424	628,315	434,485	345,740	252,957	155,952
Employee related provisions	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400
Total Non-Current Liabilities	987,890	788,167	588,444	385,025	177,842	966,824	670,715	476,885	388,140	295,357	198,352
TOTAL LIABILITIES	3,890,431	3,690,708	3,490,985	3,287,566	3,080,383	3,869,365	3,573,256	3,379,426	3,290,681	3,197,898	3,100,893
NET ASSETS	126,327,996	126,158,517	124,019,321	122,053,325	119,818,612	118,273,377	116,602,177	114,910,897	113,307,053	111,679,866	109,877,157
EQUITY											
Retained Surplus	35,993,280	42,596,101	39,735,267	38,758,842	36,906,962	34,576,290	32,789,822	31,727,159	30,719,117	28,654,977	26,518,778
Reserve Accounts	10,919,647	4,147,348	4,868,986	3,879,415	3,496,582	4,282,018	4,397,287	3,768,669	3,172,867	3,609,821	3,943,310
Revaluation surplus	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068
Total Equity	126,327,995	126,158,517	124,019,321	122,053,325	119,818,612	118,273,376	116,602,177	114,910,896	113,307,053	111,679,866	109,877,156

Statement of Financial Position	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
CURRENT ASSETS											
Cash and cash equivalents	4,145,722	4,991,406	3,117,525	5,813,824	6,125,149	6,716,890	9,113,943	11,503,491	15,092,219	12,698,460	13,269,893
Trade and other receivables	73,274	73,274	73,274	73,274	73,274	73,274	73,274	73,274	73,274	73,274	73,274
Other financial assets	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668	1,952,668
Inventories	396,380	396,380	396,380	396,380	396,380	396,380	396,380	396,380	396,380	396,380	396,380
Total Current Assets	6,568,044	7,413,728	5,539,847	8,236,146	8,547,471	9,139,212	11,536,265	13,925,813	17,514,541	15,120,782	15,692,215
NON-CURRENT ASSETS											
Trade and other receivables											
Other financial assets											
Property Plant and equipment	103,106,616	103,032,600	105,681,426	103,577,632	103,931,395	104,046,627	102,500,829	100,617,267	96,180,577	97,914,532	96,615,159
Infrastructure											
Property Plant Equipment & Infrastructure	103,106,616	103,032,600	105,681,426	103,577,632	103,931,395	104,046,627	102,500,829	100,617,267	96,180,577	97,914,532	96,615,159
TOTAL ASSETS	109,674,660	110,446,329	111,221,273	111,813,778	112,478,867	113,185,839	114,037,094	114,543,081	113,695,117	113,035,314	112,307,374
CURRENT LIABILITIES											
Trade & other payables	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370	1,676,370
Other liabilities	811,496	811,496	811,496	811,496	811,496	811,496	811,496	811,496	811,496	811,496	811,496
Borrowings	204,043	152,541	41,681	0	0	0	0	0	0	0	0
Employee related provisions	210,632	210,632	210,632	210,632	210,632	210,632	210,632	210,632	210,632	210,632	210,632
Total Current Liabilities	2,902,541	2,851,039	2,740,179	2,698,498	2,698,498	2,698,498	2,698,498	2,698,498	2,698,498	2,698,498	2,698,498
NON-CURRENT LIABILITES											
Other Liabilities											
Borrowings	54,532	0	0	0	0	0	0	0	0	0	0
Employee related provisions	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400
Total Non-Current Liabilities	96,932	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400	42,400
TOTAL LIABILITIES	2,999,473	2,893,439	2,782,579	2,740,898	2,740,898	2,740,898	2,740,898	2,740,898	2,740,898	2,740,898	2,740,898
NET ASSETS	106,675,187	107,552,890	108,438,694	109,072,880	109,737,969	110,444,941	111,296,196	111,802,183	110,954,219	110,294,416	109,566,476
EQUITY											
Retained Surplus	23,288,905	24,798,312	24,983,867	25,954,253	26,271,987	28,447,402	28,908,567	29,478,055	28,372,413	27,914,558	26,901,165
Reserve Accounts	3,971,213	3,339,509	4,039,760	3,703,558	4,050,913	2,582,472	2,972,561	2,909,060	3,166,738	2,964,789	3,250,243
Revaluation surplus	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068	79,415,068
Total Equity	106,675,186	107,552,890	108,438,694	109,072,879	109,737,969	110,444,941	111,296,196	111,802,182	110,954,219	110,294,416	109,566,476

LTFP Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
GENERAL PURPOSE FUNDING																						
Rate Revenue																						
Rates Expenses	38,177	39,725	38,146	38,901	41,513	42,335	43,173	44,028	44,900	45,789	46,696	47,621	48,564	49,526	50,508	51,509	52,530	53,571	54,633	54,571	56,820	57,947
Rates Revenue	(777,617)	(1,076,665)	(1,129,698)	(1,185,367)	(1,243,803)	(1,305,145)	(1,369,536)	(1,437,129)	(1,508,085)	(1,582,570)	(1,660,761)	(1,742,843)	(1,829,010)	(1,919,466)	(2,014,425)	(2,114,111)	(2,218,761)	(2,328,623)	(2,443,956)	(2,565,033)	(2,692,143)	(2,825,584)
MML Rates Levied																						
MML Back Rates Levied																						
Other General Purpose Funding																						
Gen Purpose Expenses																						
Transfer to Grants Commission Reserve	4,864,076																					
Transfer to Asset Management Reserve	1,113,178																					
Gen Purpose Revenue	(7,886,260)	(1,025,039)	(5,942,430)	(6,061,279)	(6,063,992)	(6,765,271)	(6,900,577)	(7,038,588)	(7,179,360)	(7,322,947)	(7,469,406)	(7,618,794)	(7,771,170)	(7,926,594)	(8,085,126)	(8,246,828)	(8,411,765)	(8,580,000)	(8,751,600)	(8,926,632)	(9,105,165)	(9,287,268)
Transfer from Grants Commission Reserve	(2,744,673)	(4,857,958)																				
Transfer from Asset Management Reserve		(1,112,277)																				
GOVERNANCE																						
Members Of Council																						
Member Expenses	149,367	158,154	170,855	164,029	177,267	170,548	183,995	177,431	190,935	184,510	198,083	191,875	205,668	209,537	203,483	217,503	211,613	225,801	220,072	234,428	228,821	243,354
Member Capital Expenses																						
Governance - General																						
Expenses	369,245	375,715	367,971	375,166	391,031	398,642	406,598	414,558	422,676	430,956	439,259	448,011	456,794	465,752	474,887	484,195	493,707	503,399	513,283	511,643	533,548	544,034
ABC Expenses - Members	172,183	167,250	153,922	156,964	174,429	177,878	181,396	184,983	188,642	192,373	196,179	200,060	204,019	208,056	212,174	216,373	220,656	225,024	229,480	228,587	238,658	243,384
Administration																						
Admin Expenses	1,271,805	1,695,650	1,397,743	1,425,375	1,453,555	1,482,297	1,511,610	1,541,505	1,571,995	2,521,842	1,634,807	1,667,153	1,700,143	1,860,038	1,768,103	1,803,101	1,838,795	2,001,449	1,912,328	1,950,195	2,194,934	2,028,205
Depreciation - Admin	50,310	22,960	23,189	23,292	23,395	23,500	23,606	23,712	23,820	33,398	33,508	33,619	33,731	33,845	33,959	34,075	34,191	34,309	34,428	34,549	34,670	34,793
Trans to Leave Reserve	778	298	298	298	298	298	298	298	298	298	298	298	298	298	298	298	298	298	298	298	298	298
Admin Revenue	(46,764)	(7,884)	(8,041)	(8,202)	(8,366)	(8,534)	(8,704)	(8,878)	(9,056)	(9,237)	(9,422)	(9,610)	(9,802)	(9,999)	(10,198)	(10,402)	(10,611)	(10,823)	(11,039)	(11,260)	(11,485)	(11,715)
ABC Costs Alloc to W & S	(1,308,783)	(1,386,839)	(1,390,814)	(1,418,307)	(1,446,370)	(1,474,968)	(1,504,134)	(1,533,880)	(1,564,218)	(1,595,159)	(1,626,715)	(1,658,900)	(1,691,724)	(1,725,201)	(1,759,344)	(1,794,167)	(1,829,682)	(1,865,904)	(1,902,847)	(1,895,444)	(1,978,952)	(2,018,144)
Transfer from Leave Reserve																						
Admin Capital Expenses																						
Admin Capital Revenue		(50,000)								(50,500)								(50,500)				
Trans From Plant Reserve - Admin																						
Transfer to Admin Buldings Reserve	2,387	3,615	2,700																			
Transfer from Admin Buildings Reserve																						
LAW ORDER & PUBLIC SAFETY																						
Fire Prevention, Animal Control, Other Law Order & Public Safety																						
Fire Prevention Expenses	55,132	30,479	31,551	32,008	31,762	32,221	32,687	33,161	33,644	34,135	34,634	35,142	35,658	36,184	36,719	37,263	37,816	38,379	38,952	39,445	40,128	40,731
Depreciation - Fire Prevention	5,097	890	899	899	899	899	899	899	899	899	899	899	899	899	899	899	899	899	899	899	899	899
Animal Control Expenses	23,272	18,151	18,514	18,884	19,262	19,647	20,040	20,441	20,849	21,266	21,692	22,126	22,568	23,019	23,480	23,949	24,428	24,917	25,415	25,924	26,442	26,971
Other Law, Order & Public Safety Expenses	19,501	21,566	21,997	22,437	22,886	23,343	23,810	24,286	24,772	25,268	25,773	26,288	26,814	27,350	27,897	28,455	29,024	29,605	30,197	30,801	31,417	32,045
ABC Expenses - O.L.O. & P.S.	4,140	2,774	3,464	3,533	2,893	2,950	3,008	3,068	3,128	3,190	3,253	3,318	3,383	3,450	3,519	3,588	3,659	3,732	3,806	3,791	3,958	4,036
Fire Prevention Revenue	(17,624)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)
Animal Control Revenue	(470)	(510)	(520)	(531)	(541)	(552)	(563)	(574)	(586)	(598)	(609)	(622)	(634)	(647)	(660)	(673)	(686)	(700)	(714)	(728)	(743)	(758)
Law Order & Public Safety Revenue																						
Fire Prevention Capital Expenses																						
HEALTH																						
Preventative Services - Admin & Inspection, Pest Control, Other																						
Other Health																						
Health Preventative Expenses	14,330	16,306	16,612	16,924	17,242	17,567	17,897	18,234	18,577	18,927	19,284	19,648	20,019	20,397	20,782	21,175	21,575	21,984	22,400	22,824	23,256	23,697
ABC Health Expenses	13,302	8,321	14,009	14,286	8,678	8,850	9,025	9,203	9,385	9,571	9,760	9,953	10,150	10,351	10,556	10,765	10,978	11,195	11,417	11,372	11,874	12,109
Depreciation Ambulance Centre	5,815	7,040	7,110	7,181	7,253	7,325	7,399	7,473	7,547	7,623	7,699	7,776	7,854	7,932	8,012	8,092	8,173	8,254	8,337	8,420	8,505	8,590
Health Revenue																						
Health Capital Expenses																						

Murchison Shire LTFP

LTFP Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
HOUSING																						
Staff Housing																						
Staff Housing Expenses	191,917	261,326	214,353	218,454	222,634	226,897	231,243	235,673	240,191	244,797	249,492	254,280	259,162	264,139	269,214	274,388	279,663	285,042	290,527	296,118	301,820	307,633
Other Staff Housing Costs																						
Depreciation - Staff Housing	72,285	83,126	90,144	90,144	91,406	92,669	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931	93,931
Staff Housing Costs Reallocated	(191,917)	(299,536)	(292,645)	(296,760)	(300,956)	(304,282)	(312,053)	(316,500)	(321,034)	(325,657)	(327,232)	(335,176)	(340,076)	(345,072)	(350,166)	(355,138)	(360,655)	(366,055)	(371,560)	(377,174)	(380,724)	(386,560)
Staff Housing Capital	484,205	565,000	500,000	5,202	106,306	106,412	106,520	5,631	5,743	332,377	11,531	6,095	6,217	6,341	9,800	6,597	6,729	6,864	10,333	7,141	57,694	70,849
Transfer to Staff Housing Reserve																						
Transfer to Workforce Accomodation Reserve	2,097																					
Transfer from Buildings Reserve																						
Transfer from Workforce Accomodation Reserve	(300,000)	(150,000)																				
COMMUNITY AMENITIES																						
Household Refuse, Sewerage, Protection of Environment, Town Planning,Regional Development, Other Community Amenities																						
Refuse Expenses	21,205	27,083	27,569	28,065	28,569	29,084	29,608	30,142	30,686	31,240	31,805	32,381	32,967	33,565	34,174	34,794	35,427	36,071	36,728	37,397	38,078	38,773
ABC Community Amemity Expenses	74,840	79,603	119,337	121,696	83,020	84,662	86,336	88,043	89,785	91,561	93,372	95,219	97,103	99,025	100,985	102,984	105,022	107,101	109,222	108,797	113,590	115,840
Sewerage Expenses	2,961	3,684	3,756	3,830	3,906	3,982	4,061	4,141	4,222	4,305	4,390	4,476	4,565	4,654	4,746	4,840	4,935	5,032	5,131	5,233	5,336	5,441
Protection of Environment Expenses	1,074	3,324	3,391	3,459	3,528	3,598	3,670	3,744	3,819	3,895	3,973	4,052	4,133	4,216	4,300	4,386	4,474	4,563	4,655	4,748	4,843	4,940
Town Plng & Reg. Dev Expenses	6,500	9,350																				
O.C.A Expenses	13,383	24,858	40,290	40,970	77,825	155,019	43,094	43,831	44,582	102,590	46,129	46,926	47,739	48,567	49,413	50,275	51,154	52,051	52,966	53,899	54,851	55,821
Community Amenities Revenue	(1,287)	(840)	(857)	(874)	(892)	(910)	(928)	(946)	(965)	(985)	(1,004)	(1,024)	(1,045)	(1,066)	(1,087)	(1,109)	(1,131)	(1,154)	(1,177)	(1,200)	(1,224)	(1,249)
Community Amenities Capital	44,005		35,000				35,000				37,163										43,357	
RECREATION & CULTURE																						
Other Recreation & Sport																						
Recreation & Sport Expenses	339,107	416,574	365,958	372,957	380,093	387,368	394,785	402,348	410,058	417,920	425,935	434,107	442,439	450,934	459,595	468,426	477,430	486,611	495,971	505,515	515,247	525,169
ABC Expenses - Other Rec. & Sport	66,340	83,209	105,155	107,234	86,781	88,497	90,247	92,031	93,852	95,708	97,601	99,532	101,502	103,510	105,559	107,648	109,779	111,952	114,169	113,725	118,735	121,087
Depreciation - Other Rec. and Sport	82,513	33,569	34,410	40,096	40,100	40,105	40,110	55,264	55,269	55,274	55,279	55,284	55,289	55,294	55,299	55,304	55,310	55,315	55,320	55,325	55,331	55,336
Sport & Recreation Revenue	(2,897)	(1,782)	(1,812)	(1,844)	(1,876)	(1,908)	(1,941)	(1,975)	(2,010)	(2,045)	(2,081)	(2,117)	(2,155)	(2,193)	(2,232)	(2,271)	(2,312)	(2,353)	(2,395)	(2,438)	(2,482)	(2,526)
Sport & Rec Capital Expenses	98,478	70,000	40,400	454,500	3,777			1,212,000							77,333				1,391			
Trans. to Res - Murch Com Fund		365,118																				
Sport & Rec Capital Revenue	(21,000)																					
Trans. from Res - Murch Com Fund																						
Telev Rebroadcast & Libraries																						
Telev Rebroadcasting Expenses	20,725	28,632	29,205	29,789	30,384	30,992	31,612	32,244	32,889	33,547	34,218	34,902	35,600	36,312	37,038	37,779	38,535	39,306	40,092	40,893	41,711	42,546
ABC TV Rebroadcasting & Libraries	16,888	832	22,116	22,554	868	885	902	920	939	957	976	995	1,015	1,035	1,056	1,076	1,098	1,120	1,142	1,137	1,187	1,211
Library Costs	1,185	2,798	2,854	2,911	2,969	3,029	3,089	3,151	3,214	3,278	3,344	3,411	3,479	3,548	3,619	3,692	3,766	3,841	3,918	3,996	4,076	4,158
Telev Rebroadcasting Revenue	(3,969)	(3,743)	(3,817)	(3,894)	(3,972)	(4,051)	(4,132)	(4,215)	(4,299)	(4,385)	(4,473)	(4,562)	(4,653)	(4,746)	(4,841)	(4,938)	(5,037)	(5,138)	(5,240)	(5,345)	(5,452)	(5,561)
Library Revenue																						
Telev Rebroadcasting Library Capital Expenses																						
Other Culture																						
Cultural Development Expenses	28,290	61,472	62,332	63,384	64,457	65,538	66,703	67,841	69,002	70,186	71,349	72,626	73,882	75,163	76,469	77,799	79,161	80,547	81,961	83,403	84,842	86,342
ABC Expenses - Other Culture	31,271	40,495	40,616	41,419	42,233	43,068	43,920	44,789	45,674	46,578	47,499	48,439	49,398	50,375	51,372	52,389	53,426	54,484	55,562	55,346	57,784	58,929
Other Culture Depreciation	37,455	45,340	45,794	46,252	46,714	47,181	47,653	48,130	48,611	49,097	49,588	50,084	50,585	51,091	51,602	52,118	52,639	53,165	53,697	54,234	54,776	55,324
Other Culture Revenue	(1,382)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)	(2,764)
Other Culture Capital Expenses		300,000									27,472											
Trans. to Res - Musuem	1,382	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600	2,600
Trans from Res - Musuem																						

LTFP Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
TRANSPORT																						
Streets, Roads, Bridges & Depot Construction																						
Road Construction General		531,212																				
Sealed Roads Construction	1,613,966	3,403,197	2,694,244	2,039,976	556,034																	
Sealed Roads Sealing Works		284,050		44,290	229,397	159,519			284,354	8,831	633,248	90,996	5,602	129,772		2,208	2,532,462	2,534,682	2,831,844	78,335	44,290	2,009,953
Formed & Surfaced Roads Construction	4,074,745	4,355,914	148,212	2,041,385	3,428,358	2,546,672	4,012,428	5,641,222	5,814,292	3,232,845	3,438,183	3,101,023	3,171,419	8,749,763	3,301,105	6,986,283	2,495,626	2,456,632	1,912,248	2,552,809	8,780,505	4,385,512
Floodway Works	50,031									3,330,320	4,929,028		2,138,850									
Bridge Construction																						
Grids Construction	40,122	80,040	81,640	83,273	84,939	86,637	88,370	90,137	91,940	93,779	95,655	97,568	99,519	101,509	103,540	105,610	107,723	109,877	112,075	114,316	116,602	118,935
Depot Buildings & Improvements					1,639					4,835					33,745				28,686			
Road Loan Principal Repayments	200,715	199,723	199,723	203,419	207,183	211,017	214,923	108,948														
Trans to Road Related Reserves	104,142	998				101,537																
Mul Mining Related Reserve		38,238																				
Roads Capital Revenue	(6,277,013)	(8,116,835)	(2,599,686)	(2,599,686)	(2,440,000)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(2,435,488)	(995,488)	(995,488)	(995,488)
Roadworks Loans																						
Trans from Road Related Reserves		(500,000)																				
Trans from Carn-Mul Mining Related Reserve																						
Streets, Roads, Bridges & Depot Maintenance																						
Roads Maintenance	2,839,461	1,783,953	2,457,177	2,278,627	1,762,431	1,793,826	1,861,813	2,055,872	1,895,609	1,973,492	1,957,195	3,635,651	2,025,438	2,061,790	2,098,827	2,336,561	2,293,447	2,211,587	2,251,451	2,492,069	2,430,090	2,554,448
ABC Exp - Roads & Depot	109,826	108,333	107,715	109,844	112,983	115,217	117,495	119,819	122,189	124,606	127,071	129,585	132,149	134,764	137,431	140,151	142,925	145,755	148,641	148,062	154,586	157,647
Depreciation - Roads & Depot	4,776,212	6,646,450	6,712,914	6,791,764	6,904,207	6,948,041	7,067,131	7,266,759	7,482,965	7,586,414	7,703,239	7,830,054	5,524,606	5,660,153	5,845,978	5,946,385	6,155,166	6,282,806	6,580,374	6,679,095	6,787,496	6,951,639
Flood Works	3,384,558	7,335,994	3,433	3,433	3,433	3,433	5,003,433	3,433	3,433	3,433	5,003,433	3,433	3,433	3,433	5,003,433	3,433	3,433	3,433	5,003,433	3,433	3,433	3,433
Road Loan Interest	33,294	40,531	34,120	27,589	20,937	14,163	7,262	1,003														
Trans to Road Mtce Reserves	870	911	900	2,234	2,234	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Roads Capital Revenue	(8,221,772)	(8,267,639)	(1,166,292)	(1,172,965)	(578,044)	(584,987)	(5,367,069)	(599,292)	(606,660)	(614,175)	(5,396,841)	(629,660)	(637,635)	(645,770)	(5,429,068)	(662,531)	(671,164)	(679,969)	(5,463,951)	(698,112)	(707,457)	(716,988)
Trans from Road Mtce Reserves					(77)			(773,176)	(300,000)		(27,210)		(300,000)			(312,304)	(300,000)				(300,000)	
Road Plant Purchases																						
Road Plant Expenses																						
Road Plant Revenue																						
Road Plant Purchases	527,332	1,721,001	740,330	1,102,920	1,184,730	101,000	237,350	234,320	797,901	277,750	515,100	898,900	1,072,620	113,120	1,368,550	244,421	2,089,690	600,950	843,350	517,120	250,480	35,350
Plant Loan Principal Repayments																						
Trans to Plant Reserve	3,773	1,500,000	1,616,000	303,000	606,000	707,000	303,000	303,000	303,000	707,000	707,000	808,000	808,000	707,000	707,000	707,000	858,500	1,010,000	606,000	606,000	303,000	303,000
Road Plant Sales	(120,000)	(170,001)	(137,966)	(165,640)	(258,560)		(32,320)	(20,200)	(141,401)	(28,280)	(90,900)	(121,200)	(146,450)	(15,150)	(247,450)	(131,301)	(45,450)	(122,816)	(116,150)	(90,900)	(35,350)	(20,200)
Trans from Plant Reserve	(460,000)	(1,678,000)	(602,364)	(949,208)	(993,887)	(101,000)	(265,630)	(236,340)	(676,700)	(347,945)	(424,200)	(857,995)	(1,217,602)	(84,648)	(1,121,100)	(125,240)	(2,104,840)	(697,809)	(747,400)	(426,220)	(282,847)	(95,445)
Profit on Road Purchases																						
Aerodromes																						
Airport Espenses	48,648	11,864	12,101	12,343	12,589	12,840	13,096	13,358	13,624	13,896	14,174	14,456	14,745	15,039	15,339	15,646	15,958	16,276	16,601	16,933	17,271	17,615
ABC Exp. - Airport	3,687	2,774	7,081	7,221	2,893	2,950	3,008	3,068	3,128	3,190	3,253	3,318	3,383	3,450	3,519	3,588	3,659	3,732	3,806	3,791	3,958	4,036
Depreciation - Airport	117,085	16,513	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678	16,678
Airport Revenue																						
Airport Capital Expenses																						
Airport Capital Revenue																						

Murchison Shire LTFP

LTFP Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
ECONOMIC SERVICES																						
Pastoral Support																						
Rural Services Expenses	44,296	100,323	71,070	72,431	73,820	75,236	76,681	78,155	79,658	81,191	82,755	84,350	85,977	87,636	89,329	91,056	92,817	94,613	96,445	98,314	100,220	102,165
ABC Exp - Pastoral Support	3,230	27,736			28,927	29,499	30,082	30,677	31,284	31,903	32,534	33,177	33,834	34,503	35,186	35,883	36,593	37,317	38,056	37,908	39,578	40,362
Road Bunding Works		80,000	80,000	80,000	80,000																	
Rural Services Revenue		(377)	(81)	(83)	(84)	(86)	(87)	(89)	(91)	(92)	(94)	(95)	(97)	(99)	(100)	(102)	(103)	(105)	(106)	(108)	(110)	(111)
Tourism & Area Promotion																						
Tourism Expenses	145,364	204,570	165,535	168,787	172,102	175,483	178,931	182,448	186,034	189,692	193,422	197,226	201,105	205,061	209,096	213,210	217,407	221,686	226,051	230,502	235,041	239,671
Roadhouse Expenses	869,741	990,740	1,007,514	1,027,601	1,048,089	1,068,986	1,090,300	1,112,040	1,134,214	1,156,831	1,179,900	1,203,429	1,227,428	1,251,907	1,276,874	1,302,340	1,328,315	1,354,808	1,381,831	1,409,393	1,437,506	1,466,180
Roadhouse Loan Interest Expenses																						
Tourism Facilites Depreciation	99,094	109,510	110,605	110,642	110,679	110,716	110,754	110,792	110,831	110,869	110,909	110,948	110,989	111,029	111,070	111,111	111,153	111,195	111,238	111,281	111,324	111,368
ABC Exp- Tourism/Area Prom.	174,898	234,233	246,746	251,624	244,288	249,118	254,044	259,068	264,192	269,418	274,748	280,184	285,728	291,382	297,148	303,030	309,028	315,146	321,386	320,135	334,240	340,859
Housing Costs Allocated to Tourism / Area	8,635	12,461	11,869	12,030	12,194	12,321	12,637	12,811	12,988	13,169	13,219	13,541	13,732	13,928	14,127	14,320	14,536	14,747	14,962	15,181	15,311	15,539
Tourism Area Promotion Revenue																						
Roadhouse Revenue	(435,273)	(497,862)	(507,739)	(517,616)	(527,494)	(537,371)	(547,248)	(557,125)	(567,003)	(576,880)	(586,757)	(596,634)	(606,512)	(616,389)	(626,266)	(636,143)	(646,021)	(655,898)	(665,775)	(675,652)	(685,530)	(695,407)
Tour Area Prom Capital Expenses	1,534,178	3,932,558	17,850	18,207	18,571	8,118	8,281	8,446	8,615	80,102	8,963	9,142	9,325	9,512	13,385	9,896	12,985	10,296	14,184	10,712	10,926	11,145
Tourism Captal Grants		(200,000)	(50,000)																			
Trans to Tourism Area Prom Reserves	500,006	377,940	1,504	1,504																		
Trans to Tourism Area Prom Reserves	(27,600)	(400,000)	(300,000)	(350,000)																		
Roadhouse Loan Principal Repayments																						
Roadhouse Power Loan																						
Other Economic Services																						
Settlement Water Supply Expenses	51,974	13,359	13,535	13,662	13,791	13,921	14,054	14,190	14,327	14,467	14,610	14,754	14,902	15,051	15,204	15,359	15,516	15,677	15,840	16,006	16,174	16,346
Settlement Power Supply Expenses	549,389	473,596	463,501	472,424	481,524	516,054	329,362	335,089	340,929	346,884	352,956	359,147	365,459	371,896	378,459	385,152	391,975	398,934	406,029	413,263	420,640	428,162
Settlement Freight Service	184,198	185,681	189,386	193,166	197,021	200,953	204,964	209,055	213,227	217,483	221,824	226,252	230,768	235,375	240,073	244,865	249,753	254,739	259,824	265,011	270,302	275,698
Roadhouse Fuel Expenses	278,909	420,509	428,919	437,498	446,248	455,173	464,276	473,562	483,033	492,694	502,548	512,598	522,850	533,307	543,974	298,101	304,063	310,144	316,347	322,674	329,127	335,710
Economic Services Expenses	1,471	1,791	1,827	1,863	1,900	1,939	1,977	2,017	2,057	2,098	2,140	2,183	2,227	2,271	2,317	2,363	2,410	2,458	2,508	2,558	2,609	2,661
ABC Expenses - Other Economic Services	85,735	104,011	143,167	145,997	108,476	110,621	112,808	115,039	117,314	119,635	122,002	124,415	126,877	129,388	131,949	134,560	137,224	139,941	142,711	142,156	148,419	151,358
Housing Costs Allocated Economic Services	8,360	9,345																				
Depreciation - Other Economic Svcs	35,570	21,447	21,661	21,850	22,042	22,235	22,430	22,627	22,826	23,027	23,230	23,435	23,642	23,851	24,062	24,276	24,491	24,709	24,929	25,151	25,375	25,601
Settlement Power Loan Interest							44,097	40,402	36,540	32,501	28,279	23,865	19,249	14,424	9,379	4,105						
Tourism Area Promotion Revenue	(76,150)	(80,000)	(66,300)	(67,626)	(68,979)	(70,358)	(71,765)	(73,201)	(74,665)	(76,158)	(77,681)	(79,235)	(80,819)	(82,436)	(84,084)	(85,766)	(87,481)	(89,231)	(91,016)	(92,836)	(94,693)	(96,587)
Roadhouse Fuel Sales	(343,385)	(447,548)	(456,499)	(465,629)	(474,942)	(484,440)	(494,129)	(504,012)	(514,092)	(524,374)	(534,861)	(545,558)	(556,470)	(567,599)	(578,951)	(295,265)	(301,170)	(307,194)	(313,338)	(319,604)	(325,996)	(332,516)
Oth Econ Serv Revenue	(10,714)	(10,714)	(10,928)	(11,147)	(11,370)	(11,597)	(11,829)	(12,066)	(12,307)	(12,553)	(12,804)	(13,060)	(13,322)	(13,588)	(13,860)	(14,137)	(14,420)	(14,708)	(15,002)	(15,302)	(15,608)	(15,921)
Water Infrastructure	280,335																					
Power Infrastructure	1,022,504	550,000				2,020,000				16,021												
Oth Econ Serv Capital		93,000								3,049												
Tourism Capital Grants																						
Settlement Infrastructure Grants	(406,670)	(406,670)																				
Settlement Power Loan Principal Repayments							81,187	84,882	88,745	92,783	97,005	101,420	106,035	110,860	41,681							
Settlement Power Loan						(1,000,000)																

Murchison Shire LTFP

LTFP Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
OTHER PROPERTY & SERVICES																						
Private Works																						
Private Works Expenses	1,822	7,439																				
ABC Expenses - Private Works																						
Private Works Revenue	(65,741)	(10,780)																				
Public Works Overheads																						
Public Wks Overhead Expenses	586,512	762,387	776,770	791,433	806,380	821,618	837,151	852,986	869,128	885,584	902,360	919,463	936,897	954,671	972,791	991,263	1,010,096	1,029,294	1,048,867	1,068,821	1,089,164	1,109,903
ABC Expenses - P.W.Overheads	92,632	128,697	37,054	37,786	134,221	136,875	139,581	142,342	145,157	148,028	150,957	153,943	156,989	160,096	163,265	166,496	169,792	173,153	176,581	175,894	183,644	187,281
Housing Costs Allocated to Works	134,607	221,452	217,821	220,872	223,983	226,433	232,248	235,545	238,907	242,334	243,453	249,393	253,026	256,730	260,508	264,191	268,286	272,290	276,373	280,536	283,134	287,463
PWO Allocated to Works	(813,750)	(1,112,535)	(1,031,645)	(1,050,092)	(1,164,584)	(1,184,926)	(1,208,980)	(1,230,873)	(1,253,192)	(1,275,947)	(1,296,771)	(1,322,799)	(1,346,913)	(1,371,498)	(1,396,563)	(1,421,950)	(1,448,173)	(1,474,737)	(1,501,821)	(1,525,251)	(1,555,942)	(1,584,646)
Plant Operation Costs																						
Plant Operation Costs	1,289,651	1,286,134	1,307,984	1,330,232	1,352,885	1,375,953	1,399,442	1,423,360	1,447,716	1,472,518	1,497,774	1,523,494	1,549,685	1,576,358	1,603,521	1,456,205	1,480,877	1,505,998	1,531,576	1,557,621	1,584,141	1,611,144
Housing (Plant) Related Costs	16,886	24,980	24,043	24,402	24,769	25,074	25,698	26,087	26,483	26,886	27,074	27,718	28,146	28,583	29,028	29,466	29,945	30,417	30,898	31,389	31,734	32,245
ABC Expenses - Plant Operation Costs	53,516																					
Plant Operation Costs Allocated to Works	(1,360,054)	(1,311,114)	(1,332,027)	(1,354,634)	(1,377,654)	(1,401,027)	(1,425,140)	(1,449,446)	(1,474,198)	(1,499,404)	(1,524,848)	(1,551,212)	(1,577,831)	(1,604,941)	(1,632,549)	(1,485,670)	(1,510,821)	(1,536,415)	(1,562,475)	(1,589,010)	(1,615,875)	(1,643,389)
Salaries & Wages																						
Gross Salaries & Wages	2,138,112	2,340,132	2,386,935	2,434,674	2,483,367	2,533,034	2,583,695	2,635,369	2,688,076	2,741,838	2,796,675	2,852,608	2,909,660	2,967,854	3,027,211	3,087,755	3,149,510	3,212,500	3,276,750	3,342,285	3,409,131	3,477,313
Less Sal & Wages Allocated	(2,118,144)	(2,340,132)	(2,386,935)	(2,434,674)	(2,483,367)	(2,533,034)	(2,583,695)	(2,635,369)	(2,688,076)	(2,741,838)	(2,796,675)	(2,852,608)	(2,909,660)	(2,967,854)	(3,027,211)	(3,087,755)	(3,149,510)	(3,212,500)	(3,276,750)	(3,342,285)	(3,409,131)	(3,477,313)

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Murchison Community Benefit Fund Review

27 February 2026

"Future Focus" being the "Why, What and How", not the "What, How and Why."

At the September 2024 Workshop a report, as attached was provided outlining the legal position regarding the operation of the Murchison Community Fund as well as outlying potential for a refined approach where the original intent of the fund is retained but in a modified form as follows.

1 *Refining Community Economic Development Support Approach*

Essentially by way of a policy approach that links more succinctly to the current and future Council strategies with annual budget allocations either from revenue of via the Community Economic Development Reserve

2 *Murchison Community Funds Placement*

Essentially placing the existing funds into some sort of reserve for a dedicated purpose. Suggestions of using the existing Building and Facility Reserve or creating a separate reserve for Community Sports Club Building were suggested.

At the October 2025 Council Meeting amongst other things it was resolved that "*Council formally review the operations and needs of the Murchison Community Fund"*

From a historical perspective at the time that the fund was established there would have been two main community facilities (Community Sports Club Building and Playground) then in existence. It is more than possible that we will be able to access funds from Lottery West for a new playground but grant funding for future upgrade of Community Sports Club Building is likely to be more problematical. Using the funds for this purpose would seem logical and also provides an opportunity to provide recognition to Murchison Mining Limited (MML) and now Crossland/ Sinosteel in any redevelopment.

It is also not unusual in situations such as these where someone has bequeathed funds to an entity that a different approach is taken in that the funds are retained as capital to fund community projects or for future loans to other community entities. As indicated below the Keith War Memorial Community Centre Inc in South Australia does this very thing.

The Keith War Memorial Community Centre Inc acts as a central community hub in South Australia, supporting local recreation through initiatives like the Don Moseley Playground Upgrade, a street library, and loans to local sports clubs. It is a registered charity providing essential community facilities in the agricultural township of Keith. Key features of the Keith community support include:

~ *Recreation & Infrastructure: Management of the Don Moseley Playground, popular for its mono-rail train.*
~ *Community Support: Funding and support for local organizations, such as the Keith Bowling Club.*
~ *Social Inclusion: Development of community spaces, including a street library.*

The centre is a key part of the social fabric in the Limestone Coast region of South Australia.

In our situation though the Council / Shire is effectively the community, so this approach is effectively Council's responsibility, and this money has a historical perspective whereas future ones do not.

As an update on the previous report for reasons as outlined in the previous item it is recommended that a combination of this funding support approach be put into practice with the creation of a Community Sports Club Building Reserve being used to ensure that current balance of Murchison Community Benefit Funds can be used as cashflow support but will be available in future years if desired to assist in funding a major upgrade of the Community Centre.

By having one dedicated building to ultimately align the fund will also provide an opportunity for a suitable plaque to be placed on the building acknowledging the contribution from Murchison Mining Limited (MML) and now Crossland / Sinosteel.

For Information and Noting and subsequent inclusion as part of the 2026/27 Budget Process

Bill Boehm CEO
Bec Fogarty Community Manager
Wiliam Herald Works Manager

27.02.26

Enc September 2024 Murchison Community Benefit Fund Report

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Review of Murchison Community Benefit Fund

Introduction

At the July Council Meeting Workshop, the subject of the Murchison Community Benefit Fund was raised with a view expressed that considering that very few applications have been received in recent years that the operation of the fund should be reviewed ahead of any advertising being undertaken. This report provides background and context for such a review.

Background

The Community Benefit fund was established as a requirement of a Road Train Permit Agreement between the Shire and Murchison and Limited (MML) later Crosslands Resources, which was entered into in January 2008 as part of the Jack Hills Mining Operation.

Amongst other things, apart for Road Maintenance Obligations for the Beringarra-Cue Road, a Community Benefit Fund was established. This original deed laid out a set of conditions that directed how the fund was to be set up, maintained and dispersed as per the following extract.

Schedule 4

(Consideration)

1. In this Schedule 4:

   "Consideration" means the sum of $50,000.00 for each year of the Term or as reviewed on a Review Date;

   "Consumer Price Index" means the consumer price index published by the Australian Bureau of Statistics for Perth (Capital City) (or Groups Index Numbers) or if the index is suspended or discontinued the index substituted for it by the Australian Statistician;

   "Current CPI" in relation to a Review Date means the Consumer Price Index number last published prior to the Review Date.

   "First Payment Date" means the earlier of:

   (a) the first anniversary of the Commencement Date; and

   (b) the date six calendar months after the First Road Train has transported ore on the Roads;

   "Previous CPI" in respect of a Review Date means the Consumer Price Index number last published before the immediately preceding Review Date, or if there is no preceding Review Date, then the First Payment Date;

   "Review Date" means each anniversary of the First Payment Date.

2. MML must pay to the Shire the Consideration by equal quarterly instalments in arrears commencing on the First Payment Date, except that the first and final payments will be apportioned on a daily basis if they are in respect of periods of less than one year, and upon the termination of this Agreement, the outstanding Consideration will become due and payable within 14 days of termination.

3. On each Review Date, the Consideration will be reviewed so that it is the greater of:

   (a) $50,000; and

   (b) The Consideration payable immediately prior to the Review Date multiplied by Current CPI and divided by Previous CPI.

4. The Shire must allocate all money received as Consideration to a fund known as the Community Benefit Fund.

5. The Shire must form a committee to be known as the Community Benefit Fund Committee for the purpose of deciding the manner of disbursing money from the community benefit fund.

6. The Community Benefit Fund Committee shall consist of the Shire President, one resident of the Shire, and one representative from MML.

7. The objectives of the Community Benefit Fund Committee shall be determined by the Shire at it's absolute discretion after consultation with MML.

A separate Murchison Community Fund Account was established and from an accounting perspective it has been treated as unrestricted cash in the Annual Financial Statements, monthly Financial Statements and Budget. There is a corresponding current liability account Murchison Community Fund – Receipts which offsets the cash account. As a result, the net current assets balance are not affected by the Community Fund.

The original agreement stipulated a committee composing the Shire President, Chief Executive Officer and a representative of MML.

At the time the project was closed it appears Shire documentation was amended to maintain the process that was prescribed as part of this agreement and maintain a committee to preside over the assessment and disbursement process. The committee would consist of the Shire President, Chief Executive Officer and two community representatives. The purpose of the fund was then established a follows:

> *"The Murchison Community Fund is an initiative to develop innovative ideas and positive projects within the Murchison Community. The Community funding provides the opportunity for local community individuals, groups and organisations to apply for funding to support projects that will be of benefit to the local community."*

Over the last 10 years the following grant applications have been processed.

Year	No Applications	Comments
2024	0	No applications
2023	0	No applications
2022	1	Fire Fighting Units
2021	0	No applications
2020	0	No applications
2019	0	No applications
2016	1	Meenangu Wajarri – unsuccessful - $2,000
2014	4	MAC Beyond Gardening Workshop - $2000 applied, $1,500 allocated Carnarvon School of the Air Canberra Camp $19,000 applied and allocated $3,000 ICPA Camp $675.14 ICPA Camp $466.74
2013	2	Astrofest $2,880 First Aid Training $3,749

The Shires vision for the community fund has remained largely unchanged. However there has been a decline in applications from the community to utilise the fund. In the last 10 years there has been 8 applications, 1 project applied in the last 5 years, 7 in the five-year period prior. The current balance of the fund is $359,278

The decline in application for funds could be due to a number of reasons including the following.

- reduction in numbers of residents of the area
- an aging population changing the needs for funding applications
- decline in awareness of the fund and how to access it
- increase in other community financial support funded separately.

<u>Legal Advice</u>

Legal advice has been sought in respect to the Original Road Train Permit agreement a summary of which indicates that as the Agreement has terminated, and the provisions did not survive termination such that the Shire is not considered to remain subject to the contractual obligations. It follows then that the Shire is at liberty to apply the funds paid by MML as it sees fit without being bound by the provisions of the agreement nor any previous operational decisions of the Committee.

Review

Since this time much has changed. Amongst other things a Community Strategic Plan and subsequent Corporate Plans have been established such that the types of activities that had been funded previously are now part of the Shire's business as usual operational approach. For example, the Camp Oven Muster, gardening workshops were funded outside of the Murchison Community Fund, yet they are community development initiatives. Other donations made by Council could equally be considered in similar light.

In addition, a separate Community Economic Development Reserve has also been created for the expressed purpose to *"fund actions and activities that support and increase progress in the development of the Shire community and Shire based organisations economically, socially and culturally."*

In the ordinary course of events, based on historical use of the funds from the Murchison Community Fund it is extremely unlikely that the current balance of the Murchison Community Fund will ever be spent in significant way in the foreseeable future with current operations and the Community Economic Development Reserve Fund essentially aligning with the funds original purpose.

Essentially there seems to be two aspects associated with a review namely:

~ Refining the current "community economic development support approach to articulate how this done with matters such as eligibility, information that is required to be submitted, criteria for assessment and process of decision making.

~ Determining where to place the existing Murchison Community Funds and to what purpose they should be used.

Comments relating to these aspects include the following

1 Refining Community Economic Development Support Approach

Essentially it is suggested that a specific policy be developed that links more succinctly to the current and future Council strategies which aims to manage the equitable access and allocation of funds.

Operationally each year a budget allocation would be adopted as part of the Community Economic Development Budget. Whether funds are allocated from revenue or reserves is an open consideration.

2 Murchison Community Funds Placement

From an accounting perspective the funds need to be placed into some sort of Reserve with a dedicated purpose otherwise they will be swallowed up in general operations. For the reasons stated previously the amount of funds is far in excess of what will be needed by the current Community Economic Development Reserve, with most allocations likely to be able to be budgeted for annually.

Ordinarily Reserves are created to and amortise future expenditures over a number of years, more often than not for large amounts. The current amount in the Murchison Community Fund Reserve of $359,278 provides opportunity to provide funds for future Community Works thereby keeping the original community purpose in place. The existing Settlement Building and Facility Reserve seems a good parking spot, although a separate reserve for the Community Sports Club Building could also be considered worthy.

Consultation

Travis Bate (Financial Accountants RSM), McLeods Lawyers.

Recommendation

As outlined in points 1 and 2 above with suitable clarifications as required.

Bec Fogarty - Community Officer
Bill Boehm – Chief Executive Officer
18 September 2024

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2026/27 Budget Documents

27 August 2026

Contents

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2026/27 Budget Summary

Introduction

This 2026/27 Budget Summary provides a quick overview of the rationale behind and basic details of Council's 2026/27 Budget.

Background

Previous COVID-19 Response arrangements have seen a significant amount of emphasis by the State and Commonwealth Governments to advance maintenance and capital spending on projects that benefit the community.

Council responded proactively with an expanded program of capital expenditure on roads in part leading to the construction and sealing to a 7.2m seal width of the remaining 35.42km section of the Carnarvon-Mullewa Road between the Murchison Settlement and our south shire boundary. Council has been able to secure additional funding to assist from Main Roads WA for this and other roads projects, but this is also supplemented by additional Council contributions. Council has also been upgrading a range of projects in and around the Murchison Settlement.

4-Year Indicative Budget – Long Term Financial Management

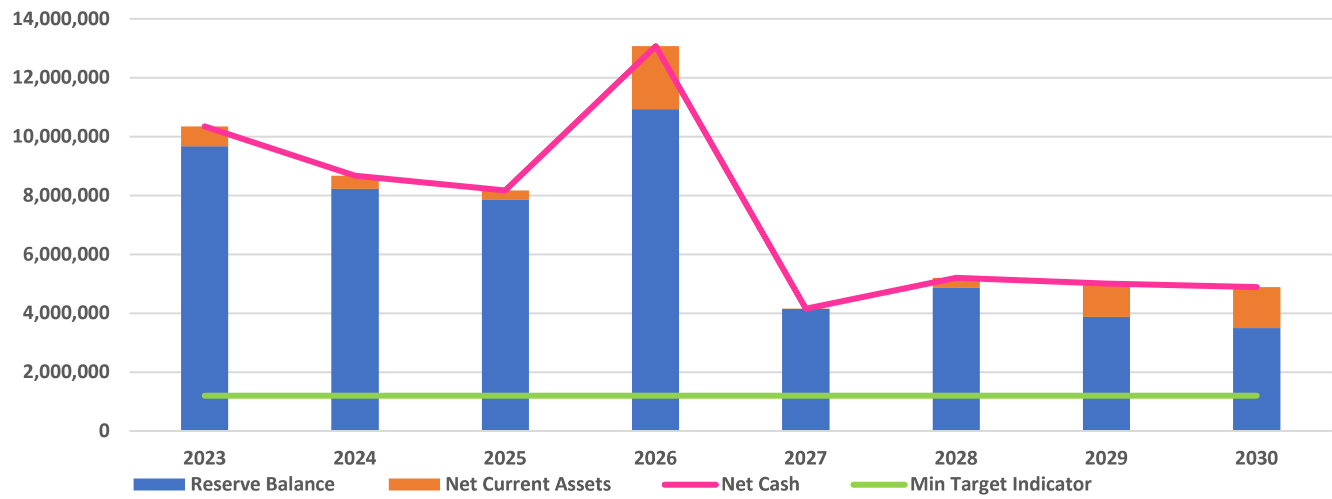
Council's works program will be carried out in a financially responsible manner and to this end whilst budgets are set and delivered on an annual basis, in reality works and services are delivered on a continuous basis with the financial year merely a point in time.

It is also considered prudent and now standard practice to look at the situation for a 4-year period. During 2023/24 Council also looked longer term, as also required under the provisions of the Local Government Act and updated its Corporate Business Plan, Asset Management Plan and Long-Term Financial Plan, a situation which is now repeated annually.

The Budget Reserves Net Current Assets Summary Graph shown below highlights this approach. As indicated, Council is well placed to manage all of the competing priorities in the next few years but does need additional revenue if it is to minimise being financially stretched in the future and to ensure existing ratepayers make some contribution for the use of assets and facilities today and not leave all of the financial burden to future generations.

Budget Reserves Net Current Assets Summary

The following Budget Cash Summary is a graphical representation of the summary of our Reserves (Restricted Cash) and Net Current Assets (Unrestricted Cash) highlighting the now, recent past and into the future.



Murchison Settlement Redevelopment Works

Over recent years Council has been working on the upgrade of the Murchison Settlement Water Supply and Power Supply. The extent and scope of works required on each has significantly increased meaning that some projects previously identified that were unlikely to receive grant funding were deferred, whilst some with part grant funding proceeded in 2024/25, 2025/26 and now 2026/27.

Council has also been in advanced planning for improvements within the Settlement through the Murchison Settlement Redevelopment Masterplan, Murchison Roadhouse Precinct Redevelopment and Murchison Vast Sky Experience Business Case.

Summary of some projects from the 2026/27 Budget with ** denoting projects with a part carry over from 2025/26

Project	Est Cost $
Murchison Settlement	
Staff Housing Cr Kurara Way Mulga Cres (2 no) **	560,000
Community Centre Improvements Stage 1 **	70,000
Caravan Park Non-Ensuite's Cabins Conversion **	160,000
Caravan Park New Ensuite Cabins (3 set) **	230,000
Roadhouse Caravan Park Precinct Works **	55,000
Roadhouse Staff Accommodation Units (3 No) **	870,000
Old Supervisors Shed Improvements	300,000
Roadhouse Conversion & Extension	2,600,000
Power Supply Capital	300,000
Power Supply Upgrade Works	250,000
	5,395,500

Includes funding of $606,670 Grants & $550,000 Reserves

Plant

Major Plant Replacements programmed includes Roller, Prime Mover Water Tanker Trailer, Caravans (x2) & Maintenance Fuel Trailer for an expanded Road Maintenance operation in 2027/28 plus replacement Roller, Mower, Vehicles (x2) and new skid steer loader & roadhouse related golf buggy.

Rates

In recent years a more in-depth analysis of Councils rating strategy has been undertaken. Amongst other things it indicated that Average Pastoral Sector Rates had increased 1.4% per annum since 2016, whilst Mining Average Rates increased 5.5% per annum. Whilst the differential between Mining and Pastoral had reduced was still much greater than the 2.0 limit set under the Local Government thereby requiring Minister for Local Government approval.

In 2023/24 Council recognised that by both measures a significant one-off correction was required and this was then actioned, notwithstanding that the difficulties associated with valuations within the Mining sector being some 3 times greater than those in the Pastoral Sector and 6 times greater than the Exploration Sector.

In setting differential rates Council has formally adopts as its policy position, that as far as practicable aspects associated with natural growth or decline through numbers of ratepayers are ignored when setting rates.

Other aspects including benchmarking with other Shires indicated a further lift in rate revenue was justified given the Shire's large recurrent and future infrastructure spend as outlined and as per Council's revised Long Term Asset Management and Financial Plans with at least two major floodways requiring upgrade on strategically important roads in the medium term.

Significantly also of consideration was rating of those mining properties When adopting the 2025/26 Budget legal liability associated with rating Miscellaneous Mining Licence was confirmed through as successful Supreme Court appeal by the Shire of Mt Magnet.

Unfortunately in June 2026 the State Government was successful with its bill to amend the *Local Government Act 1995 (Act)* to prevent a Local Government from Rating Certain Miscellaneous Mining Licences and to extinguish any rates liabilities from 1 July 2017. $1.15m in rates collected have now been refunded from Shire's Asset Management Reserve with $225,000 annually forgone.

As indicated previously a lift in rate revenue is required but this is also not uniform and varies across each sector as valuations as set by the State Government experienced the following changes. Pastoral (up 3.5%), Mining (up 11.0%) and Prospecting and Exploration (up 3.5.%.)

The following rates in the dollar and minimum rates have been adopted for 2026/27.

Differential Rate Type	Rate in dollar cents	Min Payment ($)
UV Pastoral	14.401	1,000
UV Mining	28.754	1,000
UV Exploration	28.754	1,000

Loan & Loan Redemption

Council took out a loan for $2.0m in 2020/21 to fund various roadworks as part of a COVID19 Stimulus Approach. Interest and Repayments are included within the budget

A potential new load 1.0m loan for a solar upgrade for the power supply has been deferred till the wider upgrade of the Powerhouse has been undertaken, during which time additional funding opportunists will be pursued.

Capital Works

A complete list of Capital Works is shown under the Capital Works Section.

Budget Documents

2026/27 Budget Documents comprise

- ~ This Summary
- ~ Statement of Financial Activity by Program
- ~ 4 Year Budget Schedules
- ~ Capital Works Program
- ~ Statutory Budget Documents

Financial Activity Statement 27.08.26	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
Activities by Reporting Program						
Net current assets at start of financial year - surplus/(defi	**670,723**	**317,059**	**2,155,547**	**10,752**	**337,341**	**1,129,855**
Revenue from operating activites (*excl gen rates)						
Governance	5,652	46,764	7,884	8,041	8,202	8,366
General purpose funding *	2,436,124	7,918,908	1,051,705	5,969,629	6,089,022	6,092,290
Law, order, public safety	15,305	18,094	15,305	15,315	15,325	15,336
Health						
Education and welfare						
Housing		30,814				
Community amenities	840	1,287	840	857	874	892
Recreation and culture	7,932	8,248	373,406	8,394	8,501	8,611
Transport	6,369,888	8,221,772	8,267,639	1,166,292	1,172,965	578,044
Economic services	959,718	865,522	1,036,501	1,041,548	1,062,101	1,082,868
Other property and services	105,426	256,014	140,756	81,576	83,207	84,871
	9,900,886	17,367,424	10,894,037	8,291,652	8,440,199	7,871,278
			0			
Expenditure from operating activities						
Governance	(639,791)	(704,127)	(707,889)	(722,865)	(726,519)	(773,309)
General purpose funding	(41,012)	(38,177)	(39,725)	(38,146)	(38,901)	(41,513)
Law, order, public safety	(62,116)	(107,141)	(73,858)	(76,424)	(77,760)	(77,701)
Health	(28,614)	(36,447)	(34,667)	(40,732)	(41,392)	(36,173)
Education and welfare	(500)	(1,570)	(2,000)	(2,040)	(2,081)	(2,122)
Housing	(856)	(103,099)	(49,917)	(16,952)	(17,039)	(18,390)
Community amenities	(226,686)	(149,964)	(167,902)	(214,743)	(218,828)	(181,912)
Recreation and culture	(649,311)	(623,774)	(712,922)	(708,439)	(726,594)	(694,600)
Transport	(10,499,841)	(11,312,770)	(16,026,411)	(9,431,219)	(9,327,499)	(8,916,151)
Economic services	(2,391,055)	(2,506,294)	(2,884,312)	(2,849,897)	(2,903,686)	(2,934,754)
Other property and services	(105,426)	(212,063)	(137,415)	(81,576)	(83,207)	(84,871)
	(14,645,207)	(15,795,425)	(20,837,019)	(14,183,033)	(14,163,505)	(13,761,496)
Operating Activities excluded from budget			0			
(Profit) / Loss on disposal of assets						
Less: Fair Value adjustments to financial assets						
Loss on Disposal of assets						
Loss on revaluation of non-current assets						
Movement in liabilities associated with restricted cash						
Movement in employee benefit provisions (non-current)						
Depreciation & amortisation of assets	4,558,090	5,727,868	7,438,077	7,501,757	7,591,269	7,710,006
Non-cash amounts excluded from operating activities	4,558,090	5,727,868	7,438,077	7,501,757	7,591,269	7,710,006
	0	(599,279)	2,879,987	0	0	0
Amount attributable to operating activities	(186,231)	7,299,867	(2,504,905)	1,610,376	1,867,963	1,819,788

Financial Activity Statement 27.08.26	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
Investing Activities						
Inflows from investing activities						
Non-operating grants, subsidies and contributions	6,539,163	6,704,683	8,723,504	2,649,686	2,599,686	2,440,000
Proceeds from disposal of assets	120,000	120,000	220,001	137,966	165,640	258,560
	6,659,163	6,824,683	8,943,505	2,787,652	2,765,326	2,698,560
Outflows from investing activities						
Land & Buildings	(2,997,500)	(1,548,193)	(4,630,000)	(535,300)		(142,576)
Plant & Equipment	(580,000)	(527,332)	(1,846,001)	(740,330)	(1,102,920)	(1,184,730)
Furniture & Equipment	(7,500)	(24,682)	(207,500)	(7,650)	(7,803)	(7,959)
Infrastructure Roads	(5,834,476)	(5,778,864)	(8,654,412)	(2,924,096)	(4,208,925)	(4,298,728)
Infrastructure Other	(1,658,785)	(1,890,830)	(868,058)	(45,200)	(464,904)	(10,612)
	(11,078,261)	(9,769,902)	(16,205,971)	(4,252,576)	(5,784,552)	(5,644,605)
Amount attributable to investing activities	(4,419,098)	(2,945,219)	(7,262,466)	(1,464,924)	(3,019,226)	(2,946,045)
Financing Activities						
Inflows from financing activities						
Proceeds from new borrowings						
Proceeds from self supporting loans						
Transfers from cash backed reserves (restricted assets)	3,874,135	3,532,273	8,698,235	902,364	1,299,208	993,965
	3,874,135	3,532,273	8,698,235	902,364	1,299,208	993,965
Repayment of borrowings	(196,094)	(200,715)	(199,723)	(199,723)	(203,419)	(207,183)
Transfers to cash backed reserves (restricted assets)	(2,100,978)	(6,592,688)	(1,925,935)	(1,624,003)	(309,637)	(611,132)
	(2,297,072)	(6,793,403)	(2,125,658)	(1,823,726)	(513,055)	(818,316)
Amount attributable to financing activities	1,577,063	(3,261,130)	6,572,577	(921,362)	786,153	175,649
Surplus/ (deficit) before imposition of general rates	(3,028,266)	1,093,519	(3,194,794)	(775,910)	(365,110)	(950,608)
Amount raised from general rates	800,929	744,969	1,049,999	1,102,499	1,157,624	1,215,505
Amount raised from MML rates	1,959,540	0	0	0	0	0
Adjustment	0					
Surplus / (deficit) after imposition of rates	**402,925**	**2,155,547**	**10,752**	**337,341**	**1,129,855**	**1,394,752**

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	GENERAL PURPOSE FUNDING						
031	**Rate Revenue**						
	Expenses						
03106	Rates Written Off		8				
03112	Doubtful Debts (Rates) Expense						
03113	Rates Recovery Expenses	4,121		2,500	2,550	2,601	2,653
03150	Rates Expenses	2,162	1,696	2,000	2,040	2,081	2,122
03100	ABC Expenses - Rate Revenue	34,730	36,473	35,225	33,556	34,219	36,737
03110	Pens Deferred Rates Interest Grant						
	Revenue						
03103	General Rates Levied	(800,929)	(744,969)	(1,049,999)	(1,102,499)	(1,157,624)	(1,215,505)
03114	MML Rates Levied	(227,436)					
03104	Ex Gratia Rates						
03107	Back Rates Levied						
03107A	Back MML Rates Levied	(1,732,104)					
03105	Rates Penalty Interest	(6,289)	(31,748)	(25,766)	(26,281)	(26,807)	(27,343)
03108	Instalment Interest						
03109	Rates Administration Fees	(2,774)	(900)	(900)	(918)	(936)	(955)
03111	Rates Recovery Revenue						
032	**Other General Purpose Funding**						
	Expenses						
03200	General Purpose Funding Expenses						
03210	Transfer to Grants Commission Reserve		4,864,076				
03212	Transfer to Asset Management Reserve	1,959,540	1,113,178				
	Revenue						
03201	F.A.G Grant - General	(1,803,162)	(6,078,791)	(715,086)	(4,513,980)	(4,604,259)	(4,604,259)
03202	F.A.G Grant - Roads	(493,514)	(1,679,519)	(179,568)	(1,295,457)	(1,321,366)	(1,321,366)
03203	F.A.G Grant - Special						
03204	General Purpose Interest	(1,819)	310	(1,819)	(1,855)	(1,892)	(1,930)
03205	General Purpose Other Revenue		(112)				
03206	Interest Earned - Reserve	(128,712)	(128,141)	(128,712)	(131,286)	(133,912)	(136,590)
03207	Interest Received - Other (Not Reserves)	146	(8)	146	149	152	155
03208	Transfer from Grants Commission Reserve	(2,736,535)	(2,744,673)	(4,857,958)			
03213	Transfer from Asset Management Reserve			(1,112,277)			
	General Purpose Funding	**(5,932,576)**	**(5,393,119)**	**(8,032,214)**	**(7,033,982)**	**(7,207,745)**	**(7,266,282)**

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	GOVERNANCE						
041	**Members Of Council**						
	Expenses						
04151	Members Expenses	12,587	17,154	21,297	21,723	22,158	22,601
04152	Members Civic Expenses						
04113	ABC Expenses - Members	154,893	172,183	167,250	153,922	156,964	174,429
04119	Housing Costs -Members	7,259	6,349	7,656	7,347	7,451	7,557
04102	Council Elections	10,000	5,209		10,000		10,000
04112	Council Chambers Maintenance	548	38	548	559	570	581
	Governance - General						
	Expenses						
04110	Civic Expenses	5,000		500	510	520	531
04201	Civic Reception Expenses						
04203	General Governance Expenses	(29)	(7,455)				
04200	ABC Expenses - Other Governance	331,579	365,621	360,572	353,412	360,398	376,050
04204	Housing Costs (Other Gov)	13,678	11,080	14,643	14,049	14,248	14,451
145	**Administration**						
	Expenses						
14501	Office Maintenance	11,746	22,813	26,718	27,224	27,741	28,267
14530	Staff & Contractor Operations	852,932	936,070	1,034,152	1,054,835	1,075,932	1,097,450
14531	General Operations	285,918	277,965	280,527	286,138	291,861	297,698
14527	Vehicle Expenses Administration		34,956	29,253	29,546	29,841	30,140
14552	Housing Costs Allocated to Admin						
14510	Depreciation - Admin	17,250	50,310	22,960	23,189	23,292	23,395
14551	Trans to Leave Reserve	287	778	298	298	298	298
	Revenue						
14512	Administration Revenue	(5,652)	(46,764)	(7,884)	(8,041)	(8,202)	(8,366)
14550	ABC Costs Alloc to W & S	(1,186,855)	(1,308,783)	(1,386,839)	(1,390,814)	(1,418,307)	(1,446,370)
14571	Transfer from Leave Reserve						
	Capital						
14565	Administration Vehicles Purchases			125,000			
14526	Vehicle Sales - Admin			(50,000)			
14573	Transfer to Admin Buldings Reserve	2,700	2,387	3,615	2,700		
14574	Transfer from Admin Buildings Reserve						
14572	Trans From Plant Reserve - Admin						
	Governance	**637,127**	**660,529**	**978,919**	**717,822**	**718,614**	**765,241**

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	LAW ORDER $ PUBLIC SAFETY						
051	**Fire Prevention**						
052	**Animal Control**						
053	**Other Law, Order & Public Safety**						
	Expenses						
05105	Fire Prevention Vehicle Expenses	5,702	16,073	14,879	15,005	15,131	15,259
05150	Fire Prevention Expenses	16,312	34,857	12,826	13,082	13,344	13,611
05100	ABC Expenses - Fire Prevention	738	4,202	2,774	3,464	3,533	2,893
05108	Depreciation - Fire Prevention	6,740	5,097	890	899	899	899
05200	Animal Control Expenses	18,151	23,272	18,151	18,514	18,884	19,262
05350	Law Order & Public Safety Expenses	13,734	19,501	21,566	21,997	22,437	22,886
05310	ABC Expenses - Law Public Safety	738	4,140	2,774	3,464	3,533	2,893
	Revenue						
05102	Fire Prevention Revenue	(14,795)	(17,624)	(14,795)	(14,795)	(14,795)	(14,795)
05202	Animal Control Revenue	(510)	(470)	(510)	(520)	(531)	(541)
05321	Law Order & Public Safety Revenue						
	Law Order & Public Safety	**46,811**	**89,047**	**58,554**	**61,109**	**62,434**	**62,365**
	HEALTH						
074	**Preventative Services - Administration & Inspection**						
075	**Preventative Services - Pest Control**						
076	**Preventative Services - Other**						
077	**Other Health**						
	Expenses						
07400	Preventative Services - Admin & Inspection	10,282	9,850	10,657	10,870	11,088	11,310
07406	ABC Expenses - Prev. Services	738	3,829	2,774	3,464	3,533	2,893
07500	Preventative Services - Pest Control		1,397	2,786	2,842	2,899	2,957
07503	ABC Expenses - Pest Control	738	3,829	2,774	3,464	3,533	2,893
07706	Depreciation Ambulance Centre	6,472	5,815	7,040	7,110	7,181	7,253
07750	Health Expenses	2,954	3,083	2,863	2,900	2,938	2,976
07705	ABC Expenses - Other Health	4,429	5,644	2,774	7,081	7,221	2,893
	Health	**25,614**	**33,447**	**31,667**	**37,732**	**38,392**	**33,173**
	HOUSING						
091	**Staff Housing**						
	Expenses						
09150	Staff Housing Expenses	134,017	191,917	261,326	214,353	218,454	222,634
09148	Depreciation - Staff Housing	59,354	72,285	83,126	90,144	90,144	91,406
	Revenue						
09113	Staff Housing Costs Reallocated	(193,371)	(191,917)	(299,536)	(292,645)	(296,760)	(300,956)
	Capital						
09134	Staff Housing Buildings Improvements	980,856	484,205	565,000	500,000	5,202	106,306
09152	Transfer to Workforce Accomodation Reserve		2,097				
09162	Transfer from Workforce Accomodation Reserve	(300,000)	(300,000)	(150,000)			
	Staff Housing	**680,856**	**258,587**	**459,917**	**511,852**	**17,039**	**119,390**

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	COMMUNITY AMENITIES						
101	**Sanitation - Household Refuse**						
103	**Sewerage**						
105	**Protection Of Environment**						
106	**Town Planning & Regional Development**						
107	**Other Community Amenities**						
	Expenses						
10100	Refuse Expenses	21,817	21,205	27,083	27,569	28,065	28,569
10105	ABC Expenses - H'sehold Refuse	4,429	5,830	2,774	7,081	7,221	2,893
10300	Sewerage Expenses	2,023	2,961	3,684	3,756	3,830	3,906
10303	ABC Expenses - Sewerage		2,205				
10500	Protection of Environment Expenses	3,819	1,074	3,324	3,391	3,459	3,528
10503	ABC Exp. - Protection of Env.	4,429	5,426	2,774	7,081	7,221	2,893
10600	Town Plng & Reg. Dev Expenses		6,500	9,350			
10604	ABC Exp - Town Plng & Reg. Dev.		3,230				
10702	O.C.A Buildings & Improvements						36,160
10700	Community Amenities Expenses	28,406	1,068	7,161	7,245	7,272	7,298
10704	Community Public Conveniences	80,011	10,170	13,723	28,993	29,567	30,153
10705	Cemetery Expenses	3,462	2,145	3,974	4,052	4,132	4,213
10709	ABC Expenses - Other Community Amenities	67,069	58,148	74,056	105,174	107,253	77,235
	Capital						
10104	Sanitation Infrastructure				35,000		
10710	Public Conveniences Build & Improvements		44,005				
	Community Amenities	**214,625**	**162,681**	**147,062**	**228,486**	**197,145**	**195,956**

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	RECREATION & CULTURE						
113	**Other Recreation & Sport**						
	Expenses						
11304	Parks & Reserves Mtce	238,484	206,869	271,021	231,817	236,226	240,721
11305	Murchison Sports Club Mtce	45,351	36,615	39,903	40,660	41,432	42,220
11306	Sports Grounds Maintenance	38,580	24,253	26,670	27,152	27,644	28,145
11307	Sports Toilet Block Mtce	4,130	5,714	7,656	7,809	7,965	8,124
11309	Garden Expenses	25,583	62,776	66,215	53,309	54,375	55,462
11310	Other Sport & Rec Expenses	739	2,880	5,110	5,211	5,315	5,421
11300	ABC Expenses - Other Rec. & Sport	76,918	66,340	83,209	105,155	107,234	86,781
11318	Depreciation - Other Rec. and Sport	43,566	82,513	33,569	34,410	40,096	40,100
	Revenue						
11301	Sport & Recreation Revenue	(1,532)	(2,354)	(1,532)	(1,562)	(1,594)	(1,626)
11314	Community Garden Revenue	(242)	(544)	(250)	(250)	(250)	(250)
11321	Murchison Community Funds Internal Transfer			(365,118)			
	Capital						
11302	Sport & Rec Buldg & Improv	120,000	98,478	70,000	40,400	454,500	3,777
11303	Sport Furniture & Equipment						
11311	Sport & Rec Capital Revenue		(21,000)				
114	**Television And Rebroadcasting**						
115	**Libraries**						
	Expenses						
11400	Telev Rebroadcasting	21,278	20,725	28,632	29,205	29,789	30,384
11404	ABC Exp - TV Rebroadcasting	738	3,612		3,464	3,533	
11500	Library Costs	1,776	1,185	2,798	2,854	2,911	2,969
11502	ABC Expenses - Libraries	17,532	13,276	832	18,652	19,021	868
	Revenue						
11450	Telev Rebroadcasting Revenue	(3,743)	(3,969)	(3,743)	(3,817)	(3,894)	(3,972)
11501	Library Revenue						

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
116	**Other Culture**						
	Expenses						
11600	Cultural Development Expenses	24,000	8,174	24,217	24,701	25,194	25,697
11602	Museum Maintenance	22,783	8,596	18,205	18,516	18,780	19,048
11604	Museum Cottage Maintenance	10,280	9,287	14,928	15,192	15,434	15,682
11606	ABC Expenses - Other Culture	32,850	31,271	40,495	40,616	41,419	42,233
11611	Housing Costs Other Cult	3,034	2,233	4,122	3,923	3,976	4,030
11610	Other Culture Depreciation	41,687	37,455	45,340	45,794	46,252	46,714
	Revenue						
11601	Other Culture Revenue	(164)		(164)	(164)	(164)	(164)
11612	Musuem Revenue	(2,252)	(1,382)	(2,600)	(2,600)	(2,600)	(2,600)
	Capital						
11607	Heritage Buildings & Improvements			300,000			
11613	Trans. to Res - Musuem	2,252	1,382	2,600	2,600	2,600	2,600
11614	Trans from Res - Musuem						
	Recreation & Culture	**763,631**	**694,386**	**712,116**	**743,046**	**1,175,193**	**692,366**

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	TRANSPORT						
121	**Streets, Roads, Bridges & Depot Construction**						
	Capital Expenses						
12101	Road Construction General	801,276		531,212			
12118	Sealed Roads Construction	1,495,332	1,613,966	3,403,197	2,694,244	2,039,976	556,034
12119	Sealed Roads Sealing Works	223,198		284,050		44,290	229,397
12120	Formed & Surfaced Roads Construction	3,242,370	4,074,745	4,355,914	148,212	2,041,385	3,428,358
12121	Floodway Works	72,300	50,031				
12108	Grids Construction		40,122	80,040	81,640	83,273	84,939
12109	Depot Buildings & Improvements	2,500					1,639
12240	Road Loan Principal Repayments	196,094	200,715	199,723	199,723	203,419	207,183
12151	Trans to Beringarra-Cue Rd Reserve	122,478	101,537				
12153	Trans to Res - Asset Rehab.		2,604	998			
12154	Trans to Carn-Mul Mining Related Reserve			38,238			
	Capital Revenue						
12214	Grant - Specific Bridges						
12215	Grant - Roadwise						
12211	Grant - MRWA Project						
12213	Grant - MRWA Specific	(1,500,000)	(1,553,989)	(2,127,406)	(1,440,000)	(1,440,000)	(1,440,000)
12216	Grant - Roads to Recovery	(904,989)	(763,078)	(1,159,686)	(1,159,686)	(1,159,686)	(1,000,000)
12237	MRWA - SKA Roads Capital Grant	(3,320,835)	(3,959,946)	(4,791,505)			
12244	Mining Related Roads Contributions			(38,238)			

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
122	**Streets, Roads, Bridges & Depot Maintenance**						
	Expenses						
12203	Roads Maintenance	504,408	493,613	769,698	1,280,441	1,293,503	1,315,779
12230	SKA Roads Maintenance	1,643,436	2,037,555	547,026	547,026	547,026	
12235	Flood Damage	4,020,256	3,384,558	7,335,994	3,433	3,433	3,433
12205	Heavy Roads Maintenance						
12206	Traffic Signs Maintenance	28,419	44,540	90,188	91,965	93,778	95,626
12207	Bridge Maintenance	22,467	18,591	23,091	23,553	24,024	24,505
12208	Rehab Gravel Pits	65,000	8,955	70,260	71,653	73,074	74,523
12223	Grids Maintenance	79,438	17,013	83,987	285,646	87,337	89,062
12202	Street Lighting Maintenance		1,064	1,064	1,086	1,107	1,129
12204	Depot Maintenance	51,267	188,843	117,783	120,021	122,302	124,627
12242	Road Consultants	42,876	25,519	75,977	31,096	31,718	32,353
12241	ABC Exp - Roads & Depot	92,713	109,826	108,333	107,715	109,844	112,983
12243	Housing Costs Road Maint	4,895	3,767	4,878	4,691	4,758	4,827
12200	Depreciation - Roads & Depot	3,790,945	4,776,212	6,646,450	6,712,914	6,791,764	6,904,207
12227	Road Loan Interest	40,532	33,294	40,531	34,120	27,589	20,937
12251	Trans to Flood Damage Reserve		28	11			
12252	Trans to Res - Berri-Pindar Rd Reserve	900	842	900	900	2,234	2,234
	Revenue						
12212	Grant - MRWA Direct	(329,976)	(321,214)	(321,214)	(327,638)	(334,191)	(340,875)
12236	MRWA - SKA Roads Operating Grant	(1,807,780)	(2,638,246)	(601,729)	(601,729)	(601,729)	
12201	Other Roads Revenue		(5,000)	(5,000)	(5,100)	(5,202)	(5,306)
12239	Contribution Beringarra-Pindar Road	(230,893)	(1,002,339)	(230,893)	(230,893)	(230,893)	(230,893)
12219	Flood Damage Grants	(4,000,326)	(4,251,583)	(7,107,890)			
12220	Traffic Licencing Commissions	(914)	(3,390)	(914)	(932)	(951)	(970)
12231	Trans from Flood Damage Reserve						(77)

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
123	**Road Plant Purchases**						
	Capital						
12302	Road Plant Purchases	580,000	527,332	1,696,001	740,330	1,090,800	1,015,050
52500	Road Plant Purchases						
12303	Minor Plant Purchases			25,000		12,120	169,680
12361	Plant Loan Principal Repayments						
12305	Trans to Plant Reserve		3,773	1,500,000	1,616,000	303,000	606,000
12301	Road Plant Sales	(120,000)	(120,000)	(170,001)	(137,966)	(165,640)	(258,560)
12321	Trans from Plant Reserve	(460,000)	(460,000)	(1,678,000)	(602,364)	(949,208)	(993,887)
126	**Aerodromes**						
	Expenses						
12604	Airport Maintenance	12,092	48,648	11,864	12,101	12,343	12,589
12605	ABC Exp. - Airport	4,429	3,687	2,774	7,081	7,221	2,893
12608	Depreciation - Airport	16,669	117,085	16,513	16,678	16,678	16,678
	Transport	**4,130,577**	**2,849,679**	**9,329,219**	**10,325,960**	**10,180,497**	**10,866,097**

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	ECONOMIC SERVICES						
131	**Pastoral Support**						
	Expenses						
13100	Rural Services Expenses	10,000	696	60,000	30,000	30,600	31,212
13101	Vermin Control	14,512	8,930	14,635	14,928	15,226	15,531
13102	Ammunition	688	100	688	702	716	730
13103	ABC Exp - Rural Services		3,230	27,736			28,927
10510	Protection of Environment Donations	11,220	30,000	20,000	20,400	20,808	21,224
07701	Donation RFDS	3,000	3,000	3,000	3,000	3,000	3,000
08000	Care of Families & Children		1,500	1,000	1,020	1,040	1,061
08003	Education Suport	500	70	1,000	1,020	1,040	1,061
08002	ABC Expenses - Education & Welfare						
12210	Road Bunding Works	80,000		80,000	80,000	80,000	80,000
	Revenue						
13105	Rural Services Revenue	(377)		(377)	(81)	(83)	(84)
132	**Tourism & Area Promotion**						
	Expenses						
13208	Tourism Expenses	147,340	145,364	204,570	165,535	168,787	172,102
13220	Roadhouse Staff Housing			3,024	105	107	108
13251	Roadhouse Business Expenses	580,061	671,024	735,811	750,514	765,511	780,808
13252	Caravan Park Expenses	191,814	160,738	215,910	220,200	224,575	229,038
13253	Roadhouse Building & Surrounds	53,239	37,979	35,995	36,694	37,408	38,135
13223	Roadhouse Loan Interest Expenses (WATC)						
13206	Tour & Area Prom Depreciation	44,817	99,094	109,510	110,605	110,642	110,679
13207	ABC Exp- Tourism/Area Prom.	204,119	174,898	234,233	246,746	251,624	244,288
13209	Housing Costs Allocated to Tourism / Area Prom	9,117	8,635	12,461	11,869	12,030	12,194
	Revenue						
13201	Tourism Area Promotion Revenue	(50,000)	(76,150)	(80,000)	(66,300)	(67,626)	(68,979)
13250	Roadhouse Shop Sales	(284,631)	(314,436)	(288,632)	(294,324)	(300,017)	(305,709)
13254	Roadhouse Accom & Camping Revenue	(209,230)	(120,837)	(209,230)	(213,415)	(217,600)	(221,784)
	Capital						
13202	Tour Area Prom Furniture & Equipment	7,500	24,740	7,558	7,650	7,803	7,959
13203	Tour Area Prom Buildings & Improvements	1,895,000	974,123	3,700,000			
13205	Tour Area Prom Infrastructure	160,000	535,316	225,000	10,200	10,404	10,612
13211	Trans to Com Econ Dev Reserve	12,822	6	377,940	1,504	1,504	
13700	Trans from Com Econ Dev Reserve						
13612	Trans to Sett. Bldg & Facs Reserves		500,000	1,335			
13222	Prin. Repay - Roadhouse Loan						
13230	Trans from Com Econ Dev Reserve						
13622	Trans from Sett. Bldg & Facs Reserves	(27,600)	(27,600)	(400,000)	(300,000)	(350,000)	
13221	Loan Proceeds -Roadhouse						

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
136	**Other Economic Services**						
	Expenses						
13601	Settlement Water Supply	67,804	51,974	13,359	13,535	13,662	13,791
13602	Settlement Power Generation	363,688	549,389	473,596	463,501	472,424	481,524
13603	Settlement Freight Service	170,974	184,198	185,681	189,386	193,166	197,021
13605	Roadhouse Fuel Purchases	375,299	259,824	389,172	396,956	404,895	412,993
13606	Roadhouse Fuel Expenses	14,193	19,085	31,337	31,964	32,603	33,255
13641	Economic Services Expenses	1,205	1,471	1,791	1,827	1,863	1,900
13600	ABC Expenses - Other Economic Services	114,894	85,735	104,011	143,167	145,997	108,476
13656	Housing Costs Allocated Economic Services	6,838	8,360	9,345			
13648	Depreciation - Other Economic Svcs	20,452	35,570	21,447	21,661	21,850	22,042
13650	Settlement Power Loan Interest						
	Revenue						
13608	Roadhouse Fuel Sales	(406,464)	(343,385)	(447,548)	(456,499)	(465,629)	(474,942)
13607	Oth Econ Serv Revenue		(10,714)	(10,714)	(10,928)	(11,147)	(11,370)
	Capital						
13657	Water Infrastructure	350,602	280,335				
13659	Power Infrastructure	1,148,183	1,022,504	550,000			
13611	Oth Econ Serv Buld & Improv						
13616	Oth Econ Serv Plant & Equipment			93,000			
13643	Settlement Power Loan Principal Repayments						
13647	Settlement Infrastructure Grants	(813,339)	(406,670)	(406,670)			
13213	Tourism Capital Grants			(200,000)	(50,000)		
13653	Settlement Power Loan						
	Economic Services	**4,268,239**	**4,578,095**	**5,900,974**	**1,583,144**	**1,617,186**	**1,976,803**

Murchison Shire Budget Schedules 27.08.26

Report No	Reporting Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	OTHER PROPERTY & SERVICES						
141	**Private Works**						
	Expenses						
14100	Private Works Expenses		1,822	7,439			
14101	ABC Expenses - Private Works						
	Revenue						
14150	Private Works Revenue		(65,741)	(10,780)			
142	**Public Works Overheads**						
	Expenses						
14250	Public Wks Overhead Expenses	583,705	586,512	762,387	776,770	791,433	806,380
14215	ABC Expenses - P.W.Overheads	38,152	92,632	128,697	37,054	37,786	134,221
14216	Housing Costs Allocated to Works	131,330	134,607	221,452	217,821	220,872	223,983
	Revenue						
14207	PWO Allocated to Works	(753,186)	(813,750)	(1,112,535)	(1,031,645)	(1,050,092)	(1,164,584)
143	**Plant Operation Costs**						
	Expenses						
14350	Plant Operation Costs	1,097,702	1,289,651	1,286,134	1,307,984	1,330,232	1,352,885
14310	Plant Depreciation Costs Allocated to Works						
14311	Housing (Plant) Related Costs	17,219	16,886	24,980	24,043	24,402	24,769
14313	ABC Expenses - Plant Operation Costs		53,516				
	Revenue						
14309	Plant Operation Costs Allocated to Works	(1,114,921)	(1,360,054)	(1,311,114)	(1,332,027)	(1,354,634)	(1,377,654)
146	**Salaries & Wages**						
14602	Gross Salaries & Wages	2,200,485	2,118,144	2,340,132	2,386,935	2,434,674	2,483,367
14603	Less Sal & Wages Allocated	(2,200,485)	(2,118,144)	(2,340,132)	(2,386,935)	(2,434,674)	(2,483,367)
14605	Unallocated Salaries & Wages		19,968				
147	**Unclassified**						
14702	Income Relating to Unclassified						
14700	Expenses Relating to Unclassified						
14701	Income Relating to Unclassified						
	Other Property Services	**()**	**(43,951)**	**(3,341)**		**()**	
	Grand Total	**4,834,903**	**3,889,380**	**9,582,872**	**7,175,167**	**6,798,755**	**7,445,109**

Murchison Shire Budget Schedules 27.08.26

Job No	Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	CAPITAL WORKS						
	ADMINISTRATION						
C14241	Operating Server & System Replacement			200,000			
14565	Adminstration Vehicles Purchases			125,000			
	HOUSING						
C14226	Construct Staff Housing	980,000	484,205	560,000	494,900		
RN10AK	Capex - Renovation 10A Kurara Way						
RN10BK	CapEx - Renovation 10B Kurara Way						101,000
RN2OFF	Capex - Renovation 2 Office Road						
	REFUSE REMOVAL TIPSITES & SEWERAGE						
C14703	Cap-Ex - New Rubbish Tip				35,000		
	OTHER RECREATION & SPORT						
C11006	Community Splash Pad		50,344				
C11003	J Capex - Playground Upgrade					454,500	
C14230	Community / Sports Centre Improvements	120,000	48,135	70,000	40,400		
	OTHER CULTURE						
C11640	Old Works Supervisor's Shed Improvements			300,000			
	CONSTRUCTION ROADS FOOTPATHS DRAINS BRIDGES						
C12003	Cap-Ex - Roads Construction General	801,276		531,212			
C12030	Sealed Roads Construction General				2,694,244	2,039,976	556,034
C12038	Carn-Mul Rd 154.54 - 208.68 Reconstruct & Widen	1,495,332	1,613,966	3,403,197			
C12033	Reseal Works	223,198		284,050		44,290	229,397
C12034	Formed & Surfaced Roads Construction General						1,460,799
C12027	Beri-Pindar Rd 288.05 - 309.50 Resheet incl Floodways						
C12046	Beri-Byro Rd Sections 69.99-87.70 Resheet incl	122,749					
C12035	SKA Route General Construction Works		153				
C12036	SKA Route Gravel Stockpiling Works	84,981	269,898				
C12039	SKA Route Carn-Mull Rd CGG Section Constr Wks	167,994	3,109,802	1,500,000			
C12037	SKA Route Twin Peaks-Wooleen Rd	1,094,426	132,670	520,000			
C12041	SKA Route Wooleen-Mt Whittenoom Rd	100,980					
C12042	SKA Route Boolardy-Wooleen Rd	264,450		480,000			
C12043	SKA Route Beringarra-Pindar Rd	1,053,660	400,000				
C12044	SKA Route Boolardy-Kalli Rd	252,450	48,280	1,855,914			
C12040	Resheet Works				148,212	2,041,385	1,967,559
C12049	Errabiddy Bluff Rd Resheet incl Floodways	100,680	113,942				
C12029	Floodway Works General						
C12047	Carn-Mul Rd Floodway over Wooramel River	23,250					
C12048	Meeb-Wooleen Rd Floodway over Murchison River	49,050	50,031				
CGR000	Capex Grids General		40,122	80,040	81,640	83,273	84,939
	PLANT						
12302	Road Plant Purchases	580,000	527,332	1,696,001	740,330	1,090,800	1,015,050
12303	Minor Plant Purchases			25,000		12,120	169,680

Murchison Shire Budget Schedules 27.08.26

Job No	Description	Budget 2026	Final 2026	2027 Budget	Indic 2028	Indic 2029	Indic 2030
	OTHER ECONOMIC SERVICES						
C14720	Improvements To drinking Water reticulation	350,602	278,262				
C13660	Power Supply Capital			300,000			
C13661	Power Supply Upgrade	1,148,183	1,022,504	250,000			
C13662	Solar Power Provision						
	RURAL SERVICES EDUCATION & WELFARE & TOURISM						
C13021	Caravan Park Furniture & Equipment		23,392				
C13005	F Capex - New Caravan Park Ablution Block		27,997				
C13033	Caravan Park Non Ensuites Cabins Conversion	160,000		160,000			
C13015	Capex - Roadhouse Business Bldg.		15,745	2,600,000			
C13025	H Caravan Park Ensuites	425,000	219,328	230,000			
C13027	Staff Accommodation Units	1,470,000	708,778	870,000			
C13017	Roadhouse & C/V Park Precinct Works		455,695	55,000			
C13022	Tourism Information Bays & Signage			10,000	10,200	10,404	10,612
C13031	Caravan Park Pool Construction		78,876				
C13032	Caravan Park Internal Roads		744				
	Capital Works Total Included in Above	**11,068,261**	**9,720,202**	**16,105,413**	**4,244,926**	**5,776,749**	**5,595,070**

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SHIRE OF MURCHISON

ANNUAL STATUTORY BUDGET

FOR THE YEAR ENDING 30 JUNE 2027

LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

SHIRE OF MURCHISON
ANNUAL STATUTORY BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

CONTENTS PAGE

SHIRE OF MURCHISON
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDING 30 JUNE 2027
BY NATURE OR TYPE

	Note	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
Revenue		$	$	$
Rates	2(a)	1,049,999	744,969	2,760,469
Operating Grants, Subsidies and Contributions		9,075,281	15,802,244	8,844,888
Fees and Charges	3(a)	687,368	587,639	624,009
Interest Earnings	3(b)	156,151	159,587	136,674
Other Revenue	3(c)	975,237	817,954	295,314
		11,944,036	18,112,393	12,661,354
Expenses				
Employee Costs		(1,866,336)	(1,773,955)	(1,716,406)
Materials and Contracts		(11,101,281)	(7,882,770)	(8,301,526)
Depreciation on Non-current Assets	4(a)	(7,438,078)	(5,727,868)	(4,558,089)
Finance Cost	4(b)	(41,535)	(33,294)	(41,535)
Insurance Expenses		(203,494)	(202,154)	(193,609)
Other Expenditure		(186,295)	(175,384)	(172,339)
		(20,837,019)	(15,795,425)	(14,983,504)
Operating Surplus / (Deficit)		(8,892,983)	2,316,968	(2,322,150)
Other Revenue and Expenses				
Capital Grants, Subsidies and Contributions		8,723,504	6,704,683	6,539,163
Profit on Disposal of Assets	5	-	-	-
(Loss) on Disposal of Assets	5	-	-	-
Net Result		(169,479)	9,021,651	4,217,013
Total Comprehensive Income		(169,479)	9,021,651	4,217,013

This statement is to be read in conjunction with the accompanying notes.

SHIRE OF MURCHISON
ANNUAL STATUTORY BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

STATEMENT OF CASH FLOWS

CASH FLOWS FROM OPERATING ACTIVITIES	Note	Budget 26 / 27 $	Actual 25 / 26 $	Budget 25 / 26 $
Receipts				
Rates		1,049,999	744,969	2,760,469
Operating Grants, Subsidies and Contributions		10,975,281	11,959,273	8,844,888
Fees and Charges		687,368	587,639	624,009
Interest Earnings		156,151	159,587	136,674
Other Revenue		975,237	823,603	295,314
		13,844,036	14,275,072	12,661,354
Payments				
Employee Costs		(1,866,336)	(1,805,213)	(1,716,406)
Materials and Contracts		(11,101,281)	(8,906,643)	(8,301,526)
Finance Cost		(41,535)	(33,294)	(41,535)
Insurance Expenses		(203,494)	(202,154)	(193,609)
Other Expenditure		(186,295)	(175,384)	(172,339)
		(13,398,941)	(11,122,688)	(10,425,415)
Net Cash provided by (used in) operating activities	9(b)	445,095	3,152,383	2,235,939
CASH FLOWS FROM INVESTING ACTIVITIES				
Capital Grants, Subsidies and Contributions	14	8,723,504	6,704,683	6,539,163
Proceeds from Disposal of Assets	5	220,001	120,000	120,000
Payments for purchase of Property, Plant and Equipment	6(a)	(6,683,501)	(2,100,207)	(3,585,856)
Payments for construction of Infrastructure	6(b)	(9,522,470)	(7,669,694)	(7,493,261)
Net Cash provided by (used in) Investing Activities		(7,262,466)	(2,945,218)	(4,419,954)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of Long Term Borrowings	7(a)	(199,723)	(200,715)	(196,094)
Proceeds from New Loans	7(a)	-	-	-
Net Cash provided by (used in) Financing Activities		(199,723)	(200,715)	(196,094)
Net Increase / (Decrease) in Cash Held		(7,017,094)	6,450	(2,380,109)
Cash at Beginning of Year		11,240,738	11,234,288	10,538,373
Cash and Cash Equivalents at the End of the Year	9(a)	4,223,644	11,240,738	8,158,264

This statement should be read in conjunction with the accompanying Financial Statements and Notes.

SHIRE OF MURCHISON
ANNUAL STATUTORY BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

STATEMENT OF FINANCIAL ACTIVITY

	Note	Budget 26 / 27 $	Actual 25 / 26 $	Budget 25 / 26 $
OPERATING ACTIVITIES				
Net Current Assets at 01 Jul - Surplus / (Deficit)	10	2,155,547	317,059	670,723
Revenue from Operating Activities (Excluding Rates)				
Operating Grants, Subsidies and Contributions	14	9,075,281	15,802,244	8,844,888
Fees and Charges	3(a)	687,368	587,639	624,009
Interest Earnings	3(b)	156,151	159,587	136,674
Other Revenue	3(c)	975,237	817,954	295,314
Profit on Disposal of Assets	5	-	-	-
		10,894,037	17,367,424	9,900,885
Expenditure from Operating Activities				
Employee Costs		(1,866,336)	(1,773,955)	(1,716,406)
Materials and Contracts		(11,101,281)	(7,882,770)	(8,301,526)
Depreciation on Non-current Assets	4(a)	(7,438,078)	(5,727,868)	(4,558,089)
Finance Cost	4(b)	(41,535)	(33,294)	(41,535)
Insurance Expenses		(203,494)	(202,154)	(193,609)
Other Expenditure		(186,295)	(175,384)	(172,339)
Loss on Disposal of Assets		-	-	-
		(20,837,019)	(15,795,425)	(14,983,504)
Non-cash Amounts Excluded from Operating Activities				
(Profit) / Loss on Disposal of Assets	5	-	-	-
Depreciation and Amortisation on Assets	4(a)	7,438,078	5,727,868	4,558,089
Amount Attributable to Operating Activities		**(2,504,904)**	**7,299,867**	**(524,530)**
INVESTING ACTIVITIES				
Inflows from Investing Activities				
Capital Grants, Subsidies and Contributions	14	8,723,504	6,704,683	6,539,163
Proceeds from Disposal of Assets	5	220,001	120,000	120,000
		8,943,505	6,824,683	6,659,163
Outflows from Investing Activities				
Purchase of Property, Plant and Equipment	6	(6,683,501)	(2,100,207)	(3,585,856)
Payments for Construction of Infrastructure	6	(9,522,470)	(7,669,694)	(7,493,261)
		(16,205,971)	(9,769,901)	(11,079,117)
Amount Attributable to Investing Activities		**(7,262,466)**	**(2,945,218)**	**(4,419,954)**
FINANCING ACTIVITIES				
Inflows from financing activities				
Proceeds from New Loans	7(a)	-	-	-
Transfers from Reserves (Restricted Assets)	8	8,698,235	3,532,273	3,874,135
		8,698,235	3,532,273	3,874,135
Outflows from financing activities				
Repayment of Long Term Borrowings	7(a)	(199,727)	(200,715)	(196,098)
Transfers to Reserves (Restricted Assets)	8	(1,925,935)	(6,592,688)	(2,100,979)
		(2,125,662)	(6,793,403)	(2,297,077)
Amount Attributable to Financing Activities		**6,572,573**	**(3,261,130)**	**1,577,058**
Surplus / (Deficit) before General Rates		(1,039,249)	1,410,578	(2,696,703)
Total Amount raised from General Rates	2	1,049,999	744,969	2,760,469
Net Current Assets at 30 Jun - Surplus / (Deficit)	10	10,750	2,155,547	63,766

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

1. SIGNIFICANT ACCOUNTING POLICIES

(a) Basis of Preparation

2026 Actual figures are as at 20 August 2026 and remain subject to audit.

The budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations.

The *Local Government Act 1995* and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost. All right-of-use assets (other than vested improvements) under zero cost concessionary leases are measured at zero cost rather than fair value. The exception is vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the Shire to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

Financial reporting disclosures in relation to assets and liabilities required by the Australian Accounting Standards have not been made unless considered important for the understanding of the budget or required by legislation.

(b) Initial Application of Accounting Standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

• AASB 2026-1 *Amendments to Australian Accounting Standards*
 – Disclosures about Uncertainties in the Financial Statements
• AASB 2024-2 *Amendments to Australian Accounting Standards*
- Classification and Measurement of Financial Instruments
• AASB 2024-3 *Amendments to Australian Accounting Standards*
- Standards – *Annual Improvements Volume 11*
• AASB 2025-1 *Amendments to Australian Accounting Standards*
– Contracts Referencing Nature-dependent Electricity

It is not expected these standards will have an impact on the annual budget.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(c) New Accounting Standards Applicable in Future Years

The following new accounting standards will have application to local government in future years.
• AASB 2014-10 *Amendments to Australian Accounting Standards - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture*
• AASB 2024-4b *Amendments to Australian Accounting Standards*
- Effective Date of Amendments to AASB10 and AASB 128 [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
It is not expected these standards will have an impact on the annual budget.
• AASB 18 *Presentation and Disclosure in Financial Statements*
• AASB 18 *(NFP/super) Presentation and Disclosure in Financial Statements*
- (Appendix D) [for not-for-profit and superannuation entities]
These accounting standards will materially change the presentation of the annual financial report and annual budget

(d) The Local Government Reporting Entity

The Australian Accounting Standards define local government as a reporting entity which can be a single entity or a group comprising a parent and all its subsidiaries. All funds controlled by the Shire in order to provide its services have formed part of the following report. Transactions and balances related to these controlled funds, such as transfers to and from reserves, were eliminated during the preparation of the report.

Funds held in Trust, which are controlled but not owned by the Shire, do not form part of the financial statements. Further information on the Shire funds in Trust are provided in Note 11.

(e) Rounding of Amounts

All figures shown in this statement are rounded to the nearest dollar.

(f) Goods and Services Tax (GST)

Revenue, expenses and assets are recognised net of the amount of goods and services tax (GST), except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST where applicable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows in the statement of cash flows are included on a gross basis and the GST component of cash flows arising from investing and financing activities which is recoverable from, or payable to, the taxation authority is classified as operating cash flows.

(g) Statement of Cashflows

Investing and financing transactions that do not require the use of cash or cash equivalents shall be excluded from a statement of cash flows Such transactions shall be disclosed elsewhere in the financial statements in a way that provides all the relevant information about these investing and financing activities.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(h) Judgements, Estimates and Assumptions

The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

As with all estimates, the use of different assumptions could lead to material changes in the amounts reported in the financial report.

The following are estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amount of assets and liabilities within the next financial year and further information on their nature and impact can be found in the relevant note:

- Fair value measurement of assets carried at reportable value including:
- Expected credit losses on financial assets
- Assts held for sale
- Impairment losses on non-financial assets
- Investment property
- Estimated useful life of intangible assets
- Measurement of employee benefits
- Measurement of provisions

(i) Comparative Figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

(j) Budget Comparative Figures

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

(k) Current and Non-current Classification

An asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Shire's operational cycle. In the case of liabilities where the Shire does not have the right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if it is not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the Shire's intentions to release for sale.

(l) Superannuation

The Shire contributes to a number of superannuation funds on behalf of employees. All funds to which the Shire contributes are defined contribution plans.

(m) Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk or changes in value and bank overdrafts.

Term deposits with an original maturity date of greater than 3 months are classified as financial assets and are not included as cash and cash equivalents.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 10 - Net Current Assets.

Total restricted cash incorporates both cash and cash equivalents and financial assets.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(n) Financial Assets at Amortised Cost

The Shire classifies financial assets at amortised cost if both the following criteria are met:
- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

(o) Recognition of Assets

Assets for which the fair value as at the date of acquisition is under $5,000 are not recognised as an asset in accordance with Financial Management Regulation 17A(5). These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

(p) Contract Assets

Contract assets primarily relate to the Shire's right to consideration for work completed but not billed at the end of the period.

(q) Trade and Other Receivables

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

Trade receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The Shire applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected credit loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

(r) Inventories

General

Inventories are measured at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs related to completion and its sale.

Land Held for Resale

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed. Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point. Land held for sale is classified as current except where it is held as non-current based on Council’s intentions to release for sale.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(s) Fixed Assets

Assets for which the fair value as at the date of acquisition is under $5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A(5)* . These assets are expensed immediately.

Where multiple low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

Gains and Losses on Disposal

Gains and loses on disposal are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period in which they arise.

Depreciation of Non-current Assets

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

Asset	Years
Buildings & Improvements	7 to 90 years
Furniture and equipment	3 to 25 years
Plant and equipment	5 to 20 years
Sealed roads and streets	
formation	not depreciated
pavement	12 years
seal	10 years
bituminous seals	20 years
asphalt surfaces	25 years
Gravel Roads	
formation	not depreciated
pavement	45 years
Footpaths	10 years
Culverts	60 years
Signs	20 years
Stock Grids	80 years
Floodways	21 years
Water supply piping and drainage systems	75 years
Bridges	80 years

(t) Interest in Joint Arrangements

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required.

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The Shire's interest in the assets liabilities revenue and expenses of joint

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(u) Trade and Other Payables

Trade and other payables are unpaid current liabilities owed for goods and services provided to the Council prior to the end of the financial year and arise when the Shire becomes obliged to make future payments in respect of these goods and services. The amounts are unsecured are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

(v) Prepaid Rates

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the Shire recognises revenue for the prepaid rates that have not been refunded.

(w) Employee Benefits

Short-term employee benefits

Provision is made for the Shire's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The Shire's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as part of current trade and other payables in the determination of the net current asset position. The Shire's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The Shire's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the Shire does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period in which case the obligations are presented as current provisions.

(x) Contract Liabilities

Contract liabilities represent the Shire's obligation to transfer goods or services to a customer for which the Shire has received consideration from the customer. Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

(y) Borrowing Costs

The Shire has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied.

Fair values of borrowings are not materially different to their carrying amounts since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short term nature.

Borrowings fair values are based on discounted cash flows using a current borrowing rate.

(z) Provisions

Provisions are recognised when the Shire has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(aa) Leases

At the inception of a contract, the Shire assesses whether the contract is or contains, a lease. A contract is, or contains a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the Shire uses its incremental borrowing rate.

(ab) Lease Liabilities

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

(ac) Nature or Type Classifications

Rates

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts and concessions offered. Exclude administration fees, interest on instalments, interest on arrears and service charges and sewerage rates.

Operating Grants, Subsidies and Contributions

All amounts received as grants, subsidies and contributions that are not capital grants.

Capital Grants, Subsidies and Contributions

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

Revenue from Contracts with Customers

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

Profit on Asset Disposal

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

Fees and Charges

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.

Service Charges

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services. Exclude rubbish removal charges. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

Interest Earnings

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

Other Revenue / Income

Other revenue, which can not be classified under the above headings, includes dividends, discounts, rebates etc.

Employee Costs

All costs associate with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(ac) Nature or Type Classifications (Continued)

Materials and Contracts
All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

Utilities (Gas, Electricity, Water, etc.)
Expenditures made to the respective agencies for the provision of power, gas, water and communication expenses. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

Insurance
All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

Loss on Asset Disposal
Loss on the disposal of fixed assets.

Depreciation on Non-current Assets
Depreciation and amortisation expense raised on all classes of assets.

Finance Cost
Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

Other Expenditure
Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.

(ad) Program Classifications (Function / Activity)

Council operations as disclosed in these financial statements encompass the following service orientated activities/programs.

GOVERNANCE
Includes the activities of members of council and the administrative support available to the council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services.

GENERAL PURPOSE FUNDING
Rates, general purpose government grants and interest revenue.

LAW, ORDER AND PUBLIC SAFETY
Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.

HEALTH
Monitor health control standards within the community, provide support and assistance with airstrips to enable all residents access to the Royal Flying Doctor for regular and emergency health services.

EDUCATION AND WELFARE
Support of education facilities within the Shire and of any external resources necessary to assist with education programmes for all residents.

HOUSING
Provision and maintenance of staff housing.

COMMUNITY AMENITIES
Maintain a refuse site for the settlement.

RECREATION AND CULTURE
Provide a library and museum and operation there of. Maintain recreation centre, sports field, parks, gardens and other recreational facilities.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(ad) Program Classifications (Function / Activity) (Continued)

TRANSPORT

Construction and maintenance of roads, drainage works and traffic signs. Maintenance of the settlement airstrip.

ECONOMIC SERVICES

Building control, provision of power and water supplies. Supply and maintenance of television re-broadcasting installation. Provision of radio communication. Maintenance of caravan park. Vermin control and area promotion.

OTHER PROPERTY AND SERVICES

Private works operations, plant repairs and operation costs.

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

Recognition of revenue is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations satisfied	Payment terms	Returns / Refunds / Warranties	Timing of revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	When rates notice is issued
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants with no commitments	General appropriations and contributions with no reciprocal commitment	No obligations	Not applicable	Not applicable	When assets are controlled

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

Recognition of revenue is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations satisfied	Payment terms	Returns / Refunds / Warranties	Revenue recognition
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	On payment and issue of the licence, registration or approval
Other inspections	Regulatory Food, Health and Safety	Single point in time	Full payment prior to inspection	None	Revenue recognised after inspection event occurs
Property hire and entry	Use of halls and facilities	Single point in time	In full in advance	Refund if event cancelled within 7 days	On entry or at conclusion of hire
Fees and charges for other goods and services	Goods and services, reinstatements and private works	Single point in time	Payment in full in advance	None	Output method based on provision of service or completion of works
Sale of stock	Roadhouse fuel & kiosk sales.	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Output method based on goods
Commissions	Commissions on licencing and ticket sales	Over time	Payment in full on sale	None	When assets are controlled
Reimbursements	Insurance claims	Single point in time	Payment in arrears for claimable event	None	When claim is agreed

2. OPERATING REVENUE

(a) Rate Revenue

(i) General Rates

Rate Type	Rate in	Rateable Value	Number of Properties	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
	$	$	#	$	$	$
Differential general rate or general rate						
Unimproved valuations						
UV Pastoral	0.14401	1,273,495	22	183,396	119,724	122,800
UV Mining	0.28754	2,271,757	14	653,221	663,516	440,095
UV Mining (Misc Licences)*	N/A	N/A	N/A	N/A	-	223,436
UV Prospecting and exploration	0.28754	689,928	38	198,382	158,141	214,034
		4,235,180	**74**	**1,034,999**	**941,381**	**1,000,365**
Minimum Rates						
Unimproved valuations						
UV Pastoral	1,000	20,042	5	5,000	6,000	6,000
UV Mining	1,000	1,974	1	1,000	5,000	1,000
UV Mining (Misc Licences)*	N/A	N/A	N/A	N/A	-	4,000
UV Prospecting and exploration	1,000	15,885	9	9,000	17,000	17,000
		37,901	**15**	**15,000**	**28,000**	**28,000**
		4,273,081	**89**	**1,049,999**	**969,381**	**1,028,365**
Other Rate Revenue						
Interim Rates				-	(224,412)	1,732,104
Total Rate Revenue				**1,049,999**	**744,969**	**2,760,469**

*UV Mining (Misc Licences) are part of the UV Mining rating category. They have been separated in the above table for illustration purposes.

All land (other than exempt land) in the Shire of Murchison is rated according to its Unimproved Value (UV).
The general rates detailed for the 2025/26 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.
The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

(ii) Interest Charges

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
Interest on Unpaid Rates	-	-	6,289
Penalty Interest	25,766	31,748	-
	25,766	**31,748**	**6,289**
Administration Charges			
Instalment Charges			2,774
Total Funds Raised from Rates	**1,075,765**	**776,717**	**2,769,532**

(iii) Instalment Options and Dates

	Instalment Date	Admin Charge	Instalment Plan	Unpaid Rates
		$	%	%
Option 1				
Single Full Payment	09 Oct 26			11.0%
Option 2				
First Instalment	09 Oct 26	0.00	0.0%	11.0%
Second Instalment	11 Dec 26	45.00	0.0%	11.0%
Third Instalment	12 Feb 27	45.00	0.0%	11.0%
Fourth Instalment	16 Apr 27	45.00	0.0%	11.0%

2. OPERATING REVENUE (Cont)

(a) Rate Revenue (Cont)

(iv) Rate Payment Discounts, Waivers and Concessions

No Discounts, Waivers or Concessions in relation to Rates are proposed for 2026/27

(b) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the Shire the following rate categories have been determined for the implementation of differential rating.

UV Pastoral

Characteristics
Consists of properties used for pastoral purposes.

Objects
This is considered to be the base rate against which all other UV rated properties are measured.

Reasons
Council recognises the reduced viability of the sector caused by many years of droughts and floods, the devastation caused by the wild dog problem and noting that many in this category are required to supplement their income through non pastoral activities. It also recognises the perpetual nature of the land use, the long-term commitment of pastoralists to the region, their stewardship of Crown Land, and that a non-Shire biosecurity rate is additionally linked to the valuations provided by the Valuer General. Several pastoral stations have in recent years been taken over by the Crown or CSIRO and become non-rateable, thereby further impacting on this rating sector.

UV Mining

Characteristics
Mining tenements other than exploration or prospecting tenements.

Objects
The differential rate in the dollar is based on the commercial aspects of mining leases.

Reasons
The mining sector tends to be transitory in nature and benefits from established Shire services and infrastructure which is maintained in the long term with funding assistance by those rate payers who are established long term in the region. A consideration in setting the UV Mining rate at a higher level than the benchmark UV Pastoral rate is to ensure that the mining sector's contribution is proportionate to the advantage it gains in using established facilities, and the relatively short time that the operating exists also noting that if a mine is developed into production, it will often place significant additional impacts on roads. Unlike the pastoral sector the mining sector does not pay a biosecurity rate linked to the valuations provided by the Valuer General, even though the mining/exploration sectors may pose a biosecurity risk.

2. OPERATING REVENUE (Cont)

(b) Objectives and Reasons for Differential Rating (Cont)

UV Prospecting and exploration

Characteristics
Exploration/prospecting tenements.

Objects
The differential rate in the dollar is based on the commercial aspects of mining tenements.

Reasons
As with the UV Mining sector, the UV - Exploration/Prospecting sector tends to be transitory. Mining licences also have a limited intrinsic value unless mineral are found and mined but the opportunity is still afforded to gain advantage from established facilities. Mining licences also have a high turnover of ownership. If a licence is terminated or the lessee does not pay rates for the period of the licence, the rates are generally not able to be recovered by the local government. Administration of licences for rating purposes is technically complex and disproportionate to that of base level rating. Unlike the pastoral sector the mining sector does not pay a biosecurity rate linked to the valuations provided by the Valuer General, even though the mining/exploration sectors may pose a biosecurity risk.

UV Pastoral - Minimum

Characteristics
Consists of properties used for pastoral purposes.

Objects
The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to Shire costs.

Reasons
To ensure that all properties contribute an equitable rate amount.

UV Mining - Minimum

Characteristics
Mining tenements other than exploration or prospecting tenements.

Objects
The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to

Reasons
To ensure that all properties contribute an equitable rate amount.

UV Prospecting and exploration - Minimum

Characteristics
Exploration/prospecting tenements.

Objects
The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to Shire costs.

Reasons
To ensure that all properties contribute an equitable rate amount.

(c) Specified Area Rate
No Specified Area Rates will be levied in the 2026/27 financial year.

(d) Service Charges
No Service Charges will be imposed in the 2026/27 financial year.

(e) Rate Payment Discounts, Waivers and Concessions
No Discounts, Waivers or Concessions in relation to Rates are proposed for 2026/27

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

3. OPERATING REVENUE

(a) Fees and Charges

Program	Budget 26 / 27 $	Actual 25 / 26 $	Budget 25 / 26 $
Governance	5,000	42,434	4,079
Law, Order, Public Safety	510	470	510
Community Amenities	840	1,287	840
Recreation and Culture	2,368	2,772	2,509
Transport	-	-	-
Economic Services	667,870	474,935	616,071
Other Property and Services	10,780	65,741	-
Total Fees and Charges	**687,368**	**587,639**	**624,009**

(b) Interest Earnings on Investments

Source of Revenue	Budget 26 / 27 $	Actual 25 / 26 $	Budget 25 / 26 $
Interest on Reserves	128,712	127,839	128,712
Other Funds	1,673	-	1,673
Other Interest Revenue (Refer Note 2(a)(ii))	25,766	31,748	6,289
Total Interest Earnings	**156,151**	**159,587**	**136,674**

(c) Other Revenue

Source of Revenue	Budget 26 / 27 $	Actual 25 / 26 $	Budget 25 / 26 $
Reimbursements	389,692	233,965	4,752
Other Revenue	585,545	583,989	290,562
Total Other Revenue	**975,237**	**817,954**	**295,314**

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

4. OPERATING EXPENSES

(a) Depreciation

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
By Program	$	$	$
Governance	22,960	50,310	17,250
Law, Order, Public Safety	890	5,097	6,740
Health	7,040	5,815	6,472
Housing	83,126	73,239	59,354
Community Amenities	7,441	1,963	28,016
Recreation and Culture	87,217	120,301	91,407
Transport	6,662,963	4,893,297	3,807,614
Economic Services	180,545	243,407	146,333
Other Property and Services	385,896	334,439	394,903
Total Depreciation by Program	**7,438,078**	**5,727,868**	**4,558,089**

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
By Class			
Buildings	264,522	487,729	295,284
Furniture and Equipment	17,077	15,062	15,701
Plant and Equipment	439,155	484,002	433,438
Infrastructure - Roads	4,692,579	4,692,579	3,713,425
Infrastructure - Other	37,897	-	41,431
Infrastructure - Bridges	48,497	48,497	58,810
Total Depreciation by Class	**5,499,727**	**5,727,869**	**4,558,089**

(b) Interest Expenses (Finance Costs)

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
Loan Description	$	$	$
Borrowings (Refer Note 7(a))	40,531	33,294	23,809
Other	1,004	-	17,726
Total Finance Cost	**41,535**	**33,294**	**41,535**

(c) Auditor Remuneration

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
Service Provided	$	$	$
Audit Services	43,400	42,301	48,999
Total Auditing Expense	**43,400**	**42,301**	**48,999**

(d) Write offs

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
	$	$	$
General rate	-	8	-
Total Write Off Expense	**-**	**8**	**-**

4. OPERATING EXPENSES (Continued)

(e) Elected Members Remuneration

Fees, Expenses and Allowances Paid	Budget 26 / 27 $	Actual 25 / 26 $	Budget 25 / 26 $
Cr. Rossco Foulkes-Taylor			
President's annual allowance	19,880	18,934	18,934
Meeting attendance fees	17,010	16,200	16,200
Annual allowance for ICT expenses	2,646	2,520	2,520
Travel and accommodation expenses	2,634	4,170	2,508
	42,170	**41,824**	**40,162**
Cr. Greydon Mead			
Deputy President's annual allowance	4,970	2,958	-
Meeting attendance fees	11,023	13,222	10,650
Annual allowance for ICT expenses	2,646	3,120	2,520
Travel and accommodation expenses	2,634	6,440	2,508
	21,273	**25,740**	**15,678**
Cr. Emma Foulkes-Taylor			
Meeting attendance fees	11,023	13,222	10,650
Annual allowance for ICT expenses	2,646	3,120	2,520
Travel and accommodation expenses	2,634	4,613	2,508
	16,303	**20,955**	**15,678**
Cr. Andrew Whitmarsh			
Deputy President's annual allowance	-	1,380	4,733
Meeting attendance fees	11,023	13,222	10,650
Annual allowance for ICT expenses	2,646	3,120	2,520
Travel and accommodation expenses	2,634	2,145	2,508
	16,303	**19,867**	**20,412**
Cr. Quentin Fowler			
Meeting attendance fees	11,023	13,222	10,650
Annual allowance for ICT expenses	2,646	3,120	2,520
Travel and accommodation expenses	2,634	1,079	2,508
	16,303	**17,421**	**15,678**

4. OPERATING EXPENSES (Continued)

(e) Elected Members Remuneration (Cont)

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
	$	$	$
Cr. Paul Squires			
Meeting attendance fees	11,023	8,618	-
Annual allowance for ICT expenses	2,646	1,260	-
Travel and accommodation expenses	2,634	1,687	-
	16,303	**11,565**	**-**
Cr. Michelle Fowler			
Meeting attendance fees	-	5,234	10,650
Annual allowance for ICT expenses	-	1,230	2,520
Travel and accommodation expenses	-	-	2,508
	-	**6,464**	**15,678**
	128,653	**143,836**	**123,287**

Fees, expenses and allowances to be paid or reimbursed to elected council members.

President's allowance	19,880	18,934	18,934
Deputy President's allowance	4,970	4,338	4,733
Meeting attendance fees	72,125	82,940	69,450
Annual allowance for ICT expenses	15,876	17,490	15,120
Travel and accommodation expenses	15,802	20,134	15,050
	128,653	**143,836**	**123,287**

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

5. DISPOSAL OF ASSETS

26/27 Budget

	Book Value 26 / 27	Proceeds 26 / 27	Profit 26 / 27	(Loss) 26 / 27
Transport	$	$	$	$
Plant and Equipment				
Plant and Equipment	220,001	220,001	-	-
	220,001	**220,001**	**-**	**-**
Total Profit or (Loss)				**-**

25/26 Actual

	Book Value 25 / 26	Proceeds 25 / 26	Profit 25 / 26	(Loss) 25 / 26
Transport	$	$	$	$
Plant and Equipment				
Plant and Equipment	120,000	120,000	-	-
	120,000	**120,000**	**-**	**-**
Total Profit or (Loss)				**-**

25/26 Budget

	Book Value 25 / 26	Proceeds 25 / 26	Profit 25 / 26	(Loss) 25 / 26
Transport	$	$	$	$
Plant and Equipment				
Plant and Equipment	120,000	120,000	-	-
	120,000	**120,000**	**-**	**-**
Total Profit or (Loss)				**-**

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

6. CAPITAL EXPENDITURE

(a) Property, Plant and Equipment

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
	$	$	$
Buildings	4,630,000	1,548,193	2,997,500
Furniture and Equipment	207,500	24,682	8,356
Plant and Equipment	1,846,001	527,332	580,000
Total Property, Plant and Equipment	**6,683,501**	**2,100,207**	**3,585,856**

(b) Infrastructure

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
	$	$	$
Roads	8,654,412	5,778,864	5,834,476
Other	868,058	1,890,830	1,658,785
Total Infrastructure	**9,522,470**	**7,669,694**	**7,493,261**
Total acquisitions	**16,205,971**	**9,769,901**	**11,079,117**

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document.

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

7. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Transport

(i) Loan 2 Roadworks in 2020-21

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
	$	$	$
Opening Balance	1,144,913	1,345,628	1,345,628
Principal Payment	(199,723)	(200,715)	(196,094)
Principal Outstanding at Year End	**945,190**	**1,144,913**	**1,149,534**
Finance Cost Payment	(40,531)	(33,294)	(23,809)
Total Finance Cost	**(40,531)**	**(33,294)**	**(23,809)**
Total			
Opening Balance	**1,144,913**	**1,345,628**	**1,345,628**
New Loans	**-**	**-**	**-**
Principal Payment	**(199,723)**	**(200,715)**	**(196,094)**
Principal Outstanding at Year End	**945,190**	**1,144,913**	**1,149,534**
Total Finance Cost Payment	**(40,531)**	**(33,294)**	**(23,809)**

7. INFORMATION ON BORROWINGS (Continued)

(b) New borrowings

No new borrowings are anticipated during the financial year to 30 June 2027.

(c) Unspent Borrowings

The Shire had no unspent borrowings as at 30 June 2026. It is not expected to have unspent borrowings as at 30 June 2027.

(d) Credit Facilities

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
	$	$	$
Bank Overdraft Limit - Actual	100,000	100,000	100,000
Bank Overdraft Limit - Temporary	2,400,000	-	2,400,000
Bank Overdraft at Balance date	-	-	-
Credit Card Limit	5,000	5,000	5,000
Credit Card balance at balance date	-	(6,022)	-
Total amount of credit unused	2,505,000	98,978	2,505,000

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

8. RESERVE ACCOUNTS

		2026/27 Budget Opening Balance	2026/27 Budget Transfers (from)	2026/27 Budget Transfer to	2026/27 Budget Closing Balance	2025/26 Actual Opening Balance	2025/26 Actual Transfers (from)	2025/26 Actual Transfer to	2025/26 Actual Closing Balance	2025/26 Budget Opening Balance	2025/26 Budget Transfers (from)	2025/26 Budget Transfer to	2025/26 Budget Closing Balance
	Restricted by council	$	$	$	$	$	$	$	$	$	$	$	$
a)	Leave reserve	168,014	-	298	**168,312**	167,236	-	778	**168,014**	167,237	-	287	**167,524**
b)	Plant reserve	353,680	(1,678,000)	1,500,000	**175,680**	809,907	(460,000)	3,773	**353,680**	809,906	(460,000)	-	**349,906**
c)	Administration Buildings reserve	515,126	-	3,615	**518,742**	512,739	-	2,387	**515,126**	512,739	-	2,700	**515,439**
d)	Berringarra - Cue road reserve	1,776,470	-	-	**1,776,470**	1,674,932	-	101,537	**1,776,470**	1,674,932	-	122,478	**1,797,410**
e)	CSIRO Berringarra - Pindar road reserve	181,481	-	900	**182,381**	180,639	-	842	**181,481**	180,639	-	900	**181,539**
f)	Flood damage reserve	6,005	-	11	**6,016**	5,977	-	28	**6,005**	5,977	-	-	**5,977**
g)	Settlement Buildings and Facilities	1,220,195	(400,000)	1,335	**821,529**	747,795	(27,600)	500,000	**1,220,195**	747,795	(27,600)	-	**720,195**
h)	Road Asset Reserve	561,884	(500,000)	998	**62,882**	559,279	-	2,604	**561,884**	559,279	(350,000)	-	**209,279**
i)	Grants Commission Reserve	4,857,958	(4,857,958)	-	**0**	2,738,556	(2,744,673)	4,864,076	**4,857,958**	2,738,554	(2,736,535)	-	**2,019**
j)	Community Economic Development Reserve	1,356	-	377,940	**379,296**	1,350	-	6	**1,356**	1,350	-	12,822	**14,172**
k)	Carnarvon-Mullewa Mining Related	-	-	38,238	**38,238**	-	-	-	**-**	-	-	-	**-**
l)	Asset Management Reserve	1,124,001	(1,112,277)	-	**11,724**	10,823	-	1,113,178	**1,124,001**	10,823	-	1,959,540	**1,970,363**
m)	Museum Reserve	1,382	-	2,600	**3,982**	-	-	1,382	**1,382**	2,252	-	2,252	**4,504**
n)	Workforce Accommodation Reserve	152,097	(150,000)	-	**2,097**	450,000	(300,000)	2,097	**152,097**	450,000	(300,000)	-	**150,000**
												-	**-**
	Total Reserves	**10,919,648**	**(8,698,235)**	**1,925,935**	**4,147,349**	**7,859,234**	**(3,532,273)**	**6,592,688**	**10,919,648**	**7,861,484**	**(3,874,135)**	**2,100,979**	**6,088,328**

Reserve Accounts - Purposes

In accordance with council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

	Reserve Name	Term	Purpose
a)	Leave reserve	Ongoing	To be used to fund annual and long service leave requirements
b)	Plant reserve	Ongoing	To be used for the purchase of plant
c)	Administration Buildings reserve	Ongoing	To be used for the construction/renovation of administration centre and Works Depot
d)	Berringarra - Cue road reserve	Ongoing	To be used to maintain the road in a post Jack Hills mine closure environment by converting the road from bitumen to gravel and performing other associated works as required.
e)	CSIRO Berringarra - Pindar road reserve	Ongoing	To be used to fund additional maintenance work required for CSIRO traffic
f)	Flood damage reserve	Ongoing	To be used towards the "trigger point" for Western Australia Natural Disaster Relief funded flood damage works
g)	Settlement Buildings and Facilities	Ongoing	To be used to fund and maintain new and upgraded buildings, facilities and infrastructure within the Murchison Settlement.
h)	Road Asset Reserve	Ongoing	To be used to fund works for the construction and reconstruction of Councils Road Infrastructure
i)	Grants Commission Reserve	Ongoing	To ensure that any Grants Commission funds received are only applied to income and expenses in the financial year in which they apply.
j)	Community Economic Development Reserve	Ongoing	To be used to fund actions and activities that support and increase progress in the development of the Shire community and Shire based organisations economically, socially and culturally.
k)	Carnarvon-Mullewa Mining Related	Ongoing	To be used to fund works for the construction and reconstruction of the Carnarvon-Mullewa Road as associated with Mining related traffic.
l)	Asset Management Reserve	Ongoing	To be used to fund works associated with short and long-term management of Council's Infrastructure Assets.
m)	Museum Reserve	Ongoing	To be used to fund works associated with the short and long-term management of Council's Museum.
n)	Workforce Accommodation Reserve	Ongoing	To be used to fund works associated with development of workforce accommodation and related functions.

The reserves are not expected to be used within a set period and further transfers to the reserve accounts are expected as funds are utilised

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

9. NOTES TO THE STATEMENT OF CASH FLOWS

The statement of cash flows includes cash and cash equivalents net of outstanding overdrafts. The estimated cash at reporting date is as follows:

	Budget 26 / 27	Actual 25 / 26	Budget 25 / 26
	$	$	$
(a) Reconciliation of Cash			
Cash at bank and on hand	4,223,644	11,240,740	8,158,264
Total Cash on Hand	**4,223,644**	**11,240,740**	**8,158,264**
Held as			
Cash - Unrestricted	76,295	321,092	2,069,936
Cash - Restricted	4,147,349	10,919,648	6,088,328
Total Cash on Hand	**4,223,644**	**11,240,740**	**8,158,264**
(b) Reconciliation of Net Cash from Operating Activities to Net Result			
Net Result	(169,479)	9,021,651	4,217,013
Depreciation	7,438,078	5,727,868	4,558,089
(Profit) on Sale of Asset	-	-	-
Loss on Sale of Asset	-	-	-
(Increase) / Decrease in Receivables	900,000	(130,252)	-
(Increase) / Decrease in Contract Assets	1,000,000	(1,463,689)	
(Increase) / Decrease in Inventories	-	(204,483)	-
Increase / (Decrease) in Payables	-	(3,062,771)	-
Increase / (Decrease) in Employee Provisions	-	(31,258)	-
Capital Grants, Subsidies and Contributions	(8,723,504)	(6,704,683)	(6,539,163)
Net Cash from Operating Activities	**445,095**	**3,152,384**	**2,235,939**

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2022

10. NET CURRENT ASSETS

Composition of Estimated Net Current Asset Position	Budget 26 / 27 $	Actual 25 / 26 $	Budget 25 / 26 $
Current Assets			
Cash - Unrestricted	76,295	321,092	2,069,936
Cash - Restricted Reserves	4,147,349	10,919,648	6,088,328
Receivables	73,274	973,272	1,431,638
Contract Assets	1,952,668	2,952,668	1,435,081
Inventories	396,380	396,380	191,897
Total Current Assets	**6,645,966**	**15,563,061**	**11,216,880**
Less: Current Liabilities			
Trade and Other Payables	(1,150,113)	(1,150,113)	(1,483,697)
Contract Liabilities	(811,496)	(811,496)	(3,060,525)
Deposits and Bonds	(526,257)	(526,257)	(520,559)
Short Term Borrowings	(204,043)	(204,043)	(200,415)
Provisions	(210,632)	(210,632)	(205,279)
Total Current Liabilities	**(2,902,542)**	**(2,902,542)**	**(5,470,475)**
Net Current Funding Position	**3,743,425**	**12,660,519**	**5,746,405**
Less: Cash - Restricted Reserves	(4,147,349)	(10,919,648)	(6,088,328)
Add: Current portion of employee benefit provision held in rese	210,632	210,632	205,279
Add: Current portion of borrowings	204,041	204,043	200,410
Add: Disposal of Asset	-	-	-
Estimated Surplus / (Deficit) C/FWD	**10,750**	**2,155,547**	**63,766**

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2027

11. TRUST FUNDS

Description	Opening Balance 01 Jul 26	Amounts Received	Amounts Paid	Closing Balance 30 Jun 27
	$	$	$	$
	-	-	-	-
Total Trust Funds	**-**			**-**

12. MAJOR LAND TRANSACTIONS

The Shire does not anticipate any major land transactions in the 26/27 financial year

13. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

The Shire does not anticipate any trading undertakings or major trading undertakings in the 26/27 financial year

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2026/27 Budget Snapshot

Introduction

This 2026/27 Budget Summary provides a quick overview of the rationale behind and basic details of Council's 2026/27 Budget.

Background

Previous COVID-19 Response arrangements have seen a significant amount of emphasis by the State and Commonwealth Governments to advance maintenance and capital spending on projects that benefit the community.

Council responded proactively with an expanded program of capital expenditure on roads in part leading to the construction and sealing to a 7.2m seal width of the remaining 35.42km section of the Carnarvon-Mullewa Road between the Murchison Settlement and our south shire boundary. Council has been able to secure additional funding to assist from Main Roads WA for this and other roads projects, but this is also supplemented by additional Council contributions. Council has also been upgrading a range of projects in and around the Murchison Settlement.

4-Year Indicative Budget – Long Term Financial Management

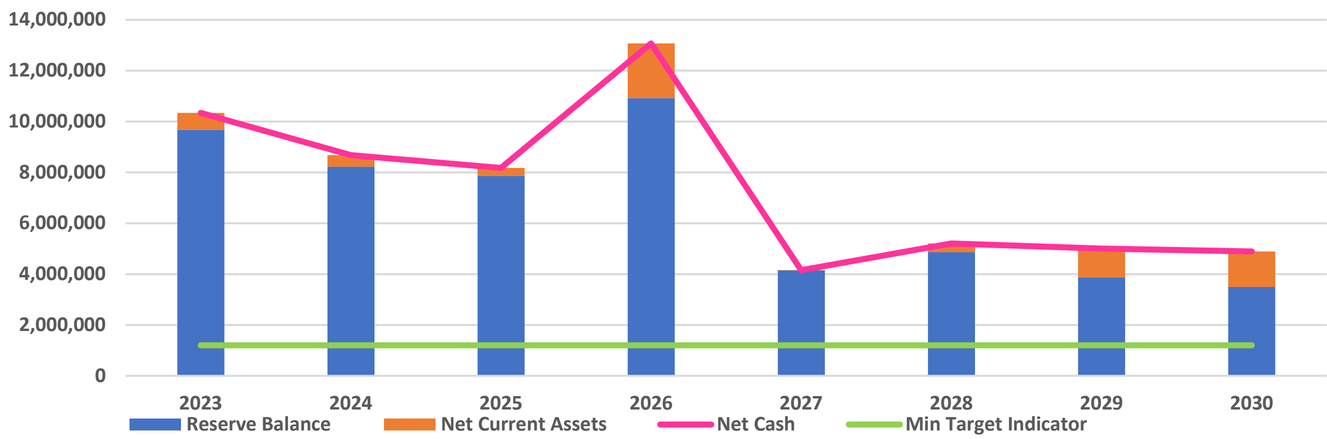
Council's works program will be carried out in a financially responsible manner and to this end whilst budgets are set and delivered on an annual basis, in reality works and services are delivered on a continuous basis with the financial year merely a point in time.

It is also considered prudent and now standard practice to look at the situation for a 4-year period. During 2023/24 Council also looked longer term, as also required under the provisions of the Local Government Act and updated its Corporate Business Plan, Asset Management Plan and Long-Term Financial Plan, a situation which is now repeated annually.

The Budget Reserves Net Current Assets Summary Graph shown below highlights this approach. As indicated, Council is well placed to manage all of the competing priorities in the next few years but does need additional revenue if it is to minimise being financially stretched in the future and to ensure existing ratepayers make some contribution for the use of assets and facilities today and not leave all of the financial burden to future generations.

Budget Reserves Net Current Assets Summary

The following Budget Cash Summary is a graphical representation of the summary of our Reserves (Restricted Cash) and Net Current Assets (Unrestricted Cash) highlighting the now, recent past and into the future.



Murchison Settlement Redevelopment Works

Over recent years Council has been working on the upgrade of the Murchison Settlement Water Supply and Power Supply. The extent and scope of works required on each has significantly increased meaning that some projects previously identified that were unlikely to receive grant funding were deferred, whilst some with part grant funding proceeded in 2024/25, 2025/26 and now 2026/27.

Council has also been in advanced planning for improvements within the Settlement through the Murchison Settlement Redevelopment Masterplan, Murchison Roadhouse Precinct Redevelopment and Murchison Vast Sky Experience Business Case.

Capital Works Snapshot

Summary of some projects from the 2026/27 Budget with ** denoting projects with a part carry over from 2025/26

Project	Est Cost $
Murchison Settlement	
Staff Housing Cr Kurara Way Mulga Cres (2 no) **	560,000
Community Centre Improvements Stage 1 **	70,000
Caravan Park Non-Ensuite's Cabins Conversion **	160,000
Caravan Park New Ensuite Cabins (3 set) **	230,000
Roadhouse Caravan Park Precinct Works **	55,000
Roadhouse Staff Accommodation Units (3 No) **	870,000
Old Supervisors Shed Improvements	300,000
Roadhouse Conversion & Extension	2,600,000
Power Supply Capital	300,000
Power Supply Upgrade Works	250,000
	5,395,500
Includes funding of $606,670 Grants & $550,000 Reserves	
Roadworks	
Council Road Construction General	531,212
To be allocated	
Carn-Mul Rd 154.54–208.68 reconstruct & widen sections **	3,403,197
Reseal Works Carnarvon-Mullewa Rd**	284,050
SKA Route Construction Works	4,355,914
Sections of Carnarvon-Mullewa (CGG), Twin Peaks-Wooleen, Wooleen-Mt Wittenoom, Boolardy-Wooleen, Beringarra-Pindar & Boolardy-Kalli Roads	
Grid Replacements	80,040
Total	**8,654,413**
Includes funding of $7,643,006Grants & $500,000 Reserves	

Plant

Major Plant Replacements programmed includes Roller, Prime Mover Water Tanker Trailer, Caravans (x2) & Maintenance Fuel Trailer for an expanded Road Maintenance operation in 2027/28 plus replacement Roller, Mower, Vehicles (x2) and new skid steer loader & roadhouse related golf buggy.

Rates

In recent years a more in-depth analysis of Councils rating strategy has been undertaken. This indicated that Average Pastoral Sector Rates had increased 1.4% per annum since 2016, whilst Mining Average Rates increased 5.5% per annum. Whilst the differential between Mining and Pastoral had reduced was still much greater than the 2.0 limit set under the Local Government which required Local Government Ministerial approval.

In 2023/24 Council recognised that by both measures a significant one-off correction was required and this was then actioned, notwithstanding that the difficulties associated with valuations within the Mining sector being some 3 times greater than those in the Pastoral Sector and 6 times greater than the Exploration Sector.

In setting differential rates Council has determined that as far as practicable aspects associated with natural growth or decline through numbers of ratepayers are ignored when setting rates.

Other aspects including benchmarking with other Shires indicated a further lift in rate revenue was justified given the Shire's large recurrent and future infrastructure spend as outlined and as per Council's revised Long Term Asset Management and Financial Plans with at least two major floodways requiring upgrade on strategically important roads in the medium term.

Significantly also of consideration was rating of those mining properties When adopting the 2025/26 Budget legal liability associated with rating Miscellaneous Mining Licence was confirmed through as successful Supreme Court appeal by the Shire of Mt Magnet.

Unfortunately in June 2026 the State Government was successful with its bill to amend the *Local Government Act 1995 (Act)* to prevent a Local Government from Rating Certain Miscellaneous Mining Licences and to extinguish any rates liabilities from 1 July 2017. $1.15m in rates collected have now been refunded from Shire's Asset Management Reserve with $225,000 annually forgone.

As indicated previously a lift in rate revenue is required but this is also not uniform and varies across each sector as valuations as set by the State Government experienced the following changes. Pastoral (up 3.5%), Mining (up 11.0%) and Prospecting and Exploration (up 3.5.%.)

The following rates in the dollar and minimum rates have been adopted for 2026/27.

Differential Rate Type	Rate in dollar cents	Min Payment ($)
UV Pastoral	14.401	1,000
UV Mining	28.754	1,000
UV Exploration	28.754	1,000

Council is always mindful of the impact on ratepayers and if there is anyone facing financial hardship, please contact the Council Office to discuss potential payment options.

Summary

Overall, Council aims to responsibly provide a positive Budget and retain the Murchison Shire and Settlement in a sound long-term sustainable position.

Further Information

Refer Councils Website https://www.murchison.wa.gov.au/ for details of the 2026/27 Budget (including an indicative 4-years). Also relevant are adopted Corporate Business Plan, Long Term Financial Plan, Asset Management Plan and Rating Strategy Reviews.

SHIRE OF MURCHISON - Schedule of Fees and Charges 27.08.26

DETAILS *(Unless otherwise noted ** fees and charges include gst)*	2025/26	2026/27
CEMETERY		
Plot reservation	$100.00	$100.00
Plot Renewal (Tenure as per Cemetery Regulations)	$100.00	$100.00
Sinking grave	Actual cost	Actual cost
Re-opening grave	$538.30	$538.30
Cemetery Permit to erect plaque	$50.00	$50.00
Niche Wall Permit to erect plaque	Cost plus 10%	Cost plus 10%
		$0.00
COMMUNITY CENTRE (SPORTS CLUB) EQUIPMENT & GROUNDS		$0.00
Sports Club / Community Centre – commercial, business or non-resident – per day or part *	$175.00	$175.00
* Exempt organisations are:- The Museum Committee, MAC, Shire Social Club, Murchison Sports Club, BFB, LEMC, PGA, RBG, ICPA, LCDC & CRBA	$0.00	$0.00
Sports Club Venue – bond	$255.00	$255.00
Table Hire – per table- commercial, business, or non-resident hirer	$6.00	$6.00
Chair Hire – per chair – commercial, business or non-resident hirer	$1.00	$1.00
Bond for use of any chairs or tables outside of the settlement	$205.00	$205.00
Cleaning Fee	Cost plus 10%	Cost plus 10%
Settlement Grounds Other Commercial Use	Council Conditions & Consent	Council Conditions & Consent
ADMINISTRATION		
Photocopying – black and white A4	$0.50	$0.55
Photocopying – black and white A3	$0.80	$0.85
Photocopying – colour A4	$1.10	$1.15
Photocopying – colour A3	$2.00	$2.10
Facsimile – inward	$4.20	$4.40
Facsimile – outward	$4.20	$4.40
Laminating – A4	$2.90	$3.00
Laminating – A3	$5.00	$5.25
ADVERTISING IN THE MONOLOGUE		
Full page – black and white or colour	$40.00	$42.00
½ page – black and white or colour	$20.00	$21.00
¼ page – black and white or colour	$10.00	$10.50
Banner (1200pix X 630pix)	$10.00	$10.50
A4 equivalent (2480pix X 3508pix)	$40.00	$42.00
SPECIAL SERIES PLATES	$230.00	$240.00

DETAILS *(Unless otherwise noted ** fees and charges include gst)*	2025/26	2026/27
DOG FEES		
Set by legislation and subject to change		
Dog Registrations		
Sterilised 1 year **	$20.00	$20.00
Sterilised 3 years**	$42.50	$42.50
Sterilised – Lifetime registration **	$100.00	$100.00
Sterilised Working Farm dog 1 year **	$5.00	$5.00
Sterilised Working Farm dog 3 years **	$10.63	$10.63
Sterilised Working Dog – Lifetime registration *8	$25.00	$25.00
Unsterilised 1 year **	$50.00	$50.00
Unsterilised 3 years **	$120.00	$120.00
Dog Registrations		
Unsterilised – Lifetime Registration **	$250.00	$250.00
Unsterilised Working Farm dog 1 year **	$12.50	$12.50
Unsterilised Working Farm dog 3 years **	$30.00	$30.00
Unsterilised Working Dog – Lifetime registration **	$62.50	$62.50
Pensioners 50% of above mentioned charges *8=*		
50% only payable if paid from 31 May each year **		
25% only payable for working dogs **		
Proof of sterilisation and microchipping is required **		
Dog Pound Fees per day		
Set by Council		
Sustenance per dog	$10.00	$10.00
Release fee	$30.00	$30.00
CAT FEES		
Set by legislation and subject to change		
Cat Registrations		
Sterilised 1 year **	$20.00	$20.00
Sterilised 3 years **	$42.50	$42.50
Sterilised – Lifetime Registration **	$100.00	$100.00
Cat Pound Fees		
Set by Council		
Sustenance per cat	$5.00	$5.00
Release Fee	$30.00	$30.00
BOOKS AND MAPS		
1-10copies / >10 copies		
Road to Murchison	$30 Retail $25 Wholesale	$30 Retail $25 Wholesale
A Varied and Versatile Life	$28 Retail $24 Wholesale	$28 Retail $24 Wholesale
Capture the Culture	$40 Retail $34 Wholesale	$40 Retail $34 Wholesale
AMMUNITION	Purchase Price plus 10%	Purchase Price plus 10%

DETAILS *(Unless otherwise noted ** fees and charges include gst)*	2025/26	2026/27
PRIVATE WORKS GENERAL		
Plant & Equipment (With operator)		
$ per hr incl gst		
Dozer Komatsu D85A	Internal rate plus 15%	Internal rate plus 15%
Loader Volvo 966	Internal rate plus 15%	Internal rate plus 15%
Loader Cat 938	Internal rate plus 15%	Internal rate plus 15%
Grader	Internal rate plus 15%	Internal rate plus 15%
Roller 12 tonne vibrating	Internal rate plus 15%	Internal rate plus 15%
Roller rubber tyre	Internal rate plus 15%	Internal rate plus 15%
Prime mover/1 side tipping trailer	Internal rate plus 15%	Internal rate plus 15%
Prime mover/2 side tipping trailers	Internal rate plus 15%	Internal rate plus 15%
Prime mover/30,000L water cart	Internal rate plus 15%	Internal rate plus 15%
Prime Mover	Internal rate plus 15%	Internal rate plus 15%
Prime mover/Low loader	$4.00 per km, min $200, one way charge only	$7.00 per km, min $200, one way charge only
Plant & Equipment (With operator)		
Mobilisation / Demobilisation	$7.00 per km, min $200, one way charge only	$7.00 per km, min $200, one way charge only
Labour only	Salary plus 45%	Salary plus 45%
PRIVATE WORKS NEIGHBOURING COUNCILS		
Labour Plant & Equipment	Cost plus 10%	Cost plus 10%
FUEL – DIESEL AND ULP		
As per 5.3 Roadhouse Fuel Policy Fuel price will be set at a % above the highest of the purchase price (incl. freight) of newly delivered ULP or diesel.	15% above	15% above
FREEDOM OF INFORMATION		
If you wish to access information that is not just about yourself, the following charge will apply:		
Application Fee **	$75.00	$75.00
Other Fees An Agency may impose other charges as per SCHEDULE 1 to the *Freedom of Information Regulations 1993*		
Time for dealing with an application	$35 per hour of staff	$35 per hour of staff
Access time supervised by staff plus the actual additional cost to the agency of any special arrangements	$30 per hour of staff	$30 per hour of staff
Time charges for photocopying plus price per photocopy	$35 per hour 30 cents per copy	$35 per hour 30 cents per copy
Time charges taken by staff for transcribing	$35 per hour	$35 per hour
Cost for duplicating a tape, film or computer information	Actual cost	Actual cost

DETAILS *(Unless otherwise noted ** fees and charges include gst)*	2025/26	2026/27
MURCHISON OASIS CARAVAN PARK		
Cabins (cost per night)		
Unit 1 - Non Ensuite (double bed & bunks)	$138.00	$138.00
Unit 2 - Non Ensuite (queen bed)	$138.00	$138.00
Unit 3 - Non Ensuite (3 single beds)	$138.00	$138.00
Unit 1 - 2 Converted Ensuite (queen bed)	$190.00	$190.00
Unit 2 - 3 Converted Ensuite (queen bed)	$190.00	$190.00
Unit 4 - Ensuite (queen bed)	$180.00	$180.00
Unit 5 - Ensuite (queen bed)	$180.00	$180.00
Unit 6 - Ensuite (queen bed)	$180.00	$180.00
Unit 7 - Ensuite with king single bed. (common kitchen)	$115.00	$115.00
Unit 8 - Ensuite with king single bed. (common kitchen)	$115.00	$115.00
Unit 9 - Ensuite with double bed. (common kitchen)	$120.00	$120.00
Caravan Park Sites (cost per night)		
Powered	~~$38~~. $45 updated in May 26	$45.00
Un Powered Grass sites	~~$28.~~$35 updated in May 26	$35.00
Un Powered Bush Camping	$18	$18.00
Swag Hire per night	$55 adopted May 26	$55.00
Caravan Park Facility Use (cost per day) Use of Caravan Park facilities non park residents Conditions Apply	N/A	N/A
Family	N/A	N/A
Individual	N/A	N/A
Caravan Park Terms & Conditions (adopted Mar 26)		
Cancellations within 7 days of arrival	Lose all money paid	Lose all money paid
Cancellations prior to 7 days of arrival	$30	$30.00
Loss Key Fee	$250	$250.00
Smoking in Premises	$200 cleaning fee	$200 cleaning fee
Lost Property Return Handling Fee	$plus postage	$plus postage
Damage caused by Patrons	On a cost recovery basis	On a cost recovery basis
Roadhouse Sales & Charges		
As per 5.2 Roadhouse Operations Policy	Cost Plus	Cost Plus
As per 5.2 Local Loyalty Policy		
Roadhouse Sales for selected items % reduction	Retail less 10%	Retail less 10%
Caravan Park Facility Use	N/A	N/A