



murchisonshire

Ancient land under brilliant skies

Ordinary Council Meeting

28 August 2025

Agenda Attachments



murchisonshire

Ancient land under brilliant skies

Corporate Business Plan

Part of Council's Planning for the Future

Latest Update

28 August 2025

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	<p>Strategic Community Plan</p> <p>The Community Plan Sets out the vision, aspirations and objectives of the community. It also</p> <ul style="list-style-type: none"> 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	<p>Corporate Business Plan</p> <p>The Corporate Business Plan</p> <p>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</p> <p>Governs internal business planning by expressing priorities by reference to operations that are within Council's capacity</p> <ul style="list-style-type: none"> Covers a period at least 4 years and to be reviewed annually Develops and integrate matters relating to resources including <ul style="list-style-type: none"> 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 2 Ensuite Units, 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 functionality of the Roadhouse Business and to explore opportunities for a potential Interpretive Centre.

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 also need to be considered.

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 to continue for 2025/26 for rural, regional and outer suburban roads.

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.

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 2025/26 Budget, 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

Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029
 <p>Economic well-being To develop the region’s economic potential to encourage families and businesses to stay in the area</p>	Outcome 1.1 Maintenance and upgrade of road network			<i>Aim for improved road safety and increased seal widening on the Carnarvon-Mullewa Road</i>					
	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 1.1.1.2 current Maintaining an effective working relationship with Main Roads WA 1.1.1.3 current Continue road improvement program 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	Ongoing Ongoing Ongoing. Member of Main Roads Mid West Regional Roads Group and Murchison Sub Group 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			<i>Increase visitor numbers and longer duration of stay</i>						
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 1.2.1.2 current Expansion of Murchison Settlement Caravan Park’s accommodation facilities and construction of a camp kitchen 1.2.1.3 new Construction of Facilities as identified in the Murchison Settlement Masterplan	Part of Murchison Vast Sky Business Case which requires substantial funding for it to proceed Camp Kitchen under review. 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						•
			Refer to 1.2.1.4, 3.1.1.4, 3.1.1.5, 3.4.1.2						

Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029
	1.2.1.4	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 3 cabin ensites 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 adhoc events that from time to time arise	•	•	•	•	•	•
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	•	•	•	•	•	
		1.3.1.3	current Provide training and employment opportunities for the local community	•	•	•	•	•	•


Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029
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	Provision of a safe water supply to the Murchison Settlement	New Water Supply including and Completion of a Ring Main Unit and new Chlorinator	•	•	•	•		
	1.3.3	Update of the Settlement electricity supply network including use of renewable sources	Upgrade supply at Powerhouse to achieve a quieter and more reliable operation		•	•			
	1.3.3.2	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	Manage and operate the Murchison Oasis Roadhouse and Caravan Park to fulfill strategic aims	Ongoing operation and management	•	•	•	•	•	•
	1.3.4.2	Introduce and implement a point of sale management system	Completed 2024	•					
	1.3.4.3	Operate local incentive scheme	Commenced in 2025		•	•	•	•	•

Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	
 <p>Environmental well-being To improve the sustainability of land use and improve the condition of the environment</p>	Outcome 2.1 Waste Management			Reduction in waste going to landfill						
	2.1.1	Develop and implement programs to reduce and control littering	2.1.1.1	Develop and implement programs to encourage community ownership of the road side litter issue	Ongoing	•	•	•	•	•
	Develop and implement programs to encourage community ownership of the road side litter issue	2.1.1.2	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	Provision of more bins at the roadhouse and caravan park to deal with this	Ongoing	•	•	•	•	•	•
				Implementation of Containers for Change Program		•	•	•	•	•
				Policy developed. Application incorporated into operational practices	•	•	•	•	•	•
Outcome 2.2 Energy efficiency										
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	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	Replacement of existing appliances and other assets with more energy efficient models as part of the infrastructure maintenance and upgrade program	Ongoing	•	•	•	•	•	•

Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029
Outcome 2.3 Environmental initiatives			<i>As below</i>						
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	•	•	•	•	•	•

Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029		
 <p>Social well-being To develop, co-ordinate, provide and support services and facilities which enhance the quality of community life in the Shire</p>	Outcome 3.1 Infrastructure upgrade and improvement			<i>As below</i>							
	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. Pilo 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 2026. Constrction 2027						•
Outcome 3.2 Emergency services			<i>As below</i>								
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	•	•	•	•	•	•	


Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029
	3.2.2.4	comp Bushfire Brigade Fast Attack purchase	Subject to successful funding application	•	•	•	•	•	•
Outcome 3.3 Provision of health service information			<i>As below</i>						
3.3.1	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 webage 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 webage on SoM website	•	•	•	•	•	•
Outcome 3.4 Provision of Education Support			<i>As below</i>						
3.4.1	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			<i>New outcome as qalso detailed below</i>						
3.5.1	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		•	•	•	•	

Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029	
 <p>Civic Leadership well-being To provide good governance to the Murchison Shire</p>	Outcome 4.1 Workforce planning			<i>As below</i>						
	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			•	•	•	•
Outcome 4.2 Regional collaboration			<i>As below</i>							
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, Australias Golden Outback, Gascoyne Murchison	•	•	•	•	•	•
Outcome 4.3 Financial planning and management			<i>As below</i>							
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	•	•	•	•	•	•

Corporate Business Plan - Strategies & Actions Outline - August 2025

Alignment with Strategic Community Plan 2016/17 - 2026/27

Strategy	Action No	Actions	Desired Trends & Comments	2024	2025	2026	2027	2028	2029
	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 bi-monthly newsletter (the Monologue)	Ongoing electronically	•	•	•	•	•	•
		4.6.1.2 com Hosting Community Meetings and Forums	Ongoing	•	•	•	•	•	•
		4.6.1.3 co Email communication on developing issues	Ongoing	•	•	•	•	•	•
		4.6.1.4 compla 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	•	•	•	•	•	•

President and Councillors,
Shire of Murchison PO Box 61
Mullewa 6630

Dear Shire President and Councillors,

Keith and I had the opportunity to revisit the shire during the last holidays after some years or absence.

It was wonderful to see the improvements and maintenance of the shire complex and the new pool. The caravan park and the museum looked loved and cared for. Well done.

The weekend we were there coincided with the Polocrosse carnival, a nice coincidence for us to catch up with old friends.

While we were chatting with people, we got the distinct impression that the shire was 'anti' the polocrosse and believed it didn't benefit the community. I would sincerely hope this isn't the case.

I have since moving back down South had a lot to do with 'Sports and Cultural tourism'. There are so many small rural communities struggling to survive that have now thrived because of a sports or cultural event in their area. I am involved with a local Chamber of Commerce who are struggling to identify their 'point of difference'.

Be it Blues music, a Forest car rally, Mountain Bike racing, Garden festivals, Sporting Shooters, these events bring people to visit and stay. Towns like Nannup, Kulin, Bridgetown, Hyden, Dwellingup, they all have embraced their local events.

Murchison has an already established event in its 20th year, I saw near on 400 people, some three generations of families all enjoying the settlement, visiting the museum, spending money at the roadhouse, sports club kitchen and bar. We saw non polocrosse travellers staying a few hours to look and enjoy the sport.

You already have a captive audience. What cannot be to like about that?

No one we spoke to were opposed to paying a camping fee, after all the facilities you provide are some of the best in the Midwest.

I would hope the shire continues to support this fantastic event which gives so many people a reason to visit Murchison.

Yours sincerely

Sally Scott

PO Box 21 Pemberton 6260 WA sallyscott_2888@yahoo.com.au

From: [Matthew Rule](#)
To: [Bill Boehm](#)
Subject: Square Kilometre Array (SKA) Project - Proposed Surrender of Kalli Station (PL N049407) and Amalgamation into SKA Lease P377019, Shire of Murchison - DPLH File: L00944-2014 Case: 2502635
Date: Monday, 18 August 2025 9:34:03 AM
Attachments: [Tenure Map - Proposed Addition to Lease P377019.pdf](#)

OFFICIAL

Our ref: File: L00944-2014 Case No: 2502635
Enquiries: Matthew Rule - Telephone: (08) 6552 4435
E-mail: matthew.rule@dplh.wa.gov.au

Hi Bill,

SQUARE KILOMETRE ARRAY (SKA) PROJECT – REQUEST FOR SURRENDER OF PASTORAL LEASE N049407 (KALLI STATION) AND LEASEHOLD TO COMMONWEALTH SCIENTIFIC AND INDUSTRIAL RESEARCH ORGANISATION (CSIRO) – SHIRE OF MURCHISON

The Department of Planning, Lands and Heritage (DPLH) is considering a proposal from the Commonwealth Scientific and Industrial Research Organisation (CSIRO) for leasehold tenure over Lot 17 on Deposited Plan 194335, being Kalli Pastoral Lease N049407.

The proposal will involve the surrender of Kalli Pastoral Lease N049407 by CSIRO and its amalgamation into Lease P377019 pursuant to section 87 of the *Land Administration Act 1997 (LAA)* and is part of the Square Kilometre Array (SKA) Project.

The SKA is a global, multi-generational \$2 billion scientific project to build the world’s largest radio telescope located in Western Australia and South Africa. The SKA Project has been lead agency status by the Department of Energy and Economic Diversification under the Lead Agency Framework.

In 2022, DPLH issued Lease P377019, pursuant to section 86 of the LAA, for 60 years commencing on 5 November 2022 allowing for CSIRO to establish and operate the SKA Project. The expansion of the SKA onto the Kalli Pastoral Lease N049407 has always been envisaged in order to reach the targeted antenna installation and has been authorised under the [Inyarrimanha Ilgari Bundara/Murchison Radio-Astronomy Observatory and Square Kilometre Array Indigenous Land Use Agreement \(WI2022/008\)](#).

Kalli Pastoral Lease N049407 is currently held by Ross Vince Ariti and Ailsa Lynette Ariti but DPLH is currently seeking approval from the Minister for Lands to transfer Kalli Pastoral Lease N049407 to CSIRO.

To allow for DPLH’s further consideration of this proposal, it would be greatly appreciated if the Shire of Murchison could provide their comments within 42 days of this email. If DPLH receives no comments by **29 September 2025** it will be assumed that the Shire of Murchison have no comments.

I have attached a tenure map for your information and reference. Please do not hesitate to contact me if you have any queries regarding the proposal.

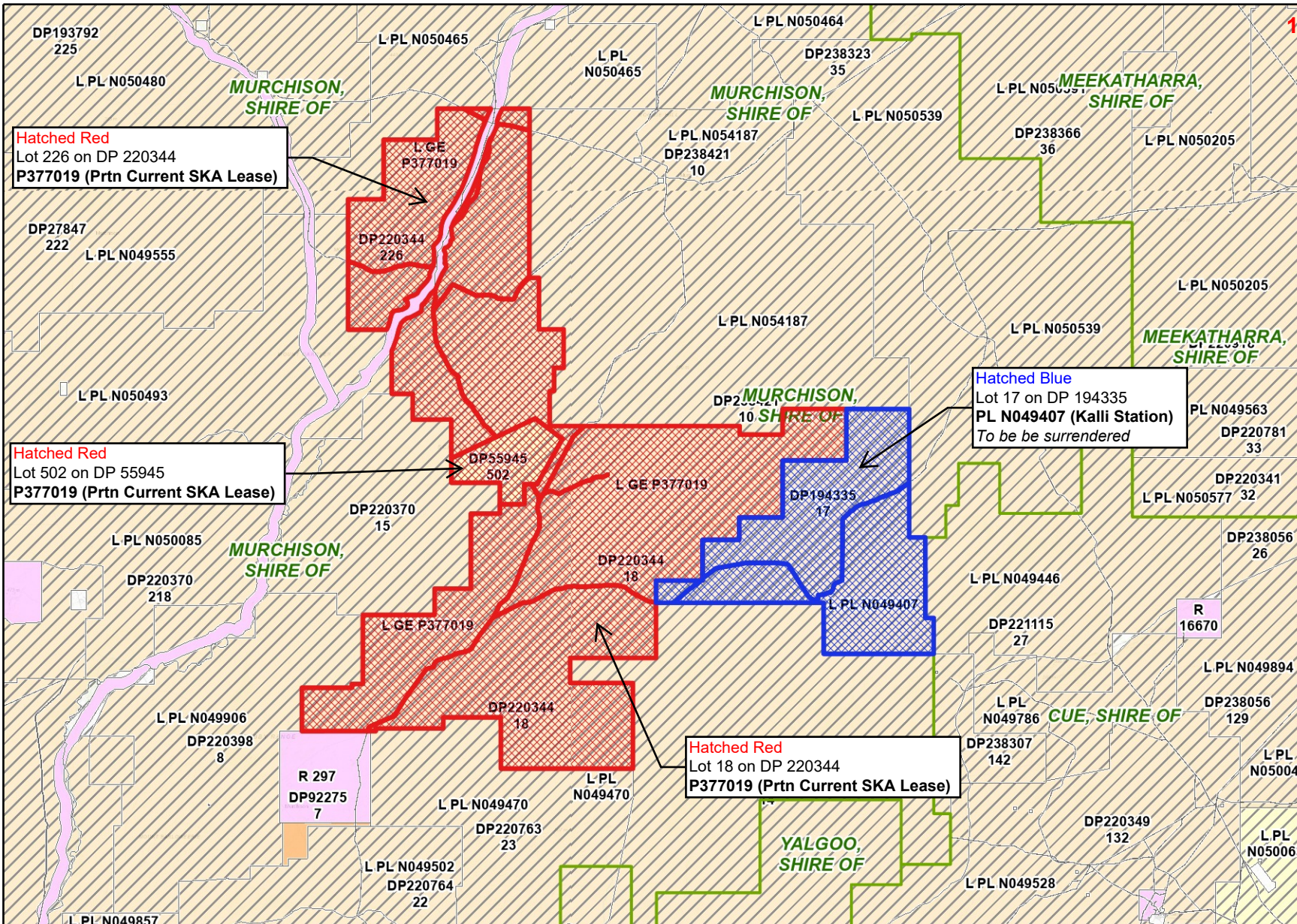
Kind Regards,
Matt.

Matthew Rule
Project Officer | Land Management Central
Department of Planning, Lands and Heritage
140 William Street, Perth WA 6000
W: dplh.wa.gov.au | P: 6552 4435



The Department of Planning, Lands and Heritage acknowledges Aboriginal people as the traditional custodians of Western Australia.

We pay our respects to the Ancestors and Elders, both past and present, and the ongoing connection between people, land, waters and community. We acknowledge those who continue to share knowledge, their traditions and culture to support our journey for reconciliation. In particular, we recognise land and cultural heritage as places that hold great significance for Aboriginal people. Learn more about our [Stretch Reconciliation Action Plan](#).



Hatched Red
Lot 226 on DP 220344
P377019 (Prtn Current SKA Lease)

Hatched Red
Lot 502 on DP 55945
P377019 (Prtn Current SKA Lease)

Hatched Blue
Lot 17 on DP 194335
PL N049407 (Kalli Station)
To be surrendered

Hatched Red
Lot 18 on DP 220344
P377019 (Prtn Current SKA Lease)

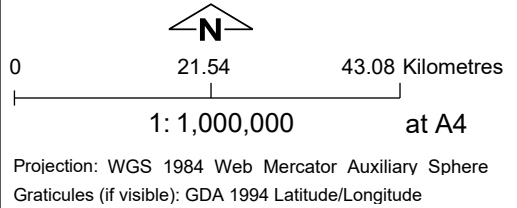
- Legend**
- Local Government Area
 - Cadastre (View 4)
 - Land Tenure Small Scale ALL**
 - Easements
 - Other Interests
 - Crown Lease
 - Crown Reserve
 - State Forest; Timber Reserve
 - Marine Park
 - Water Isolation
 - Public Road
 - Unallocated Crown Land; Closed Road
 - Miscellaneous (Type 3)
 - Crown Allotment (Type 2)
 - Building, Survey Strata Lots
 - Lot on Survey (Type 1)
 - Land Tenure Small Scale 256K**
 - Easements
 - Other Interests
 - Crown Lease
 - Crown Reserve
 - State Forest; Timber Reserve
 - Marine Park
 - Water Isolation

Notes:

- * The data that appears on the map may be out of date, not intended to be used at the scale displayed, or subject to license agreements. The map should only be used in matters related to Department of Planning, Lands and Heritage business.
- * This map is not intended for measurement purposes.

Current Area of Lease P377019 (Hatched Red) and Proposed Addition of Kalli Station PL N029407 (Hatched Blue)

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5. Reforms to provide certainty for local governments, resources sector

Reforms to provide certainty for local governments, resources sector

The State Government is providing certainty to Western Australia's local governments and resources sector with new laws to clarify that land held under a miscellaneous licence is exempt from local government rates.

- Amendments to *Local Government Act 1995* to be introduced to Parliament
- New laws to clarify land held under a miscellaneous licence is exempt from local government rates
- Laws to protect jobs and provide certainty to WA's local governments, mining industry
- State Government to work with local government sector on financial sustainability

The State Government is providing certainty to Western Australia's local governments and resources sector with new laws to clarify that land held under a miscellaneous licence is exempt from local government rates.

Miscellaneous licences are typically used, alongside underlying mining or exploration tenure, to facilitate infrastructure such as roads, aerodromes, pipelines and staff accommodation needed to support mining activities.

While land held under miscellaneous licences has long been understood to not be rateable under the *Local Government Act 1995*, the Supreme Court of Western Australia has recently ruled local governments can levy rates on land held under these licences, potentially creating millions of dollars in additional costs for mining and exploration companies throughout regional WA.

As a result, the State Government will move swiftly to amend the Act by clarifying that land held under these licences is exempt from local government rates.

These amendments will restore a long-understood precedent, reflect the State's longstanding intent and provide certainty to local governments and resources companies, protecting jobs throughout regional WA.

Comments attributed to Local Government and Acting Mines and Petroleum Minister Hannah Beazley:

"Maintaining the competitiveness of Western Australia's world-leading mining sector is critical to the State remaining the strongest economy in the nation and the best place to get a quality job.

"The State Government, local governments and mining companies have for decades understood that land under miscellaneous licences was not rateable.

"While no local governments are currently collecting rates on land held under a miscellaneous licence, a recent Supreme Court ruling has called this understanding into question.

"That's why our government is moving swiftly to clarify this land is not rateable, reinforcing what governments and mining companies have long understood to be the legislation's original intent.

"These amendments will uphold the status quo, provide certainty to the resources sector and local governments and ensure jobs throughout regional WA are protected.

"We'll continue to engage with the resources sector on how it contributes to local communities and work with local governments."

Published
2 August 2025
Ministers



[Hon. Hannah Beazley](#)

Minister for Local Government; Disability Services; Volunteering; Youth; Gascoyne

[See all media statements from this Government](#)

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WALGA condemns State Government move to legislate against Supreme Court decision

Published on: Saturday, 2 August 2025

Key Points:

- **WALGA slams State Government decision to legislate against WA communities**
- **State Government putting big mining companies ahead of local communities**

WALGA is deeply concerned by the State Government's intent to legislate changes to rating of miscellaneous licenses on Crown Land, undermining a Supreme Court of Western Australia decision.

Last year, the State Administrative Tribunal ruled in the matter of the Shire of Mount Magnet v Atlantic Vanadium Pty Ltd that Local Government rates may not be levied on land subject to a miscellaneous licence granted under the Mining Act 1978, irrespective of the nature of the occupation of that land by the tenement holder.

However, in a decision earlier last month in the Supreme Court of Western Australia, Justice Marcus Solomon outlined he had taken a different view to the Tribunal and determined that Crown land, subject of a miscellaneous licence, was rateable for Local Governments.

Under the Local Government Act 1995, all land in Western Australia is rateable for the purpose of funding Local Government operations, unless an exemption applies.

Exemptions are broadly for the rating of charitable, benevolent, religious and public or civic purpose land use. An additional exemption is applied on small prospecting leases under 10ha and unoccupied miscellaneous licences.

The Supreme Court of Western Australia's recent decision highlighted the importance of ensuring equitable distribution of the cost burdens Local Governments face, however, this will likely be undermined following legislation to be introduced by the State Government.

WALGA President Karen Chappel AM JP said it was an extraordinary step for the State Government to introduce Legislation to undermine a Supreme Court decision, labelling it a slap in the face to WA communities.

President Chappel questioned the State Government's priorities, given the more immediate challenges, particularly in regional Western Australia, like housing, health and cost of living.

"This is an extraordinary move by the State Government as it continues to put industry above local WA communities," President Chappel said.

"It is appropriate that mining companies have rates levied just as homeowners and other businesses do to support their local communities.

"Meanwhile, Local Governments continue to upkeep the roads, infrastructure and provide services to meet the needs of their local communities.

"Mining rates are a pre-tax business expense, as opposed to all Western Australians who pay residential rates out of their own taxable income.

"Local Governments use the funds collected from rates for the betterment of the local community – big mining companies should not be exempt from this."



Rating Miscellaneous Mining Licences

Background

Under section 6.26 of the Local Government Act 1995, all land is rateable unless specifically exempted. Specific exemptions including land used by religious bodies, non-government schools, for charitable purposes.

In a State Administrative Tribunal decision (Shire of Mount Magnet v Atlantic Vanadium Pty Ltd) in 2024, it was determined that Crown land the subject of an occupied miscellaneous licence was non-rateable. This followed the Shire of Mt Magnet's decision, following a review of local circumstances and the relevant legislation that indicated that notwithstanding such tenements may not have been historically rated that no such exemption existed and as result rates were issued.

The Shire of Murchison had also taken a similar view and at the time levied rates on occupied miscellaneous licences. Rates were levied and received and then subsequently refunded following the Tribunal's decision.

Subsequently, the Shire of Mt Magnet appealed this decision to the Supreme Court. The Supreme Court in a decision delivered on 8 July 2025, in Shire of Mount Magnet v Atlantic Vanadium Pty Ltd [2025] WASC 274 ruled that Crown land subject to a miscellaneous licence and occupied is rateable, overturning the State Administrative Tribunal decision. This ruling affirmed the principle that Local Governments may levy rates on such land, recognising the significant infrastructure and occupation associated with these licences.

The rateability decision is soundly based with reasoned considered argument. The fact that there was such a long time (almost 12 months) between hearing and judgement supports this view. The concluding extracts in the Supreme Court Judgement shown below with paragraph references are particularly strong.

- 85 *It is plain from the terms of the provisions referred to above that the object of imposing rates is to raise revenue for local government to undertake its activities. Specifically, the imposition of rates allows a local government to make up any budget deficiency. The Act thus reflects a direct link between the imposition of rates and the local government's ability to undertake its activities. As noted above, the local government plays a direct role and function in the grant of a miscellaneous licence. Plainly, the more significant the infrastructure proposed to occupy the miscellaneous licence, the greater will be the role played and the activity undertaken by the local government. In my view, a construction that exempts land from rates which is the subject of a miscellaneous licence and is occupied by significant infrastructure, sits most uncomfortably with the plain object of the statutory provisions concerning the local government's power to impose rates.*
- 86 *The second factor stems from the wording of s 6.26(2) itself. The exemptions in s 6.26(2)(a) - (k) relate overwhelmingly to charitable, benevolent, religious and public or civic purposes. That sits harmoniously with the theme of s 6.26(2)(a)(i). A construction that would exempt from rating, land that may be occupied by critical infrastructure facilitating the creation of profits for private interests, runs counter to the charitable and civic theme of s 6.26(2).*
- 87 *In my view, the Shire's construction provides greater harmony with the relevant object of the rating provisions of the LGA.*

Atlantic Vanadium Pty Ltd have indicated that they intend appealing the Supreme Court ruling

Meanwhile in accordance with the prevailing legislation the Shire of Murchison has amended its rate record and issued back rates on those affected holders' miscellaneous licence for the previous 5 years. Rates for 2025-26 will also be sought

The net effect in doing so will mean that all mining companies, regardless of land tenure are treated equitably with the resultant rates yielded will still, be less matching annual mining fees levied by the State Government.

On 2 August 2025, the WA State Government announced its intention to legislate amendments to the Local Government Act 1995 to exempt land under miscellaneous licences from rating.

WALGA, the Shires of Mt Magnet, Murchison and many others are strongly opposed to the Minister's decision and are exploring options to have this reversed or circumvented through the foreshadowed legislative process.

Issues Claims Assertions and Comments

The issues around the WA State Government's announced intention are very significant as are the claims, and assertions supposedly supporting the government's intention.

A summary of these are described as follows.

1 Minister's 2 August 2025 Press Release - Reforms to provide certainty for local governments, resources sector

A copy of Minister Hannah Beazley's Press Release has been restated in full but reordered as follows

Press Release Extract

While land held under miscellaneous licences has long been understood to not be rateable under the Local Government Act 1995, the Supreme Court of Western Australia has recently ruled local governments can levy rates on land held under these licences, potentially creating millions of dollars in additional costs for mining and exploration companies throughout regional WA.

As a result, the State Government will move swiftly to amend the Act by clarifying that land held under these licences is exempt from local government rates.

These amendments will restore a long-understood precedent, reflect the State's longstanding intent and provide certainty to local governments and resources companies, protecting jobs throughout regional WA.

"The State Government, local governments and mining companies have for decades understood that land under miscellaneous licences was not rateable.

"While no local governments are currently collecting rates on land held under a miscellaneous licence, a recent Supreme Court ruling has called this understanding into question.

"That's why our government is moving swiftly to clarify this land is not rateable, reinforcing what governments and mining companies have long understood to be the legislation's original intent.

"These amendments will uphold the status quo, provide certainty to the resources sector and local governments and ensure jobs throughout regional WA are protected.

Comments

Under the separation of powers, the interpretation of what any legislation means is always subject to the determination of the courts. In this instance as outlined in the background section above, the Supreme Court has determined with sound reasons what the parliament intended in doing so *“increased”* the certainty for local governments, the community and resource sector. No clarification is required.

It is far from an unusual occurrence that the meaning of any piece of legislation is challenged and needs clarification. Mt Magnet Shire’s actions has merely led to further clarification of the scope of the legislation. Any so-called *“long-term precedent”* or *“understanding”* has no bearing on the matter.

This action is also consistent with previous actions taken by previous Local Government Ministers who from time to time have approved GRV Rating for occupations in circumstances where such as mining camps that are located on land on which a miscellaneous mining licence has been issued without necessarily an underlying General-Purpose Lease.

The Minister has previously put a policy in place to enable this to be undertaken but the legal basis under the legislation for this action whilst perhaps historically questionable has now been clarified is that the land is *“occupied”* and therefore rateable. Such actions being consistent with the legislation and contrary to the Ministers claims that local government is not collecting revenue on land held under a miscellaneous mining licence.

In any event Supreme Court decision recognise that rate revenue on land associated with miscellaneous mining licenses was recoverable some 20 years ago and where it was not levied it is now recoverable for the previous 5 years and into the future.

In effect the current legislation is the *“status quo”* and if there has been a misunderstanding it has now been clarified.

Press Release Extract

Laws to protect jobs and provide certainty to WA's local governments, mining industry

“Maintaining the competitiveness of Western Australia's world-leading mining sector is critical to the State remaining the strongest economy in the nation and the best place to get a quality job.

Comments

Claims that the mooted changes will protect jobs in Regional WA are a complete *“furphy”*. Any additional revenue delivered into the region to local government will directly lead to local job creation as local government will be able to provide additional services at a local level that would otherwise not be able to be delivered. Not being able to lawfully access this revenue will the opposite effect.

By putting one specific industry, and in this case one segment of that industry over another shows a complete bias and suggested that *“competitiveness”* trumps every other consideration. Even if the government sees *“Maintaining the competitiveness of Western Australia's world-leading mining sector is critical to the State”* then it has plenty of other mechanisms that it can use such as reductions in mining royalties that providing specific grants to bring this about and thereby distribute the equitably across the State, rather than land it on the smallest and less financially stricken parts of the community. One wonders what other equally important industries will say and perhaps demand similar preferential treatment

Press Release Extract

State Government to work with local government sector on financial sustainability

"We'll continue to engage with the resources sector on how it contributes to local communities and work with local governments.

Comments

The State Government has stated its intention to work with the local government sector on financial sustainability. This is hardly news and an issue that will be undermined if the State Government proceeds as it has foreshadowed.

Indicating that the government will “*engage with the resources sector on how it contributes to local communities and work with local governments*” completely misses the point with respect to voluntary contributions versus rates liabilities. The two are independent of each other. Community contributions whilst welcome are voluntary, whilst rates are a property tax where equity and fairness considerations as outlined under the local Government Act are to be followed.

Local experience within Murchison is mixed. Some mining companies have treated the community badly through not honouring their commitments, especially to locals, whilst one company provided a community contribution to assist the community. Whilst this was welcome in context it would have equivalent to one year's rates from that companies for mining leases and miscellaneous mining licences.

Press Release Summary Comments

It is an extraordinary step by the State Government to introduce Legislation to undermine a Supreme Court decision, which highlighted the importance of ensuring equitable distribution of the cost burdens Local Governments face, and which will be undermined following legislation to be introduced by the State Government. For the government to assert that it and only it understands parliaments intention is contrary to the rules of law. That is the domain of the courts. Whilst every government has the right to implement policy changes it is wrong to assert that this is due to a particular court ruling. Legislative changes should not override judicial decisions that promote equity and sustainability.

The maxim, “two wrongs don't make a right” is highly relevant. In this instance the Minister is promoting a “wrong, to wrong a right.”

2 Decision affects all Local Governments all who directly and indirectly are required to undertake State Government Responsibilities

Constitutionally Local Government does not exist. It is the State Government that is responsible for delivery of services to its citizens. This is done operationally through a range of government departments and established statutory authorities. In the case of Local Government each local council is established under the provisions of the *Local Government Act 1995*. Amongst other things a local government is to provide for the good government of persons in its district with a liberal approach to be undertaken.

As a result the State Government has effectively delegated work that it is required to undertake to each local Council and in a manner work that the State cannot do directly themselves. The Rates system provided under the legislation, which includes number of Ministerial points of intervention is part of the funding model for this to occur. From a taxation principles perspective everyone pays their way in an objective fair manner through the rates system. This is mandated.

Whilst the services provided and funded by a local government are delivered locally though local decision making, the actual standard of services offered and people who benefit will vary from those living and residing within the district to those that do not. In Murchison services are more often not confined to those living and residing within the Shire. In our instance with such a small population (105)

huge area (49,500km²), no main roads or highway and over 1,900km of local roads the catering for “others” is significant.

As examples parks and gardens public toilets and sporting facilities in the City of Fremantle are designed for and used but all and sundry but are paid for by the ratepayers within Fremantle. The Murchison Road network required for locals would be of a far lesser standard to meet purely local needs with provision of a caravan park and roadhouse are naturally designed for and used by tourists and visitors but paid for through the Shire.

Even the entire operation of the administration could be viewed in this way, just like the headquarters of a mining company only exists to allow a mine to operate. By logic rate revenue is used for all. Residents. Ratepayers and others. Equally when we travel outside our district the State via a highway or another municipality picks up the tab. This is how we all operate together even if we don’t necessarily think about it as it’s a “given”.

The proposed changes even go far as affecting the future distribution of Commonwealth Financial Assistance Grants (FAG’s) as each municipalities rate revenue contributes in some way to the financial assistance it receives. Increases in rate revenue from rating Miscellaneous Mining licences that may not have been previously rated will over time see a small reduction in that local government’s FAG’s grant with a corresponding increase for those who do not have this element in their property rating mix.

This rationale is perhaps the crux of the matter and explains why the Governments decision with respect to changes in rating of miscellaneous licenses is so perplexing as it is effectively hamstringing the entity that it created with adverse effects on all of its citizens within and outside of the particular district.

This is an extraordinary move by the State Government as it puts one section of one industry above other all others with a detrimental effect on all local WA communities not just those local governments which have miscellaneous mining licences.

Perhaps the following quote from “George Orwell’s classic satirical 1945 Book Animal Farm” has relevance.

“All animals are equal, but some animals are more equal than others”

3 State Government Rating Influences

Current interventions provides a number of actions by which the State Government dictates and intervenes with the operation of the rates system as it affects the operations of mining as follows

Valuation Effects

The *Valuation of Land Act 1976* governs how land is valued for rating purposes. For mining tenements, valuation is typically based on a multiple of the annual rent paid to the State Government which is set under the *Mining Act 1978*.

Tenement Type	Annual Rent \$ per ha	Valuation Basis Multiple	Example Value \$ per ha
Prospection Licence	\$4.30	5.0 times	\$21.50
Exploration Licence (Graticular)	\$0.55-\$2.59	2.5 times (first year)	≈ \$6.25
Mining Lease	\$29.30	5.0 times	\$146.50
General Purpose Lease	\$27.00	5.0 times	\$135.00
Miscellaneous Licence (MML)	\$27.00	5.0 times	\$135.00
Miscellaneous Licence (MML) (Groundwater)	\$1.12	5.0 times	\$5.60

As a result the Government determines the valuation to be applied and thereby significantly influences individual rating outcomes. The mining industry has been significantly affected by these decisions with mining rents for miscellaneous licenses increasing by some 106% since 2010. In contrast Pastoral Valuations have increase by some 21.5%.

In Murchison for 2025-26 The total rent collected by the State Government for Mining Leases, General Purpose Leases, Miscellaneous Licences (MML) including groundwater within the Murchison Shire totalling \$697,800.

By contrast rates collected will total \$665,832 with MML licences and \$438,395 without.

The idiom "what's good for the goose is good for the gander" couldn't be more apt.

Fairness and Equity Provisions

s6.36 of the *Local Government Act 1995* requires the Council to give notice of certain rates before imposing any differential general rates or a minimum payments. It is also required to prepare and publish a document describing the objects of, and reasons for, each proposed rate and minimum payment and to hear submissions prior to declaring rates.

The application of Councils rate and budget setting are partly outlined in the Minister's policy approach when exercising his / her discretionary powers in relation to Minimum Payments, and differential rating with key values of objectivity, fairness and equity, consistency, transparency, and administrative efficiency required to be demonstrated.

As with all taxation systems there are various well-established principles that have been applied in other local government jurisdictions. Does the tax burden fall appropriately across different classes of ratepayers? Equity is a subjective concept that is difficult to define. What is considered fair for one person may be considered unfair for another. There are two main equity concepts used to guide the development of rating strategies (and taxation more generally): namely the Benefit Principle (Horizontal Equity) and Capacity to Pay Principle (Vertical Equity).

Benefit Principle

Taxpayers should receive some benefits from paying tax, but not necessarily to the extent of the tax paid. Ratepayers in similar situations should pay similar amounts (ensured mainly by accurate property valuations undertaken in a consistent manner, their classification into homogenous property classes and the right of appeal against valuation).

Application of the current rating provisions where all are included meets this principle. Changes proposed through excising one element do not.

Capacity to Pay Principle

In levying taxes, the ability of the taxpayer to pay the tax must be considered. Those who are better off should pay more than those worse off (the rationale applies for the use of progressive and proportional income taxation. It implies a "relativity" dimension to the fairness of the tax burden).

The valuation of a property and ability to assign differential ratings is a means to meeting this principle are well known and practiced, even if the amount of a differential may be difficult to quantify. In Murchison Shire the following differential valuation applies between the Mining and Pastoral sectors.

Rating Category	No	Valuation	Average Valuation	Differential Valuation
UV Pastoral	28	1,260,859	45,031	
UV Mining	15	2,221,215	148,081	3.29

However if one were to look at the market capitalisation of each sector the inherent differential would be far greater than the 3.29 shown, yet the actual differential rate in the \$ applied in Murchison is less than 2.0

Application of the current rating provisions well and truly meets this principle. Changes proposed through excising one element do not.

Ministerial Intervention

s6.36 of the *Local Government Act 1995* requires Ministerial approval to be obtained when a local government proposes to propose a differential rate more than twice the lowest differential. Since 2023/24 this situation has not applied to the Murchison Shire but given the disparity in valuations between the mining, prospecting, exploration and pastoral sectors most local governments are forced to seek ministerial approval.

When this occurs the government not only sets the valuations but also sets the rates. In doing so it implicitly recognises that such action is required so that the Council can meet, through its rates, the estimated budget deficiency.

Revenue derived from Miscellaneous Mining Licences will improve the Councils Financial position but also for some local governments, it may potentially reduce the size of differential rates applications for the benefit of all Mining Tenements, not just those with occupied Miscellaneous Mining Licences.

4 WA State Government Labor Platform

The 2023 WA Labor Platform provides the adopted principles and mechanism that underpins what the Party and State Government stands for. A few relevant to the Government's intention with respect to Rating of Miscellaneous Mining Licences are highlighted as follows.

Extract Chapter 1: Enduring Labor Values

Introduction

- 2 *The Australian Labor Party is a democratic socialist party and has the objective of the democratic socialisation of industry, production, distribution, and exchange, to the extent necessary to eliminate exploitation and other anti-social features in these fields.*
- 3 *Our Party is founded on pillars of fairness, justice, and compassion for all.*
As a Party, we believe that our diversity as individuals and communities actively engaged in building our future in Australia is our strength.
Equity for those groups who face discrimination and exclusion, which unifies and respects difference, are fundamental to living this vision.
- 4 *WA Labor believes that all people are created equal in their entitlement to dignity and respect and should have an equal chance to achieve their potential. For WA Labor, government has a critical role in ensuring fairness by:*
 - a *Ensuring equal opportunity;*
 - b *Removing unjustifiable discrimination; and*
 - c *Achieving a more equitable distribution of wealth, income, and status.**Achieving these goals of an equitable distribution of resources, power, rights, opportunities, and responsibilities are what we commonly refer to as social justice.*
These are all goals that we share, and which define Labor Governments.
These goals are founded upon WA Labor's enduring values:

Fairness

5. *We value fairness and equality and believe in a fair go for all – we believe that a nation should be governed in the broader interests of all, not in the sectional interests of a few.*

Community

13. *We value our communities and our families. Our families are the bedrock of our communities which we need to nurture, protect, and support.*

We recognise the role of the community in government decision making and the community's right to be heard.

Comments

The decision to change the legislation with respect to rating Miscellaneous Mining licences.

- ~ is hardly founded on pillars of fairness, justice, and compassion for all.
- ~ does not treated people equally in there entitlement though equal opportunity
- ~ accentuates unfair discrimination through advantaging one segment of society over another
- ~ redistributes resources and power rights and opportunities away from the local communities that its claimed to ought to be not advantaged.

On any objective assessment all of the above values and principles are being trashed by the change

Extract Chapter 2 Community & Social Policy

Social Development

Sharing The Benefits Statement of Principle

- 95 *All people living in Western Australia should share in the benefits the State has to offer.*
- 96 *WA Labor is committed to a government which will develop integrated and sustainable economic and social policies which benefit the whole community.*
- 97 *WA Labor is committed to eliminating inequality and disadvantage experienced by individuals and groups which occurs as a result of income differences, discrimination, racism, and exclusion from the decision-making processes of government.*
98. *WA Labor will develop, assess, and implement policies which give effect to these principles and values.*

Comments

The decision to change the legislation with respect to rating Miscellaneous Mining licences

- ~ reduces the benefits the state has to offer through reductions in revenue that will financially underpin the delivery of services
- ~ will increase disadvantage through direct government decision making on a discriminative basis

It is clear that through implementation of changes to the rateability of miscellaneous licences that these principles and values will be thrown aside through a WA Labor policy change that is opposite to that promoted.

Extract Chapter 4 Economics., Industry and Regional Development

Open for Business Regulatory Approach

59 *The mineral resources of the state of Western Australia are owned by the people of Western Australia. Companies that are granted the privilege of developing these resources under lease owe a duty to the WA public to develop those resources responsibly and expeditiously. WA Labor expects that companies involved in the development of WAs mineral resources abide by the terms of all agreements entered with the State Government and other stakeholders,*

Rural and Regional Development

Introduction

- 358 *WA Labor recognises the significant contribution that Western Australia's regions have made, and continue to make, to both the social and economic development of Western Australia.*
- 359 *WA Labor recognises the unique needs of people living in rural and regional Western Australia.*
- 361 *WA Labor recognises the following regions in WA:*
 - a *Mid-West;*
 - b *Wheatbelt.*
 - c *Great Southern.*

- d South West.
- e Kimberley.
- f Pilbara.
- g Gascoyne.
- h Goldfields-Esperance; and
- i Peel.

362 WA Labor believes that the economic and social future of Western Australia and its regions can be further enhanced by fostering strong and sustainable regional communities that support a broad range of industries and lifestyles. WA Labor will implement the State Sustainability Strategy and will work through the recommendations of the Strategy as they relate to rural, remote, and regional communities.

Comments

The burden of the decision to change the legislation with respect to rating Miscellaneous Mining licences will land squarely on all of the regions that WA Labor recognises. It will also adversely impact on the role and success of the newly created Regional Ministerial positions that have been created since the state election. What a better way to show that WA Labor is only paying lip service to the regions.

Overall it undermines the significant contributions that Western Australian regions have made to the social and economic development of Western Australia and ignores the unique needs of people living in rural and regional Western Australia.

Extract Chapter 4 Transport, Roads Infrastructure and Planning

Road Infrastructure

86 A WA Labor state government will ensure the highest possible standard of all roads throughout WA. A WA Labor state government will work with federal government to ensure adequate funding of maintenance of interstate roads, provide adequate funding for state road maintenance, and provide to local governments adequate funding to maintain local roads for the purposes of safety and accident prevention.

Comments

For the majority of rural local governments expenditure on roads remains the most significant undertaking and the vast majority of their asset base and in turn the most significant risk to financial sustainability.

The loss of rate revenue through the decision to change the legislation with respect to rating Miscellaneous Mining licences fails to recognise that the Supreme Court decision recognise that rate revenue on land associated with miscellaneous mining licenses was recoverable some 20 years ago and where it was not levied it is now recoverable for the previous 5 years.

Loss of this revenue will exasperate this situation with respect to roads.

Extract Chapter 8 Law Public Administration and Community Safety

Civil & Political Rights

- 1 WA Labor believes that democracy, the rule of law and the protection of community and individual rights are fundamental to ensuring a free, fair and civil society for us all.
- 2 The concept of the separation of powers, including the supremacy of the Parliament and the independence of the judiciary, is integral to a properly functioning democracy, the upholding of the rule of law, and the protection of rights.
- 4 All Western Australians should be treated equally before and under the law.
- 15 WA Labor will ensure that fundamental principles of legislative integrity are complied with, including that:

- a *all legislation must have regard to the rights and liberties of individuals;*
- b *where legislation makes rights and liberties or obligations subject the exercise of administrative power, such power must be sufficiently defined and subject to appropriate review*
- c *legislation must be consistent with principles of natural justice;*

State-Local Government Relations

- 29 *WA Labor believes in the fundamental importance of local government as a provider of services to local communities, and as a key facilitator of community engagement, community building and community leadership. Labor respects the importance of local decision making, to reflect the needs of local communities.*
- 31 *WA Labor will establish a partnership agreement between the State Government and the Local Government sector that ensures appropriate consultation with the sector over new initiatives and proposals that have implications for local governments.*
- 32 *WA Labor affirms its commitment to work together with local governments in partnership for the benefit of all Western Australians.*

Accountable Government

- 34 *Government is critical to the achievement of social and economic justice and in ensuring the sustainable development of Western Australia for everyone's benefit, across generations.*

Integrity In Government

- 37 *Western Australians are entitled to the highest standards of probity, integrity and service from their government and its officials.*
- 38 *Government should adhere to the highest standards of integrity, transparency and accountability.*
- 39 *Effective government accountability requires:*
 - a *an accessible system for the independent review of administrative decisions;*
 - b *effective mechanisms to ensure that reasons can be obtained for administrative decisions;*
 - c *a properly functioning and suitably broad right to obtain information from government, such as through freedom of information systems; and*

Comments

It is an extraordinary step by the State Government to introduce Legislation to undermine a Supreme Court decision, which highlighted the importance of ensuring equitable distribution of the cost burdens Local Governments face, and which will be undermined following legislation to be introduced by the State Government and contrary to the concept of the separation of powers, including the supremacy of the Parliament and the independence of the judiciary, is integral to a properly functioning democracy, the upholding of the rule of law, and the protection of rights

On any objective assessment the fundamental values and principles as outlined in a foundational sense are being trashed

References

Supreme Court of WA decision, Shire of Mount Magnet v Atlantic Vanadium Pty Ltd [2025] WASC 274
Local Government Minister's 2 August 2025 Press Release - Reforms to provide certainty for local governments, resources sector
Extracts WA Labor Platform 2023
George Orwell's classic satirical 1945 Book Animal Farm
Local Government Act 1995
Valuation of Land Act 1976

Bill Boehm ~ CEO
August 2025



18 August 2025

Shire of Murchison
CEO Mr Bill Boehm
PO Box 61,
Mullewa, WA, 6630

Dear Mr Bill Boehm,

I am writing to you on behalf of the Isolated Children's Parents' Association (ICPA) to seek support for our Annual Conference to be held in Perth on Friday the 27th of March, 2026.

The ICPA is a voluntary lobby group whose aim is to achieve equity of education for children in rural, regional and remote areas. It has been in existence for over 50 years and is well respected by Government, Opposition, Education Department and others involved in the education area.

As a branch we are spread over a vast area of the state with meetings held online, making it difficult to create fund raising opportunities. In 2026 our branch is convening the WA State Conference and we are seeking support to help fund this event.

We realise that these are difficult and uncertain times for every business, but we are hoping you can see the importance of an organisation such as ours and would be willing to offer some form of donation/sponsorship to enable us to hold a conference for our members.

There are several sponsorship packages available as detailed in the attached page but if these do not suit please feel free to contact myself and I'm sure I can find another arrangement to enable you to work with us.

With your support ICPA can ensure that our rural, regional and remote children have an equitable education to all other children is a right we will continue to work towards into the future and our annual conference is a vital part of this work.

Yours sincerely

Madison Hall

Conference Convenor

Sponsorship levels for ICPA WA State Conference



Working together to ensure access to equitable education for all regional, rural & remote students <https://icpa.com.au/wa>

Voice for Regional Education

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.

Therefore, 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 center which doesn't have 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: Friday 27th March 2026

Convener contact: Meekatharra Air Branch
Miss Madison Hall
Email: madisonh2974@gmail.com
Ph: 0447570123

Exclusive of GST

PLATINUM SPONSORS \$5,000*

- ❖ Complimentary tickets for 4 representatives to network with members and guest at all events associated with conference. Invitations to State Council meetings.
- ❖ Speaking opportunity at Conference.
- ❖ Display space and banner in the trade exhibition area of conference venue.
- ❖ Company brochure & promotional merchandise (to be supplied by the sponsor) for inclusion in conference satchels.
- ❖ Promotion in ICPA publications, programs, website, Facebook and conference PowerPoint.
- ❖ Editorial in ICPA 'Bits & Pieces' Newsletter (to be coordinated in conjunction with the company media relations rep. and the editor of Bits & Pieces)

GOLD SPONSORS \$2500*

- ❖ Complimentary tickets for 2 representatives to the Conference.
- ❖ Speaking opportunity at Conference.
- ❖ Display space and banner displayed at Conference.
- ❖ Company brochure and promotional merchandise (to be supplied by the sponsor) to be included in conference satchels.
- ❖ Promotion in ICPA publications, programs, website, Facebook and conference PowerPoint.

SILVER SPONSORS \$1500*

- ❖ 2 complimentary tickets to Conference.
- ❖ Display Space and banner displayed at Conference.
- ❖ Inclusion of company logo in PowerPoint display at conference. Company brochure to be included in conference satchels.
- ❖ Acknowledgment in sponsorship flyer which will also be published in 'Bits & Pieces' newsletter and ICPA website.

BRONZE SPONSORS \$750*

- ❖ 1 complimentary ticket to Conference.
- ❖ Banner displayed at Conference.
- ❖ Inclusion of company logo in Power Point display at conference & ICPA publications.
- ❖ Company brochure to be included in conference satchels.

VALUED SPONSORS Up to \$500*

- ❖ Banner displayed at Conference.
- ❖ Inclusion of company logo in Power Point display at conference & ICPA publications.
- ❖ Company brochure to be included in conference satchels.



18.3.1 - August 2025

murchisonshire

Ancient land under brilliant skies

**LOCAL GOVERNMENT ORDINARY ELECTION
CALL FOR NOMINATIONS
Shire of Murchison**

An Ordinary Postal Election will be held on Saturday, 18 October 2025 in the Shire of Murchison to fill the following vacancies:

District

3 Councillors

4 year terms

Nominations Open on Thursday, 28 August 2025

Nominations Close at 4:00pm Thursday, 4 September 2025

Nominations must be lodged with the Returning Officer:

- at any time during the above period by arrangement; or
- between 2:00pm and 4:00pm Thursday, 4 September 2025 (close of nominations) at the Shire of Murchison, Carnarvon-Mullwea Road, MURCHISON SETTLEMENT.

Nomination Requirements

Candidates are required to lodge with the Returning Officer:

- The Commission's preferred method for candidates to nominate is through the Commissions Nomination Builder. This tool assists candidates in completing their nomination form, including their profile and additional information. The Nomination Builder can be accessed via <https://lgportal.waec.wa.gov.au/noms>. Candidates can complete their nomination details and profile, print the completed form with the allocated reference number, and lodge it with the Returning Officer. Alternatively, a copy of the prescribed nomination form is available from the Returning Officer or via www.elections.wa.gov.au/LGE25Candidate-Information
- a single A4 page profile of not more than 1,000 characters (including spaces) containing information about the candidate.
- a nomination deposit of \$100 (cash, EFT, bank cheque or postal order).
- a recent passport-sized photograph (optional).
- every candidate must complete the online course titled *Local Government Candidate Induction*, available at [Induction for prospective candidates | LGIRS](#), prior to nominating and prove the course code on the nomination form; and
- in addition to your A4 profile, you may provide additional information that you consider to be relevant to your candidature. This written statement cannot be more than 2,000 characters (including spaces), must be in the English language and is for publication on the local government's official website only. (optional)

Please Note:

Where an agent lodges a nomination on a candidate's behalf, it must be in the prescribed form with a written authorisation signed by the candidate. The documents may be hand delivered or posted to the Returning Officer and must be received by the close of nominations.

Information

Full details about eligibility and nomination procedures for prospective candidates can be obtained by contacting the Returning Officer, **Hilary MCKIBBIN** on **0409 521 080** or the Western Australian Electoral Commission on 13 63 06.

DENNIS O'REILLY

ACTING ELECTORAL COMMISSIONER

13 63 06





murchisonshire

Ancient land under brilliant skies

Asset Management Plan

Part of Council's Planning for the Future

28 August 2025

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	<p>Strategic Community Plan</p> <p>The Community Plan Sets out the vision, aspirations and objectives of the community. It also</p> <ul style="list-style-type: none"> 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	<p>Corporate Business Plan</p> <p>The Corporate Business Plan</p> <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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.

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 2 Ensuite Units, 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 functionality of the Roadhouse Business and to explore opportunities for a potential Interpretive Centre.

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 Wadjari 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 also need to be considered.

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 to continue for 2025/26 for rural, regional and outer suburban roads.

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.

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 its 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 its 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.

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 been previously identified by Council.

Major Floodways

Reconstruction, upgrade and widening of concrete floodways on the Meeberrie- Wooleen Road over the Richardson River and Carnarvon- Mullewa Road over the Wooramel River have been identified with survey and detailed design work proceeding. Future major works with upgrades of the Carnarvon-Mullewa Road through the Cubur Lakes Section are likely but at this stage have not included pending further investigation

Other Works

Other major works not yet identified and not already included in the above will need to be considered 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



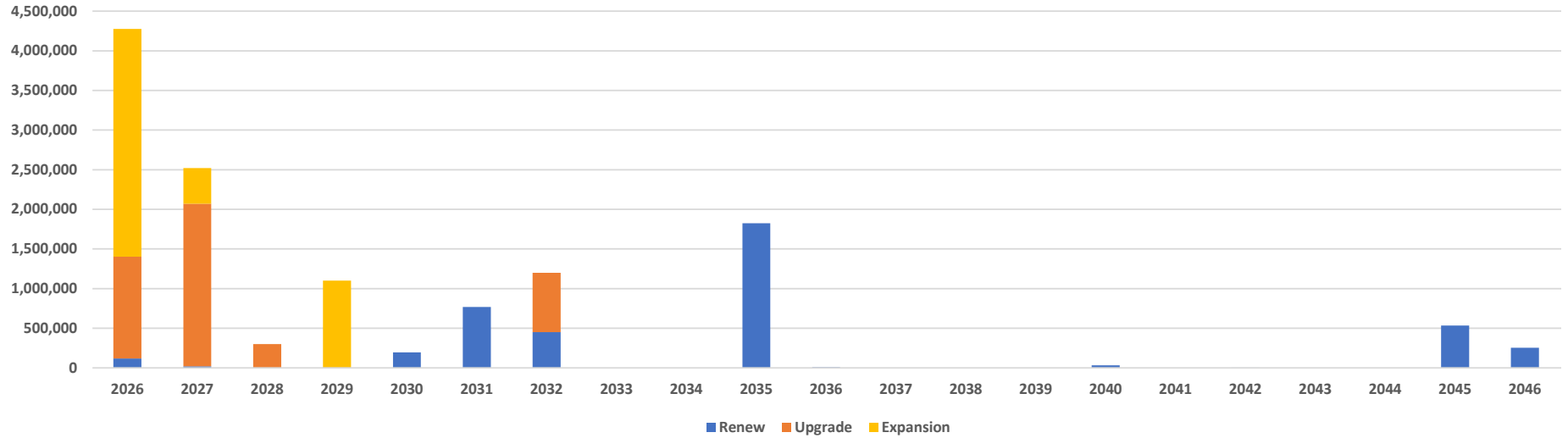
Settlement Buildings & Infrastructure

28 August 2025

Settlement Capital Works Summary \$

19.3.1 - August 2025

Reporting Description	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046
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	980,000	0	300,000	0	4,142	0	0	0	0	358,573	5,500	0	0	0	0	0	0	0	0	378,766	49,911
Community 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	0	35,802	18,984	0	0	0	39,139	0	0	0	0	0	0	0	0	0	129,645	0
Sport & Rec Buldg & Improv	120,000	470,000	0	0	3,739	750,000	450,000	0	0	0	0	0	0	0	1,378	0	0	0	0	10,889	0
Equestrian Buildings & Improvements	0	0	0	0	0	0	0	0	0	52,164	0	0	0	0	0	0	0	0	0	13,973	0
Heritage Buildings & Improvements	0	0	0	0	0	0	0	0	0	13,304	1,774	0	0	0	0	0	0	0	0	0	0
Cultural Buildings	0	250,000	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	0	1,623	0	0	0	0	1,352	0	0	0	0	31,996	0	0	0	0	0	0
Airport Improvements	0	0	0	0	0	0	0	0	0	1,251,754	0	0	0	0	0	0	0	0	0	0	0
Tour Area Prom Buildings & Improvements	2,055,000	1,800,000	0	0	0	0	0	0	0	68,545	0	0	0	0	0	0	2,863	0	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 & Infrastructure	0	0	0	0	0	0	0	0	0	3,019	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	1,122,000	0	0	1,100,000	150,000	0	0	0	0	10,152	0	0	0	0	0	0	0	0	0	0	0
Administration Building & Improvements	0	0	0	0	0	0	750,000	0	0	27,010	0	0	0	0	0	0	0	0	0	0	204,077
Total	4,277,000	2,520,000	300,000	1,100,000	195,306	768,984	1,200,000	0	0	1,825,013	7,274	0	0	0	33,374	0	2,863	0	0	533,273	253,988



Renew	120,000	20,000	0	0	195,306	768,984	450,000	0	0	1,825,013	7,274	0	0	0	33,374	0	2,863	0	0	533,273	253,988
Upgrade	1,282,000	2,050,000	300,000	0	0	0	750,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Expansion	2,875,000	450,000	0	1,100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4,277,000	2,520,000	300,000	1,100,000	195,306	768,984	1,200,000	0	0	1,825,013	7,274	0	0	0	33,374	0	2,863	0	0	533,273	253,988

Murchison Settlement Buildings & Infrastructure - August 2025					
Reporting Description	Job No	Description	Comments	Ext Cost \$ (excl Inflation)	Year
Staff Housing Buildings Improvements	C14226	Capex - Construct Staff Housing, Murchison Settlement	New Staff Housing Cnr Kurara Way Mulga Cres	490,000	2026
Staff Housing Buildings Improvements	C14226	Capex - Construct Staff Housing, Murchison Settlement	New Staff Housing Cnr Kurara Way Mulga Cres	490,000	2026
Staff Housing Buildings Improvements	RN10BK	CapEx - Renovation 10B Kurara Way	New Single Room Extension as per 10A Kurara Way	100,000	2028
Staff Housing Buildings Improvements	RN4AKU	CapEx - Renovation 4A Kurara Way	New Single Room Extension as per 10A Kurara Way	100,000	2028
Staff Housing Buildings Improvements	RN4BKU	CapEx - Renovation 4B Kurara Way	New Single Room Extension as per 10A Kurara Way	100,000	2028
Other Rec & Sport Buildings & Improvements	C11003	J Capex - Playground Upgrade	Potential part Lottery West Funded	450,000	2027
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Stage 1 Modest	120,000	2026
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Stage 2 Modest	20,000	2027
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Stage 3 Modest	0	2028
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Major revamp extension of existing Community / Sports Club Stage 1	750,000	2031
Other Rec & Sport Buildings & Improvements	C14230	Community / Sports Centre Improvements	Major revamp extension of existing Community / Sports Club Stage 2	450,000	2032
Other Rec & Sport Buildings & Improvements	C11006	Community Splash Pad	In conjunction with Carvan Park Pool Project. Part Lottery West Funded	0	0
Museum Buildings & Improvements	C11008	Museum Buildings & Improvements	Part of Vast Sky Business Case	0	0
Cultural Buildings	C11640	Old Fire Shed Works Supervisors Upgrade	Multipurpose Artist in Residence	250,000	2027
Tour Area Prom Buildings & Improvements	C13033	Caravan Park Non Ensuite Cabins Conversion		160,000	2026
Tour Area Prom Buildings & Improvements	C13015	Capex - Roadhouse Business Bldg.	Major refurbishment & extension. Potential funding available	1,800,000	2027
Tour Area Prom Buildings & Improvements	C13025	H Caravan Park Ensuities	New 3 Units	425,000	2026
Tour Area Prom Buildings & Improvements	C13026	K Interpretive Centre	Part of Vast Sky Business Case	0	
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	490,000	2026
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	490,000	2026
Tour Area Prom Buildings & Improvements	C13027	Staff Accommodation Units	Roadhouse Worker Accommodation. Part Infra Dev Fund Requirements	490,000	2026
Tour Area Prom Infrastructure	C13031	Caravan Park Pool Construction	In conjunction with Community Splash Pad Project. Part LRCIP Funded	0	2025
Water Infrastructure	C13670	Water Supply Capital	General Water Asset Replacement Works Post plan as majority new in 2024	0	0
Water Infrastructure	C13671	Irrigation Water Supply Capital	Replacements to be separately assessed as required	0	0
Water Infrastructure	C14720	Improvements To drinking Water reticulation	New Bores, Shed Pump House & Ring Main Unit & Connections	0	0
Water Infrastructure	C14720	Improvements To drinking Water reticulation	New Chlorinator. Part Infrastructure Development Funding	350,000	2026
Power Infrastructure	C13660	Power Supply Capital	Replace section underground power - Part 1	0	2025
Power Infrastructure	C13660	Power Supply Capital	Replace section underground power - Part 2	150,000	2030
Power Infrastructure	C13661	Power Supply Upgrade	Upgrade of Existing Powerhouse Switchboard	0	2025
Power Infrastructure	C13661	Power Supply Upgrade	Provide new U/G Connection to Water Supply	0	2025
Power Infrastructure	C13661	Power Supply Upgrade	Upgrade of Powerhouse. Part Infrastructure Development Funding	1,122,000	2026
Power Infrastructure	C13662	Solar Power Provision	Potential Grant and or loan funded	1,100,000	2029
Administration Building & Improvements	C14001	Capex Minor Modifications to Council Building	Move Library, Refurbish & Extend Council Chamber to cover in verandah	750,000	2032
Total				10,647,000	



Plant Replacement Program

22 August 2025

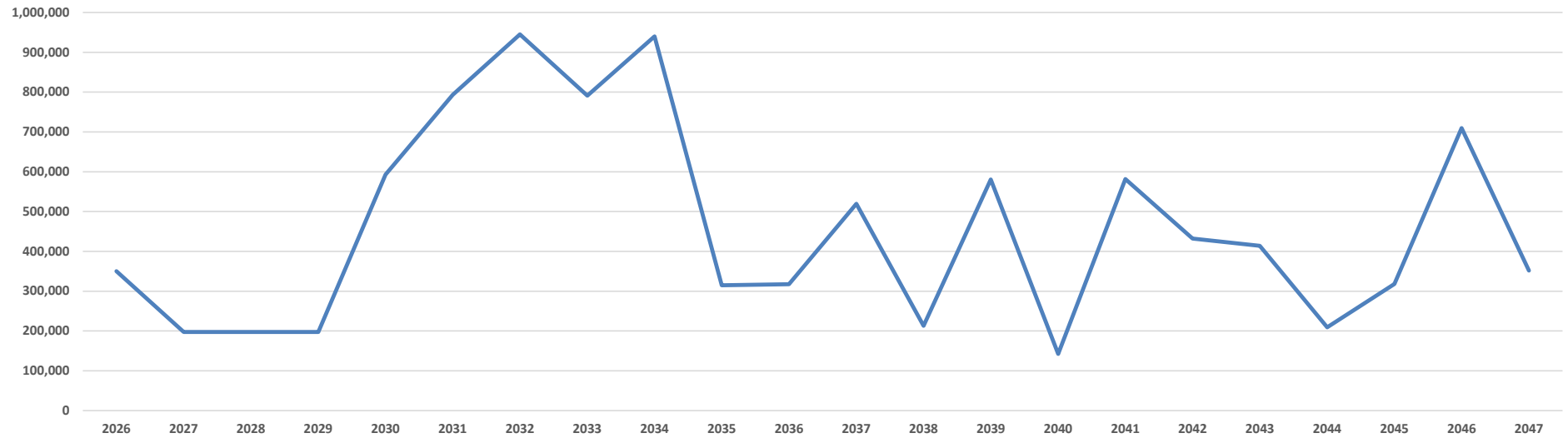
Plant Replacement Program

Plant Type	Est Costs excl Inflation	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
Bulldozers	Purchase															450,000							
Caravans	Purchase		110,000						220,000	210,000				110,000			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								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	550,000		500,000	500,000				550,000		500,000	500,000				550,000		500,000	500,000				550,000
Loaders	Purchase				450,000										450,000								
Low Loader Floats	Purchase											187,000		187,000									
Mini Excavators	Purchase		16,000										16,000										16,000
Misc	Purchase					20,000								20,000								20,000	
Ride On Mower	Purchase		12,000		12,000						12,000		12,000						12,000			12,000	
Rollers	Purchase				223,510	466,000														223,510	466,000		
Side-tippers & Trailers	Purchase				300,000									340,000		100,000				300,000			
Small Plant Items	Purchase					100,000					25,000		125,000	100,000				20,000				100,000	
Tractors	Purchase																	80,000					
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		335,000		335,000		100,000						335,000				100,000			335,000			335,000
Trucks - Light	Purchase					75,000		125,000								75,000		125,000					
Utes	Purchase	30,000				70,000					70,000					70,000			30,000			70,000	
Vehicles Other	Purchase															60,000							
Vehicles Admin	Purchase		70,000			70,000		70,000			70,000		70,000			70,000		70,000				70,000	70,000
Plant Purchases		580,000	543,000	500,000	1,820,510	959,000	100,000	195,000	782,000	210,000	1,307,000	687,000	578,000	855,000	462,000	1,375,000	242,000	889,000	614,000	858,510	618,000	218,000	1,101,000
Plant Sales		120,000	135,500	90,000	294,702	154,600	0	47,000	140,000	20,000	248,500	90,000	125,000	70,000	90,000	187,000	10,000	140,000	105,500	114,702	126,600	10,000	255,000
Road Plant Purchases	Purchase	580,000	506,000	500,000	1,808,510	701,000	100,000	125,000	770,000	110,000	1,125,000	687,000	496,000	677,000	462,000	1,245,000	222,000	795,000	530,000	858,510	536,000	40,000	1,076,000
Minor Plant Purchases	Purchase	0	12,000	0	12,000	188,000	0	0	12,000	100,000	112,000	0	57,000	0	0	60,000	20,000	24,000	84,000	0	12,000	178,000	0
Admin Vehicle Purchases	Purchase	0	70,000	0	0	70,000	0	70,000	0	0	70,000	0	70,000	0	0	70,000	0	70,000	0	0	70,000	0	70,000
Sale of Plant Assets	Trade	(120,000)	(110,500)	(90,000)	(294,702)	(129,600)	0	(22,000)	(140,000)	(20,000)	(223,500)	(90,000)	(100,000)	(70,000)	(90,000)	(162,000)	(10,000)	(115,000)	(105,500)	(114,702)	(101,600)	(10,000)	(230,000)
Admin Vehicle Sales	Trade	0	(25,000)	0	0	(25,000)	0	(25,000)	0	0	(25,000)	0	(25,000)	0	0	(25,000)	0	(25,000)	0	0	(25,000)	0	(25,000)
Net		460,000	452,500	410,000	1,525,808	804,400	100,000	148,000	642,000	190,000	1,058,500	597,000	498,000	607,000	372,000	1,188,000	232,000	749,000	508,500	743,808	491,400	208,000	891,000

Plant Replacement Program

Plant Type	Est Costs excl Inflation	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047
Plant Reserve																							
Opening Balance of Plant Reserve		809,926	349,926	197,426	197,426	197,426	593,026	793,026	945,026	791,026	940,244	314,697	317,697	519,697	213,197	580,415	142,415	581,368	432,368	413,868	209,278	317,878	709,878
Trans from Plant Res		(460,000)	(452,500)	(1,468,510)	(1,653,637)	(804,400)	(100,000)	(148,000)	(654,000)	(250,782)	(1,125,547)	(597,000)	(498,000)	(1,006,500)	(432,782)	(1,188,000)	(311,047)	(749,000)	(618,500)	(804,590)	(491,400)	(208,000)	(958,047)
Trans to Plant Res		0	300,000	1,468,510	1,653,637	1,200,000	300,000	300,000	500,000	400,000	500,000	600,000	700,000	700,000	800,000	750,000	750,000	600,000	600,000	600,000	600,000	600,000	600,000
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		349,926	197,426	197,426	197,426	593,026	793,026	945,026	791,026	940,244	314,697	317,697	519,697	213,197	580,415	142,415	581,368	432,368	413,868	209,278	317,878	709,878	351,831

Plant Reserve Balance \$



Plant Reserve Balance	349,926	197,426	197,426	197,426	593,026	793,026	945,026	791,026	940,244	314,697	317,697	519,697	213,197	580,415	142,415	581,368	432,368	413,868	209,278	317,878	709,878	351,831
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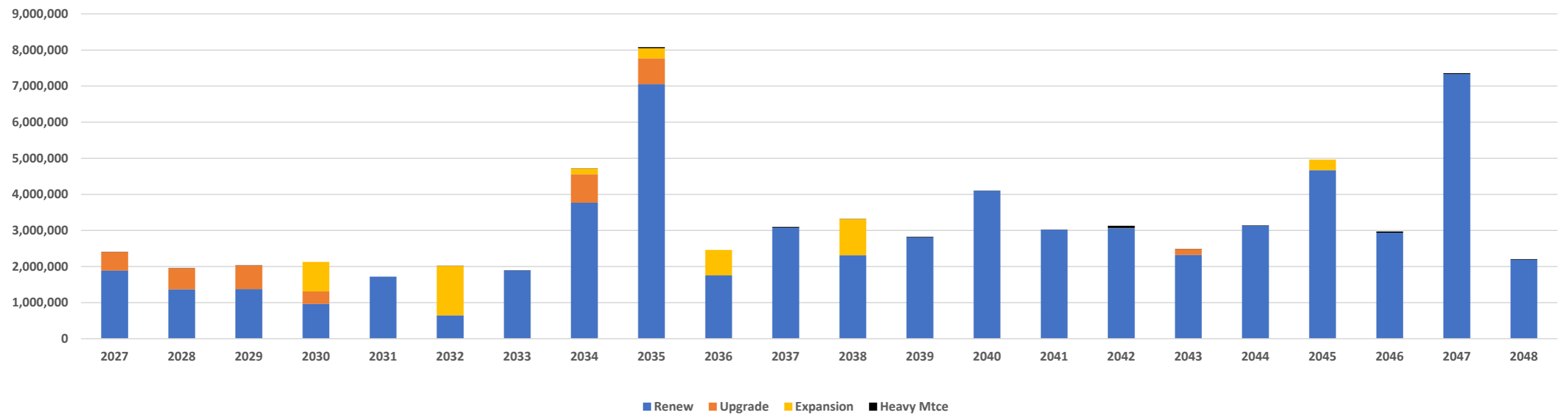


Road Asset Management Plan

28 August 2025

Road Asset Management

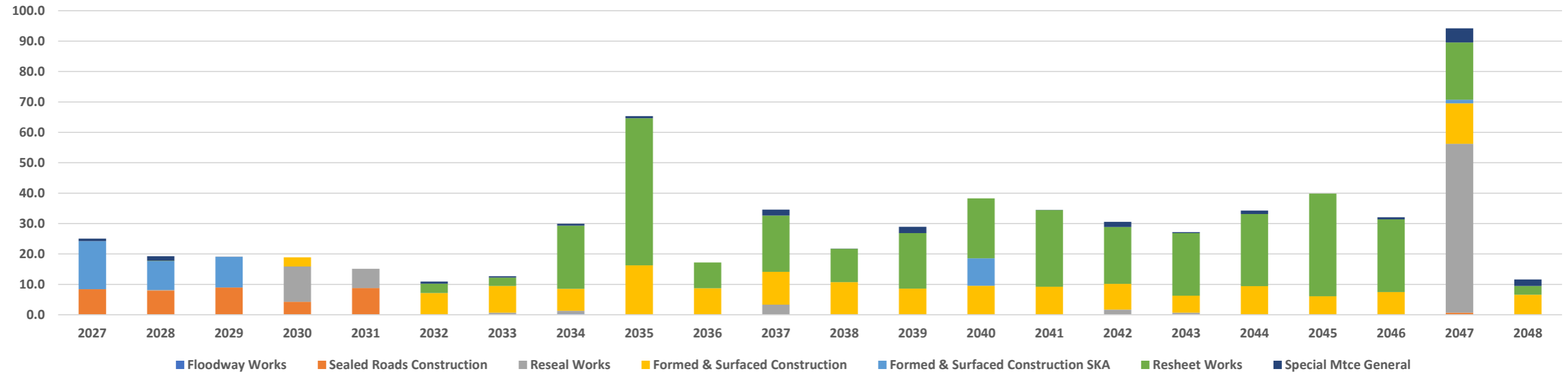
Road Capital Expenses Type \$



Renew	1,887,100	1,366,977	1,371,890	966,486	1,722,604	645,442	1,891,522	3,770,929	7,054,883	1,755,009	3,078,051	2,310,442	2,809,520	4,101,898	3,019,602	3,064,134	2,322,118	3,129,469	4,667,150	2,936,689	7,332,810	2,189,646
Upgrade	518,642	585,851	662,340	344,234	0	0	0	782,150	713,479	0	0	0	0	0	0	0	163,178	0	4,230	0	0	0
Expansion	0	0	0	819,314	0	1,370,241	0	163,198	280,354	708,255	0	1,010,817	0	0	0	6,185	0	0	292,140	0	0	0
Heavy Mtce	3,423	6,300	315	0	0	2,898	6,911	4,541	29,356	0	22,903	1,462	15,715	1,652	5,627	60,815	7,071	9,204	0	35,079	26,120	15,358

Road Asset Management

Road Construction (km)



Floodway Works	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.2	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	
Sealed Roads Construction	8.4	8.0	9.0	4.3	8.8	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	0.7	0.0
Reseal Works	0.0	0.2	0.0	11.6	6.3	0.0	0.7	1.0	0.0	0.0	3.3	0.0	0.0	0.0	0.0	1.7	0.7	0.0	0.0	0.0	0.0	55.5	0.0	
Formed & Surfaced Construction	0.0	0.0	0.0	3.0	0.0	7.1	8.8	7.2	16.1	8.7	10.8	10.7	8.6	9.6	9.2	8.4	5.6	9.4	6.1	7.5	13.3	6.6	0.0	
Formed & Surfaced Construction SKA	15.8	9.4	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	
Resheet Works	0.0	0.1	0.0	0.0	0.0	3.1	2.8	20.8	48.4	8.5	18.5	11.0	18.3	19.7	25.2	18.7	20.6	23.7	33.8	23.9	18.9	2.9	0.0	
Special Mtce General	0.8	1.5	0.1	0.0	0.0	0.7	0.5	0.6	0.7	0.0	1.9	0.1	2.1	0.0	0.1	1.7	0.3	1.1	0.0	0.7	4.6	2.1	0.0	

Murchison Roads Asset Management Plan - Assumptions & Rates

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 m3	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		
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	Mtce Patching	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	2.5%	19.57	176,105		250mm compacted thickness
Pavement New High Cost	Pave High Cost	9.0	Cost per m2	19.09	5.0%	20.04	180,401		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
Standard Width									

Murchison Roads Asset Management Plan - Assumptions & Rates

Item	Treatment	Widths (m)	Measure	Raw Rate	Markup	Rate	Cost \$ per km	Life	Comments
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	545.00	10.0%	599.50	4,796,000		Concrete Floodway
Standard Width									
Floodway Other Costs									
Rock Protection One Side	Rock 1 Side		Cost per m	50.00	0.0%	50.00			Floodway with protection on one side
Rock Protection Two Sides	Rock 2 Sides		Cost per m	100.00	0.0%	100.00			Floodway with protection on two sides
Concrete Cut-off Wall One Side	Conc Wall 1 Side		Cost per m	100.00	0.0%	100.00			Floodway with cut-off wall on one side
Concrete Cut-off Wall Two Sides	Conc Wall 2 Sides		Cost per m	200.00	0.0%	200.00			Floodway with cut-off wall on two sides
Additional Culverts	Culverts		Cost per item	250.00	0.0%	250.00			Additional costs for major culverts associated upgrades
Major River Addition Works	River Wks		Cost per m	4,000.00	0.0%	4,000.00			Additional costs for major river upgrade crossings
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

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
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	
Pavement & Cem Pavement	Stab		No of Years				60	
Formed or Unformed Roads	Nil		No of Years				0	Not Applicable
Reseal Pavement	Reseal Pave		No of Years				60	
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	
Sign Large	Large		No of Years				20	

Murchison Roads Asset Management Plan - Assumptions & Rates

Item	Treatment	Widths (m)	Measure	Raw Rate	Markup	Rate	Cost \$ per km	Life	Comments
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									
Item	Treatment	Widths (m)	Measure	Raw Rate	Markup	Rate	Cost \$ per km	Life	Comments
Comparison with 2022 Roads Valuation	Snapshot of a general comparison 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			19.57			250mm compacted thickness
						20.04			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			599.50			
	2022 Valuation		No of Years					80	
	Shire		No of Years					80	

Murchison Shire - Roads Program Summary																									
RD	Description	Surface Type	Updated Surface Type	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048
BERINGARRA - CUE RD	Resheet Works	Formed & Surfaced	Formed & Surfaced														146,790	37,140			313,376			3,570	
BERINGARRA - CUE RD	Resheet Works	Formed	Formed																		327,810				
BERINGARRA - MT GOULD RD	Resheet Works	Formed & Surfaced	Formed & Surfaced											113,284	18,480		56,016			159,010		106,320			
BERINGARRA - MT GOULD RD	Resheet Works	Formed	Formed								2,700			889,380	467,910		20,520								
BERINGARRA - PINDAR RD	Reseal Works	Sealed	Sealed											70,380											
BERINGARRA - PINDAR RD	Formed & Surf Const SKA	Formed & Surfaced	Formed & Surfaced	198,720		88,236											603,720				767,973		198,720		
BERINGARRA - PINDAR RD	Formed & Surf Const SKA	Formed	Formed & Surfaced			19,440											369,360				152,280				
BERINGARRA - PINDAR RD	Resheet Works	Formed & Surfaced	Formed & Surfaced						203,464	117,718	672,882	1,356,750	305,640		69,120	640,710	206,156	602,684	715,230	847,606	1,134,540	1,273,948	1,182,524	1,042,418	150,660
BERINGARRA - PINDAR RD	Resheet Works	Formed & Surfaced	Formed & Surfaced							32,940	87,480	1,224,558	152,820		35,370	346,140	715,284	554,580	257,580	270,972	4,320		171,180		
BERINGARRA - PINDAR RD	Resheet Works	Sealed	Sealed																				34,992		
BOOLARDY - KALLI RD	Formed & Surf Const SKA	Formed & Surfaced	Formed & Surfaced																		70,200				
BOOLARDY - KALLI RD	Resheet Works	Formed & Surfaced	Formed & Surfaced								8,100														
BOOLARDY - KALLI RD	Resheet Works	Formed	Formed								186,030														
BOOLARDY - WOOLEEN RD	Formed & Surf Const SKA	Formed & Surfaced	Formed & Surfaced		81,540	117,990															339,930			81,540	
BOOLARDY - WOOLEEN RD	Formed & Surf Const SKA	Formed	Formed		7,560	294,867															102,600			7,560	
BUTCHERS TRACK	Formed & Surf Const	Formed & Surfaced	Sealed								37,450														
CARNARVON - MULLEWA RD CCG	Formed & Surf Const	Formed & Surfaced	Sealed																		292,140				
CARNARVON - MULLEWA RD	Floodway Works	Concrete	Concrete								2,013,560														
CARNARVON - MULLEWA RD	Sealed Roads Const	Sealed	Sealed	1,439,909	1,426,778	1,479,136	688,468	1,445,025															23,470		
CARNARVON - MULLEWA RD	Reseal Works	Sealed	Sealed		8,460		622,252	263,552		44,169	51,294			44,497					252,105	30,088		8,460	2,634,369	263,552	
CARNARVON - MULLEWA RD	Formed & Surf Const	Formed & Surfaced	Sealed				819,314		1,370,241		125,749	280,354	708,255		711,438										
CARNARVON - MULLEWA RD	Formed & Surf Const	Sealed	Sealed											152,790									22,586		
MEEBERRIE - WOOLEEN RD	Floodway Works	Concrete	Concrete									470,775													
MEEBERRIE - WOOLEEN RD	Floodway Works	Formed & Surfaced	Concrete									910,095													
MEEBERRIE - WOOLEEN RD	Resheet Works	Formed & Surfaced	Formed & Surfaced									31,860													
MEEBERRIE - WOOLEEN RD	Resheet Works	Formed	Formed									386,100													
MULGA RD	Reseal Works	Sealed	Sealed																				7,143		
OFFICE RD	Reseal Works	Sealed	Sealed																				2,226		
RODERICK STREET	Reseal Works	Sealed	Sealed																866						
TWIN PEAKS - WOOLEEN RD	Formed & Surf Const SKA	Formed & Surfaced	Formed & Surfaced	27,000																			27,000		
TWIN PEAKS - WOOLEEN RD	Formed & Surf Const SKA	Formed & Surfaced	Formed & Surfaced	240,084	420,390																		240,084	420,390	
TWIN PEAKS - WOOLEEN RD	Formed & Surf Const SKA	Formed	Formed & Surfaced	23,490																			23,490		
WOOLEEN - MT WITTENOOM RD	Formed & Surf Const SKA	Formed & Surfaced	Formed & Surfaced	187,639																			187,639		
WOOLEEN - MT WITTENOOM RD	Formed & Surf Const SKA	Formed & Surfaced	Formed & Surfaced	288,900																		4,320	288,900		
WOOLEEN - MT WITTENOOM ROAI	Resheet Works	Formed & Surfaced	Formed & Surfaced						60,265		277,992	84,780													
WOOLEEN - MT WITTENOOM ROAI	Resheet Works	Formed	Formed & Surfaced									43,200													
WREATH FLOWERS ACCESS RD	Resheet Works	Formed & Surfaced	Formed & Surfaced						5,200																
Totals				2,405,742	1,944,728	1,999,669	2,130,034	1,708,577	1,639,170	194,827	3,463,236	4,788,472	1,166,715	1,270,331	1,302,318	986,850	1,950,536	1,324,574	1,262,921	1,475,022	1,297,870	3,648,717	1,293,164	4,904,217	927,272



murchisonshire

Ancient land under brilliant skies

Long-Term Financial Plan

Part of Council's Planning for the Future

28 August 2025

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	<p>Strategic Community Plan</p> <p>The Community Plan Sets out the vision, aspirations and objectives of the community. It also</p> <ul style="list-style-type: none"> 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	<p>Corporate Business Plan</p> <p>The Corporate Business Plan</p> <ul style="list-style-type: none"> 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 <ul style="list-style-type: none"> 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.

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 2 Ensuite Units, 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 functionality of the Roadhouse Business and to explore opportunities for a potential Interpretive Centre.

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 also need to be considered.

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 to continue for 2025/26 for rural, regional and outer suburban roads.

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.

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 2 years 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 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 depreciation 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



**Long Term Financial Plan
Budget Schedules**

28 August 2025

Murchison Shire - LTFP - Inflation

2027 Classification	<<<Start year Description	Base	Notional	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046
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%	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%	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%	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%	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%	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%	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%	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%	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%	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%	2.0%
Rates	Separate Analysis	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	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%
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%	2.0%

Graphs



Reserve Balance	7,128,984	10,316,451	9,669,767	3,278,048	4,117,965	3,576,448	3,710,301	3,839,589	4,443,118	4,847,135	5,202,192	4,945,129	5,297,348	4,859,307	5,062,384	5,168,441	5,055,828	5,630,407	5,383,664	5,581,687	5,601,266	5,782,413	5,773,748	5,464,894	6,064,751
Net Current Assets	(17,596)	1,426,434	455,931	670,723	63,767	44,021	1,465,708	1,119,483	1,175,862	2,199,931	2,837,037	4,336,786	3,499,536	(1,293,249)	(212,547)	654,481	1,565,861	2,420,117	2,394,447	3,237,846	4,508,577	6,542,738	8,196,342	7,240,360	8,964,461
Net Cash	7,111,388	11,742,885	10,125,698	3,948,772	4,181,732	3,620,469	5,176,009	4,959,073	5,618,981	7,047,066	8,039,229	9,281,915	8,796,885	3,566,059	4,849,837	5,822,922	6,621,689	8,050,524	7,778,112	8,819,533	10,109,844	12,325,151	13,970,091	12,705,254	15,029,212
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	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

Statement of Financial Position	Budget 2026	Indic 2027	Indic 2028	Indic 2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046
19.4.1 - August 2025																					
CURRENT ASSETS																					
Cash and cash equivalents	8,158,266	7,835,810	9,642,098	9,688,448	10,624,805	12,343,163	13,640,112	15,202,824	15,053,820	10,175,821	11,830,069	13,192,147	14,399,356	16,257,056	16,434,951	17,949,196	19,735,971	22,472,566	24,664,857	23,974,739	26,902,153
Trade and other receivables	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638	1,431,638
Other financial assets	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081	1,435,081
Inventories	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897	191,897
Total Current Assets	11,216,882	10,894,426	12,700,714	12,747,064	13,683,422	15,401,780	16,698,728	18,261,440	18,112,436	13,234,438	14,888,685	16,250,763	17,457,972	19,315,672	19,493,567	21,007,812	22,794,587	25,531,182	27,723,473	27,033,356	29,960,769
NON-CURRENT ASSETS																					
Trade and other receivables																					
Other financial assets																					
Property Plant and equipment	119,078,769	121,170,244	120,204,385	121,218,089	120,521,877	119,104,347	118,222,986	116,433,755	117,105,856	122,451,282	120,739,859	118,362,880	116,693,586	114,373,257	114,077,594	111,748,737	109,940,351	107,374,083	105,483,888	105,813,600	103,431,645
Infrastructure																					
Property Plant Equipment & Infrastructure	119,078,769	121,170,244	120,204,385	121,218,089	120,521,877	119,104,347	118,222,986	116,433,755	117,105,856	122,451,282	120,739,859	118,362,880	116,693,586	114,373,257	114,077,594	111,748,737	109,940,351	107,374,083	105,483,888	105,813,600	103,431,645
TOTAL ASSETS	130,295,651	132,064,671	132,905,099	133,965,152	134,205,298	134,506,127	134,921,714	134,695,194	135,218,292	135,685,719	135,628,544	134,613,644	134,151,559	133,688,929	133,571,161	132,756,548	132,734,937	132,905,265	133,207,361	132,846,956	133,392,414
CURRENT LIABILITIES																					
Trade & other payables	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256	2,004,256
Other liabilities	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525	3,060,525
Borrowings	200,415	200,415	200,415	200,415	200,415	200,415	200,415	200,415	200,415	458,299	352,265	241,405	125,500	5,699	5,699	5,699	5,699	5,699	5,699	5,699	5,699
Employee related provisions	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279	205,279
Total Current Liabilities	5,470,475	5,470,475	5,470,475	5,470,475	5,470,475	5,470,475	5,470,475	5,470,475	5,470,475	5,728,359	5,622,325	5,511,465	5,395,560	5,275,759	5,275,759	5,275,759	5,275,759	5,275,759	5,275,759	5,275,759	5,275,759
NON-CURRENT LIABILITIES																					
Other Liabilities																					
Borrowings	949,119	749,396	545,977	1,338,794	1,046,589	746,785	549,092	456,309	359,304	-	-	-	-	-	-	-	-	-	-	-	-
Employee related provisions	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960
Total Non-Current Liabilities	1,008,079	808,356	604,937	1,397,754	1,105,549	805,745	608,052	515,269	418,264	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960	58,960
TOTAL LIABILITIES	6,478,554	6,278,831	6,075,412	6,868,229	6,576,024	6,276,220	6,078,527	5,985,744	5,888,739	5,787,319	5,681,285	5,570,425	5,454,520	5,334,719	5,334,719	5,334,719	5,334,719	5,334,719	5,334,719	5,334,719	5,334,719
NET ASSETS	123,817,097	125,785,840	126,829,687	127,096,923	127,629,274	128,229,907	128,843,187	128,709,450	129,329,553	129,898,400	129,947,259	129,043,219	128,697,039	128,354,210	128,236,442	127,421,829	127,400,218	127,570,545	127,872,641	127,512,237	128,057,694
EQUITY																					
Retained Surplus	38,313,701	40,585,154	41,244,400	41,119,062	40,771,434	40,677,778	40,631,215	40,434,516	40,366,373	41,020,433	40,495,746	39,096,656	38,454,646	37,108,373	36,787,042	35,301,582	34,763,928	34,231,821	33,995,230	33,368,960	32,711,105
Reserve Accounts	6,088,328	5,785,618	6,170,219	6,562,793	7,442,772	8,137,061	8,796,904	8,859,866	9,548,112	9,462,899	10,036,445	10,531,495	10,827,324	11,830,768	12,034,333	12,705,179	13,221,222	13,923,657	14,462,344	14,728,209	15,931,521
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	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	123,817,097	125,785,840	126,829,687	127,096,923	127,629,274	128,229,907	128,843,187	128,709,450	129,329,553	129,898,400	129,947,259	129,043,219	128,697,039	128,354,210	128,236,442	127,421,829	127,400,218	127,570,545	127,872,641	127,512,236	128,057,694

19.4.1 - August 2025

Financial Activity Statement 28.08.25

	Budget 2026	Indic 2027	Indic 2028	Indic 2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Activities by Reporting Program																				
Net current assets at start of financial year - surplus/(deficit)	670,723	63,767	44,021	1,465,708	1,119,483	1,175,862	2,199,931	2,837,037	4,336,786	3,499,536	(1,293,249)	(212,547)	654,481	1,565,861	2,420,117	2,394,447	3,237,846	4,508,577	6,542,738	8,196,342
Revenue from operating activities (* excl gen rates)																				
Governance	5,652	5,765	5,880	5,998	6,118	6,240	6,365	6,492	6,622	6,754	6,889	7,027	7,168	7,311	7,457	7,606	7,759	7,914	8,072	8,233
General purpose funding *	2,436,124	5,276,113	5,381,635	5,384,537	6,072,227	6,193,672	6,317,545	6,443,896	6,572,774	6,704,230	6,838,314	6,975,080	7,114,582	7,256,874	7,402,011	7,550,051	7,701,052	7,855,074	8,012,175	8,172,418
Law, order, public safety	15,305	15,315	15,325	15,336	15,347	15,358	15,369	15,381	15,392	15,404	15,416	15,429	15,442	15,454	15,468	15,481	15,495	15,509	15,523	15,538
Health																				
Education and welfare																				
Housing																				
Community amenities	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
Recreation and culture	7,932	8,037	8,145	8,255	8,367	8,481	8,597	8,716	8,837	8,961	9,087	9,216	9,347	9,480	9,617	9,756	9,898	10,043	10,191	10,341
Transport	6,369,888	2,412,336	2,455,965	7,275,466	589,059	596,222	603,529	5,385,982	618,583	626,337	634,246	5,417,313	650,542	658,934	667,495	5,451,227	685,134	694,219	703,485	5,487,937
Economic services	959,718	978,609	997,984	1,017,549	1,037,307	1,057,263	1,077,420	1,097,783	1,118,356	1,139,142	1,160,147	1,181,374	1,202,828	1,224,514	978,275	995,075	1,012,012	1,029,091	1,046,315	1,063,684
Other property and services	105,426	107,534	109,685	111,879	114,116	116,399	118,727	121,101	123,523	125,994	128,514	131,084	133,706	136,380	92,644	94,497	96,387	98,315	100,281	102,287
	9,900,886	8,804,567	8,975,494	13,819,910	7,843,450	7,994,562	8,148,498	13,080,316	8,465,072	8,627,826	8,793,638	13,737,568	9,134,679	9,310,035	9,174,077	14,124,825	9,528,891	9,711,341	9,897,242	14,861,664
Expenditure from operating activities																				
Governance	(664,452)	(661,655)	(684,824)	(695,738)	(720,591)	(724,150)	(747,979)	(752,082)	(776,344)	(781,108)	(806,067)	(811,324)	(926,883)	(852,751)	(858,085)	(884,589)	(891,421)	(918,587)	(945,820)	(954,224)
General purpose funding	(41,012)	(40,181)	(40,977)	(41,789)	(42,618)	(43,463)	(44,324)	(45,203)	(46,099)	(47,014)	(47,946)	(48,897)	(49,867)	(50,856)	(51,865)	(52,894)	(53,943)	(55,014)	(55,126)	(57,219)
Law, order, public safety	(62,116)	(58,259)	(59,322)	(60,405)	(61,509)	(62,635)	(63,782)	(64,951)	(66,142)	(67,356)	(68,594)	(69,856)	(71,142)	(72,453)	(73,789)	(75,150)	(76,538)	(77,953)	(79,354)	(80,865)
Health	(28,614)	(28,756)	(29,179)	(29,610)	(30,049)	(30,495)	(30,949)	(31,412)	(31,883)	(32,362)	(32,850)	(33,347)	(33,852)	(34,367)	(34,891)	(35,424)	(35,967)	(36,520)	(36,916)	(37,656)
Education and welfare	(500)	(510)	(520)	(531)	(541)	(552)	(563)	(574)	(586)	(598)	(609)	(622)	(634)	(647)	(660)	(673)	(686)	(700)	(714)	(728)
Housing	0	0	(0)	(0)	0	0	(0)	(0)	0	0	0	(0)	0	(0)	(0)	0	(0)	0	(0)	0
Community amenities	(226,686)	(159,771)	(162,770)	(173,489)	(178,061)	(181,241)	(189,534)	(192,841)	(196,212)	(199,651)	(203,157)	(206,733)	(210,379)	(214,097)	(217,889)	(221,755)	(225,698)	(229,718)	(231,676)	(238,749)
Recreation and culture	(649,310)	(634,163)	(645,250)	(656,344)	(667,582)	(678,138)	(690,023)	(702,138)	(714,462)	(727,001)	(739,393)	(752,477)	(765,814)	(779,356)	(793,293)	(807,623)	(819,829)	(834,515)	(845,868)	(867,143)
Transport	(10,803,355)	(7,061,622)	(7,657,798)	(13,301,674)	(6,182,041)	(6,263,328)	(6,378,660)	(12,058,459)	(6,672,574)	(6,930,009)	(6,965,307)	(12,872,073)	(7,613,917)	(7,881,413)	(7,927,351)	(13,578,782)	(8,216,745)	(8,217,873)	(8,302,916)	(13,948,225)
Economic services	(2,402,035)	(2,420,223)	(2,466,466)	(2,517,985)	(2,459,462)	(2,501,499)	(2,544,273)	(2,587,794)	(2,631,995)	(2,677,102)	(2,722,926)	(2,769,538)	(2,816,949)	(2,865,169)	(2,574,959)	(2,623,635)	(2,673,566)	(2,724,337)	(2,766,846)	(2,829,087)
Other property and services	(105,426)	(107,534)	(109,685)	(111,879)	(114,116)	(116,399)	(118,727)	(121,101)	(123,523)	(125,994)	(128,514)	(131,084)	(133,706)	(136,380)	(92,644)	(94,497)	(96,387)	(98,315)	(100,281)	(102,287)
	(14,983,505)	(11,172,674)	(11,856,791)	(17,589,444)	(10,456,571)	(10,601,900)	(10,808,813)	(16,556,554)	(11,259,820)	(11,588,193)	(11,715,364)	(17,695,949)	(12,623,142)	(12,887,487)	(12,623,424)	(18,372,823)	(13,090,782)	(13,193,533)	(13,365,517)	(19,116,183)
Operating Activities excluded from budget																				
(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	4,760,386	4,846,075	4,934,526	5,074,353	5,133,598	5,228,872	5,351,588	5,461,774	5,665,033	5,699,023	6,029,371	6,282,617	6,502,779	6,526,877	6,615,018	6,687,044	6,707,489	6,756,133	6,853,948
Non-cash amounts excluded from operating activities	4,558,090	4,760,386	4,846,075	4,934,526	5,074,353	5,133,598	5,228,872	5,351,588	5,461,774	5,665,033	5,699,023	6,029,371	6,282,617	6,502,779	6,526,877	6,615,018	6,687,044	6,707,489	6,756,133	6,853,948
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Amount attributable to operating activities	(524,529)	2,392,279	1,964,777	1,164,992	2,461,232	2,526,260	2,568,557	1,875,351	2,667,026	2,704,666	2,777,297	2,070,990	2,794,153	2,925,326	3,077,530	2,367,020	3,125,153	3,225,298	3,287,859	2,599,428

Financial Activity Statement 28.08.25

	Budget 2026	Indic 2027	Indic 2028	Indic 2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045
Investing Activities																				
Contents																				
Non-operating grants, subsidies and contributions	6,539,163	3,257,067	2,791,373	2,846,309	1,895,488	1,895,488	1,895,488	1,895,488	1,895,488	1,933,882	1,295,488	1,295,488	1,295,488	1,295,488	1,295,488	1,295,488	1,295,488	1,295,488	1,295,488	1,295,488
Proceeds from disposal of assets	120,000	138,210	91,800	300,596	157,692		47,940	142,800	20,400	253,470	91,800	127,500	71,400	91,800	190,740	10,200	142,800	107,610	116,996	129,132
Outflows from investing activities	6,659,163	3,395,277	2,883,173	3,146,905	2,053,180	1,895,488	1,943,428	2,038,288	1,915,888	2,187,352	1,387,288	1,422,988	1,366,888	1,387,288	1,486,228	1,305,688	1,438,288	1,403,098	1,412,484	1,424,620
Land & Buildings	(2,997,500)	(2,075,000)	(306,000)	(46,212)	(784,364)	(1,224,000)		(574,369)	(7,420)						(34,041)		(2,920)			(543,938)
Plant & Equipment	(580,000)	(599,760)	(510,000)	(1,856,920)	(978,180)	(102,000)	(198,900)	(797,640)	(214,200)	(1,333,140)	(700,740)	(635,460)	(690,540)	(471,240)	(1,402,500)	(246,840)	(906,780)	(626,280)	(875,680)	(630,360)
Furniture & Equipment	(8,356)	(208,523)	(8,693)	(8,867)	(9,045)	(9,225)	(9,410)	(9,598)	(44,790)	(9,986)	(10,186)	(10,389)	(10,597)	(10,809)	(11,025)	(11,246)	(11,471)	(11,700)	(11,934)	(12,173)
Infrastructure Roads	(5,834,476)	(3,608,357)	(3,142,802)	(3,256,427)	(3,191,694)	(2,780,682)	(2,958,248)	(2,892,927)	(5,890,195)	(8,006,578)	(3,355,758)	(3,128,641)	(3,978,075)	(3,786,579)	(4,968,655)	(4,032,426)	(4,094,322)	(3,604,767)	(4,089,114)	(6,076,634)
Infrastructure Other	(1,658,785)	(498,432)	(4,521)	(1,126,611)	(310,703)	(39,797)	(4,893)	(4,991)	(5,091)	(1,339,855)	(5,296)	(5,402)	(5,510)	(5,621)	(5,733)	(5,848)	(5,965)	(6,084)	(6,206)	(49,687)
	(11,079,117)	(6,990,071)	(3,972,016)	(6,248,825)	(4,535,833)	(3,716,069)	(4,395,451)	(3,705,156)	(6,154,276)	(11,263,928)	(4,079,400)	(3,779,892)	(4,684,723)	(4,274,249)	(6,421,955)	(4,296,360)	(5,021,458)	(4,248,831)	(4,982,934)	(7,312,792)
Amount attributable to investing activities	(4,419,954)	(3,594,794)	(1,088,843)	(3,101,920)	(2,482,654)	(1,820,581)	(2,452,023)	(1,666,869)	(4,238,389)	(9,076,576)	(2,692,113)	(2,356,905)	(3,317,835)	(2,886,961)	(4,935,728)	(2,990,672)	(3,583,170)	(2,845,734)	(3,570,451)	(5,888,173)
Financing Activities																				
Inflows from financing activities																				
Proceeds from new borrowings				1,000,000																
Proceeds from self supporting loans																				
Transfers from cash backed reserves (restricted assets)	3,874,135	983,950	1,497,880	1,686,710	820,488	102,000	150,960	967,080	255,798	1,148,058	608,940	807,960	1,026,630	441,438	1,211,760	766,994	792,438	630,870	820,682	1,120,871
	3,874,135	983,950	1,497,880	2,686,710	820,488	102,000	150,960	967,080	255,798	1,148,058	608,940	807,960	1,026,630	441,438	1,211,760	766,994	792,438	630,870	820,682	1,120,871
Repayment of borrowings	(196,094)	(199,723)	(203,419)	(207,183)	(292,205)	(299,804)	(197,693)	(92,783)	(97,005)	(101,420)	(106,035)	(110,860)	(115,905)	(119,801)						
Transfers to cash backed reserves (restricted assets)	(2,100,978)	(681,241)	(1,882,481)	(2,079,284)	(1,700,467)	(796,289)	(810,803)	(1,030,042)	(944,043)	(1,062,845)	(1,182,486)	(1,303,010)	(1,322,459)	(1,444,881)	(1,415,325)	(1,437,840)	(1,308,481)	(1,333,304)	(1,359,369)	(1,386,736)
	(2,297,072)	(880,963)	(2,085,900)	(2,286,467)	(1,992,672)	(1,096,094)	(1,008,496)	(1,122,825)	(1,041,049)	(1,164,264)	(1,288,521)	(1,413,870)	(1,438,364)	(1,564,682)	(1,415,325)	(1,437,840)	(1,308,481)	(1,333,304)	(1,359,369)	(1,386,736)
Amount attributable to financing activities	1,577,063	102,987	(588,020)	400,243	(1,172,184)	(994,094)	(857,536)	(155,745)	(785,251)	(16,206)	(679,581)	(605,910)	(411,734)	(1,123,245)	(203,565)	(670,846)	(516,043)	(702,434)	(538,687)	(265,865)
Surplus/ (deficit) before imposition of general rates	(3,367,420)	(1,099,529)	287,914	(1,536,686)	(1,193,605)	(288,415)	(741,002)	52,737	(2,356,613)	(6,388,117)	(594,397)	(891,825)	(935,416)	(1,084,880)	(2,061,762)	(1,294,499)	(974,060)	(322,871)	(821,279)	(3,554,610)
Amount raised from general rates	800,929	840,975	883,024	927,175	973,534	1,022,211	1,073,321	1,126,988	1,183,337	1,242,504	1,304,629	1,369,860	1,438,353	1,510,271	1,585,785	1,665,074	1,748,328	1,835,744	1,927,531	2,023,908
Amount raised from MML rates	1,959,540	238,808	250,748	263,286	276,450	290,272	304,786	320,025	336,027	352,828	370,469	388,993	408,442	428,864	450,308	472,823	496,464	521,287	547,352	574,719
Adjustment	(5)																			
Surplus / (deficit) after imposition of rates	63,767	44,021	1,465,708	1,119,483	1,175,862	2,199,931	2,837,037	4,336,786	3,499,536	(1,293,249)	(212,547)	654,481	1,565,861	2,420,117	2,394,447	3,237,846	4,508,577	6,542,738	8,196,342	7,240,360

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
GENERAL PURPOSE FUNDING																					
Rate Revenue																					
Rates Expenses	41,012	40,181	40,977	41,789	42,618	43,463	44,324	45,203	46,099	47,014	47,946	48,897	49,867	50,856	51,865	52,894	53,943	55,014	55,126	57,219	58,355
Rates Revenue	(809,992)	(850,220)	(892,454)	(936,794)	(983,345)	(1,032,218)	(1,083,528)	(1,137,399)	(1,193,956)	(1,253,335)	(1,315,677)	(1,381,130)	(1,449,848)	(1,521,996)	(1,597,744)	(1,677,272)	(1,760,770)	(1,848,435)	(1,940,476)	(2,037,111)	(2,138,571)
MML Rates Levied	(227,436)	(238,808)	(250,748)	(263,286)	(276,450)	(290,272)	(304,786)	(320,025)	(336,027)	(352,828)	(370,469)	(388,993)	(408,442)	(428,864)	(450,308)	(472,823)	(496,464)	(521,287)	(547,352)	(574,719)	(603,455)
MML Back Rates Levied	(1,732,104)																				
Other General Purpose Funding																					
Gen Purpose Expenses																					
Transfer to Grants Commission Reserve																					
Transfer to Asset Management Reserve	1,959,540	238,808	250,748	263,286	276,450	290,272	304,786	320,025	336,027	352,828	370,469	388,993	408,442	428,864	450,308	472,823	496,464	521,287	547,352	574,719	603,455
Gen Purpose Revenue	(2,427,061)	(5,266,868)	(5,372,205)	(5,374,918)	(6,062,417)	(6,183,665)	(6,307,338)	(6,433,485)	(6,562,155)	(6,693,398)	(6,827,266)	(6,963,811)	(7,103,087)	(7,245,149)	(7,390,052)	(7,537,853)	(7,688,610)	(7,842,383)	(7,999,230)	(8,159,215)	(8,322,399)
Transfer from Grants Commission Reserve	(2,736,535)																				
Transfer from Asset Management Reserve																					
GOVERNANCE																					
Members Of Council																					
Member Expenses	145,873	138,591	151,362	144,190	157,074	150,015	163,015	156,076	169,197	162,381	175,629	168,941	272,320	185,766	179,282	192,867	186,525	200,255	194,060	207,942	201,900
Member Capital Expenses																					
Governance - General																					
Expenses	345,228	336,301	343,149	350,073	357,238	364,233	371,368	378,644	385,985	393,617	401,336	409,208	417,237	425,426	433,778	442,296	450,983	459,843	459,502	478,277	487,677
ABC Expenses - Members	154,893	150,625	153,605	156,644	159,744	162,905	166,129	169,418	172,772	176,192	179,681	183,239	186,868	190,569	194,344	198,193	202,120	206,125	205,839	214,375	218,623
Administration																					
Admin Expenses	1,175,257	1,431,315	1,182,864	1,206,270	1,301,541	1,254,488	2,115,718	1,304,643	1,365,471	1,455,764	1,383,680	1,482,481	1,439,028	1,467,531	1,568,000	1,526,249	1,627,888	1,587,328	1,618,783	1,722,263	1,891,742
Depreciation - Admin	17,250	17,344	17,438	25,108	26,296	26,393	26,491	26,590	26,690	26,791	26,893	26,997	27,101	27,206	26,464	26,571	26,679	26,789	26,899	27,011	27,124
Trans to Leave Reserve	287	287	287	287	287	287	287	287	287	287	287	287	287	287	287	287	287	287	287	287	287
Admin Revenue	(5,652)	(5,765)	(5,880)	(5,998)	(6,118)	(6,240)	(6,365)	(6,492)	(6,622)	(6,754)	(6,889)	(7,027)	(7,168)	(7,311)	(7,457)	(7,606)	(7,759)	(7,914)	(8,072)	(8,233)	(8,398)
ABC Costs Alloc to W & S	(1,186,855)	(1,154,150)	(1,176,984)	(1,200,272)	(1,224,024)	(1,248,248)	(1,272,953)	(1,298,151)	(1,323,849)	(1,350,059)	(1,376,791)	(1,404,054)	(1,431,860)	(1,460,219)	(1,489,143)	(1,518,643)	(1,548,729)	(1,579,415)	(1,577,226)	(1,642,630)	(1,675,185)
Transfer from Leave Reserve																					
Admin Capital Expenses																					
Admin Capital Revenue		(25,500)			(25,500)		(25,500)			(25,500)		(25,500)			(25,500)		(25,500)			(25,500)	
Trans From Plant Reserve - Admin																					
Transfer to Admin Buildings Reserve	2,700	2,700																			
Transfer from Admin Buildings Reserve																					
LAW ORDER & PUBLIC SAFETY																					
Fire Prevention, Animal Control, Other Law Order & Public Safety																					
Fire Prevention Expenses	22,753	23,100	23,488	23,883	24,285	24,694	25,111	25,536	25,968	26,408	26,856	27,312	27,776	28,249	28,731	29,221	29,721	30,229	30,726	31,274	31,811
Depreciation - Fire Prevention	6,740	1,919	1,929	1,940	1,950	1,961	1,971	1,982	1,993	2,004	2,015	2,026	2,037	2,049	2,060	2,072	2,083	2,095	2,107	2,119	2,132
Animal Control Expenses	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	13,734	14,009	14,289	14,575	14,866	15,164	15,467	15,776	16,092	16,414	16,742	17,077	17,418	17,767	18,122	18,484	18,854	19,231	19,616	20,008	20,408
ABC Expenses - O.L.O. & P.S.	738	718	732	747	761	776	792	807	823	840	856	873	891	908	926	945	963	982	981	1,022	1,042
Fire Prevention Revenue	(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	(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	16,236	16,476	16,720	16,969	17,223	17,481	17,745	18,013	18,287	18,566	18,850	19,139	19,434	19,735	20,041	20,353	20,672	20,996	21,326	21,663	22,006
ABC Health Expenses	5,906	5,743	5,856	5,972	6,090	6,211	6,334	6,459	6,587	6,718	6,851	6,986	7,125	7,266	7,410	7,556	7,706	7,859	7,848	8,173	8,335
Depreciation Ambulance Centre	6,472	6,537	6,603	6,669	6,735	6,803	6,871	6,939	7,009	7,079	7,150	7,221	7,293	7,366	7,440	7,514	7,589	7,665	7,742	7,819	7,898
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	
EDUCATION & WELFARE																						
Other Education																						
Care Of Families & Children																						
Other Education Expenses	500	510	520	531	541	552	563	574	586	598	609	622	634	647	660	673	686	700	714	728	743	
ABC Expenses - Education & Welfare																						
Families & Children Expenses																						
Education & Welfare Revenue																						
HOUSING																						
Staff Housing																						
Staff Housing Expenses	134,017	143,371	146,104	148,891	151,732	154,628	157,581	160,592	163,661	166,791	169,982	173,234	176,551	179,932	183,380	186,895	190,479	194,133	197,858	201,656	205,529	
Other Staff Housing Costs																						
Depreciation - Staff Housing	59,354	59,354	65,035	69,485	76,344	76,344	76,344	76,344	74,559	75,978	75,978	75,978	75,978	75,978	75,978	75,978	75,978	75,978	75,978	75,477	80,037	80,037
Staff Housing Costs Reallocated	(193,371)	(202,725)	(211,139)	(218,376)	(228,076)	(230,973)	(233,926)	(236,936)	(238,221)	(242,769)	(245,960)	(249,212)	(252,529)	(255,910)	(259,358)	(262,873)	(266,457)	(270,111)	(273,335)	(281,693)	(285,566)	
Staff Housing Capital	980,856	873	306,890	908	5,151	945	964	983	1,003	366,767	6,654	1,064	1,085	1,107	1,129	1,152	1,175	1,198	1,222	387,589	52,181	
Transfer to Staff Housing Reserve																						
Transfer to Workforce Accomodation Reserve																						
Transfer from Buildings Reserve																						
Transfer from Workforce Accomodation	(300,000)	(100,000)																				
COMMUNITY AMENITIES																						
Household Refuse, Sewerage, Protection of Environment, Town Planning,Regional Development, Other Community Amenities																						
Refuse Expenses	21,817	22,193	22,575	22,964	23,361	23,765	24,176	24,595	25,022	25,456	25,899	26,350	26,809	27,276	27,753	28,238	28,732	29,235	29,748	30,270	30,802	
ABC Community Amenity Expenses	75,927	73,835	75,296	76,786	78,305	79,855	81,435	83,047	84,691	86,368	88,078	89,822	91,601	93,415	95,266	97,153	99,078	101,041	100,901	105,085	107,167	
Sewerage Expenses	2,023	2,063	2,103	2,144	2,186	2,229	2,272	2,317	2,362	2,408	2,456	2,504	2,553	2,603	2,654	2,706	2,759	2,813	2,868	2,924	2,982	
Protection of Environment Expenses	15,039	15,338	15,642	15,953	16,269	16,592	16,922	17,258	17,600	17,950	18,306	18,670	19,041	19,419	19,805	20,198	20,600	21,009	21,427	21,852	22,287	
Town Plng & Reg. Dev Expenses																						
O.C.A Expenses	111,879	46,343	47,154	55,642	94,458	78,164	64,728	65,623	66,537	107,390	68,418	69,387	70,375	71,383	72,411	73,460	74,530	75,620	76,733	210,855	79,775	
Community Amenities Revenue	(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		35,000				35,000				37,163											43,357	
RECREATION & CULTURE																						
Other Recreation & Sport																						
Recreation & Sport Expenses	352,867	339,305	345,870	352,563	359,389	366,348	373,445	380,681	388,059	395,583	403,255	411,077	419,054	427,188	435,482	443,940	452,564	461,358	470,325	479,469	488,794	
ABC Expenses - Other Rec. & Sport	76,918	74,799	76,278	77,788	79,327	80,897	82,498	84,131	85,796	87,495	89,228	90,994	92,797	94,634	96,509	98,421	100,371	102,359	102,217	106,456	108,566	
Depreciation - Other Rec. and Sport	43,566	43,571	43,575	43,390	42,534	41,436	41,440	41,445	41,449	41,454	41,458	41,463	41,468	41,417	39,497	39,502	39,506	39,511	39,516	41,856	41,861	
Sport & Recreation Revenue	(1,774)	(1,804)	(1,836)	(1,868)	(1,900)	(1,933)	(1,967)	(2,002)	(2,037)	(2,073)	(2,109)	(2,147)	(2,185)	(2,224)	(2,263)	(2,304)	(2,345)	(2,387)	(2,430)	(2,474)	(2,518)	
Sport & Rec Capital Expenses	120,000	479,000		3,814	765,000	459,000				53,207					1,405						25,359	
Sport & Rec Capital Revenue																						
Telev Rebroadcast & Libraries																						
Telev Rebroadcasting Expenses	21,278	21,703	22,138	22,580	23,032	23,493	23,962	24,442	24,930	25,429	25,938	26,456	26,986	27,525	28,076	28,637	29,210	29,794	30,390	30,998	31,618	
ABC TV Rebroadcasting & Libraries	18,270	17,767	18,118	18,477	18,842	19,215	19,596	19,984	20,379	20,783	21,194	21,614	22,042	22,478	22,924	23,378	23,841	24,313	24,280	25,286	25,788	
Library Costs	1,776	1,812	1,848	1,885	1,923	1,961	2,000	2,040	2,081	2,123	2,165	2,209	2,253	2,298	2,344	2,391	2,439	2,487	2,537	2,588	2,640	
Telev Rebroadcasting Revenue	(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																						
Other Culture																						
Cultural Development Expenses	60,097	61,158	62,322	63,489	65,277	66,426	67,597	68,791	69,984	71,175	72,000	73,293	74,611	75,955	77,327	78,725	80,152	81,607	83,084	84,663	86,206	
ABC Expenses - Other Culture	32,850	31,944	32,576	33,221	33,878	34,549	35,233	35,930	36,641	37,367	38,107	38,861	39,631	40,416	41,216	42,033	42,865	43,715	43,654	45,464	46,365	
Other Culture Depreciation	41,687	42,104	42,525	42,950	43,380	43,814	44,252	44,694	45,141	45,593	46,049	46,509	46,974	47,444	47,918	48,398	48,882	49,370	49,864	50,363	50,866	
Other Culture Revenue	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	
Other Culture Capital Expenses		255,000								13,570	1,809											
Museum Revenue	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	(2,416)	
Trans. to Res - Musuem	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	2,252	
Trans from Res - Musuem																						

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
TRANSPORT																					
Streets, Roads, Bridges & Depot Construction																					
Road Construction General	801,276																				
Sealed Roads Construction	1,495,332	1,468,708	1,455,313	1,508,719	702,237	1,473,925												332,883			
Sealed Roads Sealing Works	223,198		8,630		634,697	283,130		45,052	52,320			117,175					354,577	30,689		8,630	
Formed & Surfaced Roads Construction	3,242,370	2,139,649	1,678,859	1,697,708	1,803,759	971,606	2,905,187	2,793,753	3,728,840	6,541,783	3,298,324	2,952,883	3,918,320	3,725,629	4,906,487	3,969,014	3,675,065	3,175,221	4,021,821	5,999,365	3,918,304
Floodway Works	72,300								2,053,831	1,408,487											
Bridge Construction																					
Grids Construction				50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,755	60,950	62,169	63,412	64,680	65,974	67,293	68,639	70,012
Depot Buildings & Improvements	2,500				1,655					1,380					32,636						
Road Loan Principal Repayments	196,094	199,723	203,419	207,183	211,017	214,923	108,948														
Trans to Road Related Reserves	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478	122,478
Mul Mining Related Reserve																					
Roads Capital Revenue	(5,725,824)	(3,257,067)	(2,791,373)	(2,846,309)	(1,895,488)	(1,895,488)	(1,895,488)	(1,895,488)	(1,895,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)	(1,295,488)
Roadworks Loans																					
Trans from Road Related Reserves	(350,000)															(149,726)	(28,458)			(319,643)	
Trans from Carn-Mul Mining Related Reserve																					
Streets, Roads, Bridges & Depot Maintenance																					
Roads Maintenance	2,825,679	2,888,337	3,414,292	4,003,552	1,765,181	1,796,310	1,830,977	2,392,372	1,897,835	1,956,688	1,960,894	2,540,659	2,032,613	2,083,255	2,105,692	2,672,217	2,241,684	2,225,757	2,267,548	2,823,594	2,375,502
ABC Exp - Roads & Depot	92,713	90,158	91,941	93,761	95,616	97,508	99,438	101,407	103,414	105,461	107,550	109,679	111,851	114,067	116,326	118,631	120,981	123,378	123,207	128,316	130,859
Depreciation - Roads & Depot	3,790,945	4,013,957	4,088,593	4,147,703	4,271,014	4,325,827	4,410,462	4,527,534	4,633,804	4,829,957	4,858,572	5,183,047	5,430,359	5,644,585	5,665,405	5,747,577	5,813,285	5,827,495	5,870,588	5,954,152	5,954,152
Flood Works	4,020,256	1,691	1,691	5,001,691	1,691	1,691	1,691	5,001,691	1,691	1,691	1,691	5,001,691	1,691	1,691	1,691	5,001,691	1,691	1,691	1,691	5,001,691	1,691
Road Loan Interest	40,532	34,120	27,589	20,937	14,163	7,262	1,003														
Trans to Road Mtce Reserves	900	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	(6,369,888)	(2,412,336)	(2,455,965)	(7,275,466)	(589,059)	(596,222)	(603,529)	(5,385,982)	(618,583)	(626,337)	(634,246)	(5,417,313)	(650,542)	(658,934)	(667,495)	(5,451,227)	(685,134)	(694,219)	(703,485)	(5,487,937)	(722,578)
Trans from Road Mtce Reserves								(300,000)				(300,000)				(300,000)				(300,000)	
Road Plant Purchases																					
Road Plant Expenses																					
Road Plant Revenue																					
Road Plant Purchases	580,000	528,360	510,000	1,856,920	906,780	102,000	127,500	797,640	214,200	1,261,740	700,740	564,060	690,540	471,240	1,331,100	246,840	835,380	626,280	875,680	558,960	222,360
Plant Loan Principal Repayments																					
Trans to Plant Reserve		306,000	1,497,880	1,686,710	1,224,000	306,000	306,000	510,000	408,000	510,000	612,000	714,000	714,000	816,000	765,000	765,000	612,000	612,000	612,000	612,000	612,000
Road Plant Sales	(120,000)	(112,710)	(91,800)	(300,596)	(132,192)		(22,440)	(142,800)	(20,400)	(227,970)	(91,800)	(102,000)	(71,400)	(91,800)	(165,240)	(10,200)	(117,300)	(107,610)	(116,996)	(103,632)	(10,200)
Trans from Plant Reserve	(460,000)	(461,550)	(1,497,880)	(1,686,710)	(820,488)	(102,000)	(150,960)	(667,080)	(255,798)	(1,148,058)	(608,940)	(507,960)	(1,026,630)	(441,438)	(1,211,760)	(317,268)	(763,980)	(630,870)	(820,682)	(501,228)	(212,160)
Profit on Road Purchases																					
Aerodromes																					
Airport Expenses	12,133	12,375	12,622	12,874	13,131	13,393	13,661	13,933	14,212	14,495	14,785	15,080	15,381	15,688	16,002	16,321	16,647	16,980	17,319	17,665	18,018
ABC Exp. - Airport	4,429	4,307	4,392	4,479	4,568	4,658	4,750	4,844	4,940	5,038	5,138	5,240	5,343	5,449	5,557	5,667	5,780	5,894	5,886	6,130	6,252
Depreciation - Airport	16,669	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
ECONOMIC SERVICES																					
Rural Services																					
Rural Services Expenses	25,200	20,504	20,914	21,332	21,759	22,194	22,638	23,091	23,553	24,024	24,504	24,994	25,494	26,004	26,524	27,055	27,596	28,148	28,711	29,285	29,871
ABC Exp - Rural Services																					
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	147,448	150,396	153,403	156,469	159,598	162,789	166,043	169,363	172,749	176,203	179,726	183,319	186,984	190,723	194,536	198,425	202,393	206,439	210,567	214,777	219,071
Roadhouse Expenses	821,367	837,742	854,443	871,479	888,854	906,576	924,652	943,089	961,895	981,076	1,000,639	1,020,594	1,040,947	1,061,707	1,082,881	1,104,478	1,126,506	1,148,975	1,171,892	1,195,266	1,219,108
Tour & Area Prom Depreciation	44,817	44,676	44,710	49,163	49,616	49,651	49,686	49,722	49,757	49,793	49,830	49,867	49,904	49,942	49,980	49,873	50,057	50,096	49,890	50,175	50,216
ABC Exp- Tourism/Area Prom.	204,119	198,494	202,421	206,426	210,511	214,677	218,926	223,260	227,679	232,187	236,785	241,473	246,255	251,133	256,107	261,181	266,355	271,632	271,256	282,504	288,103
Housing Costs Allocated to Tourism / Area	9,117	9,242	9,612	9,932	10,358	10,492	10,629	10,768	10,834	11,040	11,188	11,338	11,492	11,649	11,808	11,971	12,137	12,306	12,457	12,829	13,008
Tourism Area Promotion Revenue																					
Roadhouse Revenue	(493,862)	(503,739)	(513,616)	(523,494)	(533,371)	(543,248)	(553,125)	(563,003)	(572,880)	(582,757)	(592,634)	(602,512)	(612,389)	(622,266)	(632,143)	(642,021)	(651,898)	(661,775)	(671,652)	(681,530)	(691,407)
Tour Area Prom Capital Expenses	2,062,500	1,807,650	7,803	7,959	8,118	8,281	8,446	8,615	8,787	78,879	9,142	9,325	9,512	9,702	9,896	10,094	13,216	10,502	10,712	10,926	11,145
Trans to Tourism Area Prom Reserves	12,822	7,816	6,602	2,038																	
Trans to Tourism Area Prom Reserves	(27,600)	(422,400)																			
Other Economic Services																					
Settlement Water Supply Expenses	72,795	73,358	73,929	74,507	76,986	77,580	78,181	78,791	79,408	80,034	80,669	81,312	81,963	82,623	83,293	83,971	84,658	85,355	86,061	86,777	87,503
Settlement Power Supply Expenses	363,762	370,819	378,015	385,354	240,039	244,616	249,282	254,039	258,889	263,833	268,875	274,015	279,255	284,598	196,986	200,678	204,443	208,279	212,191	216,177	220,241
Settlement Freight Service	171,513	174,927	178,410	181,962	185,585	189,280	193,049	196,893	200,814	204,813	208,893	213,053	217,296	221,625	226,039	230,542	235,134	239,818	244,596	249,469	254,440
Roadhouse Fuel Expenses	389,492	397,282	405,227	413,332	421,598	430,030	438,631	447,404	456,352	465,479	474,788	484,284	493,970	503,849	266,327	271,653	277,086	282,628	288,281	294,046	299,927
Economic Services Expenses	(812,134)	1,230	1,254	1,279	1,305	1,331	1,358	1,385	1,412	1,441	1,469	1,499	1,529	1,559	1,591	1,622	1,655	1,688	1,722	1,756	1,791
ABC Expenses - Other Economic Services	114,894	111,728	113,939	116,193	118,492	120,837	123,229	125,668	128,156	130,693	133,281	135,920	138,612	141,357	144,157	147,013	149,926	152,896	152,684	159,016	162,167
Housing Costs Allocated Economic Services	6,838																				
Depreciation - Other Economic Svcs	20,452	20,630	20,809	20,989	20,905	21,090	21,276	21,464	21,654	21,846	22,040	22,236	22,433	22,633	22,835	23,038	23,244	23,452	23,662	23,874	24,088
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	(50,000)	(51,000)	(52,020)	(53,060)	(54,122)	(55,204)	(56,308)	(57,434)	(58,583)	(59,755)	(60,950)	(62,169)	(63,412)	(64,680)	(65,974)	(67,293)	(68,639)	(70,012)	(71,412)	(72,841)	(74,297)
Roadhouse Fuel Sales	(406,464)	(414,593)	(422,885)	(431,343)	(439,970)	(448,769)	(457,744)	(466,899)	(476,237)	(485,762)	(495,477)	(505,387)	(515,495)	(525,804)	(268,160)	(273,523)	(278,994)	(284,574)	(290,265)	(296,071)	(301,992)
Oth Econ Serv Revenue																					
Water Infrastructure	350,602	614	626	638	651	664	678	691	705	719	733	748	763	778	794	810	826	842	859	876	894
Power Infrastructure	1,148,183	3,818	3,895	1,125,972	310,052	4,133	4,216	4,300	4,386	25,184	4,563	4,654	4,747	4,842	4,939	5,038	5,139	5,242	5,346	5,453	5,562
Oth Econ Serv Capital										3,079											
Settlement Power Loan Principal Repayments					81,187	84,882	88,745	92,783	97,005	101,420	106,035	110,860	115,905	119,801							
Settlement Power Loan				(1,000,000)																	
OTHER PROPERTY & SERVICES																					
Private Works																					
Private Works Expenses																					
ABC Expenses - Private Works																					
Private Works Revenue																					
Public Works Overheads																					
Public Wks Overhead Expenses	644,695	621,279	633,089	645,128	657,403	669,916	682,673	695,679	708,939	722,457	736,239	750,291	764,616	779,221	794,111	809,292	824,770	840,550	856,639	873,042	889,766
ABC Expenses - P.W.Overheads	38,152	37,101	37,835	38,583	39,347	40,125	40,920	41,730	42,556	43,398	44,257	45,134	46,028	46,939	47,869	48,817	49,785	50,771	50,701	52,803	53,849
Housing Costs Allocated to Works	131,330	139,770	145,875	151,082	158,149	160,059	162,007	163,992	164,665	167,803	169,907	172,052	174,239	176,469	178,742	181,059	183,422	185,831	187,908	193,865	196,418
PWO Allocated to Works	(814,177)	(798,150)	(816,798)	(834,794)	(854,898)	(870,101)	(885,600)	(901,401)	(916,160)	(933,659)	(950,404)	(967,476)	(984,883)	(1,002,629)	(1,020,722)	(1,039,169)	(1,057,977)	(1,077,153)	(1,095,248)	(1,119,710)	(1,140,034)
Plant Operation Costs																					
Plant Operation Costs	1,101,040	1,119,078	1,137,437	1,156,124	1,175,143	1,194,502	1,214,206	1,234,263	1,254,679	1,275,460	1,296,614	1,318,147	1,340,067	1,362,380	1,226,425	1,246,376	1,266,680	1,287,344	1,308,374	1,329,778	1,351,562
Housing (Plant) Related Costs	17,219	17,471	18,134	18,713	19,470	19,743	20,021	20,304	20,465	20,861	21,161	21,467	21,779	22,098	22,422	22,754	23,091	23,435	23,751	24,434	24,799
ABC Expenses - Plant Operation Costs																					
Plant Operation Costs Allocated to Works	(1,118,259)	(1,136,549)	(1,155,571)	(1,174,837)	(1,194,614)	(1,214,245)	(1,234,227)	(1,254,567)	(1,275,144)	(1,296,321)	(1,317,775)	(1,339,614)	(1,361,846)	(1,384,478)	(1,248,847)	(1,269,129)	(1,289,771)	(1,310,779)	(1,332,125)	(1,354,212)	(1,376,362)
Salaries & Wages																					
Gross Salaries & Wages	2,200,485	2,244,495	2,489,385	2,539,172	2,589,956	2,641,755	2,694,590	2,748,482	2,803,452	2,859,521	2,916,711	2,975,045	3,034,546	3,095,237	3,157,142	3,220,285	3,284,690	3,350,384	3,417,392	3,485,740	3,555,454
Less Sal & Wages Allocated	(2,200,485)	(2,244,495)	(2,489,385)	(2,539,172)	(2,589,956)	(2,641,755)	(2,694,590)	(2,748,482)	(2,803,452)	(2,859,521)	(2,916,711)	(2,975,045)	(3,034,546)	(3,095,237)	(3,157,142)	(3,220,285)	(3,284,690)	(3,350,384)	(3,417,392)	(3,485,740)	(3,555,454)
Grand Total	5,149,819	4,764,687	3,408,583	5,264,609	5,001,436	4,092,750	4,574,739	3,834,561	6,281,531	10,440,030	4,600,267	5,144,015	5,352,632	5,629,635	6,533,371	5,752,149	5,396,541	4,653,252	5,082,152	7,789,129	5,115,145



murchisonshire

Ancient land under brilliant skies

2025/26 Budget Documents

28 August 2025

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Budget Summary

Financial Activity Statement by Program

4 Year Budget Schedules

Capital Works Program

Statutory Budget Schedules

Introduction

This 2025/26 Budget Summary provides a quick overview of the rationale behind and basic details of Council’s 2025/26 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 band 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

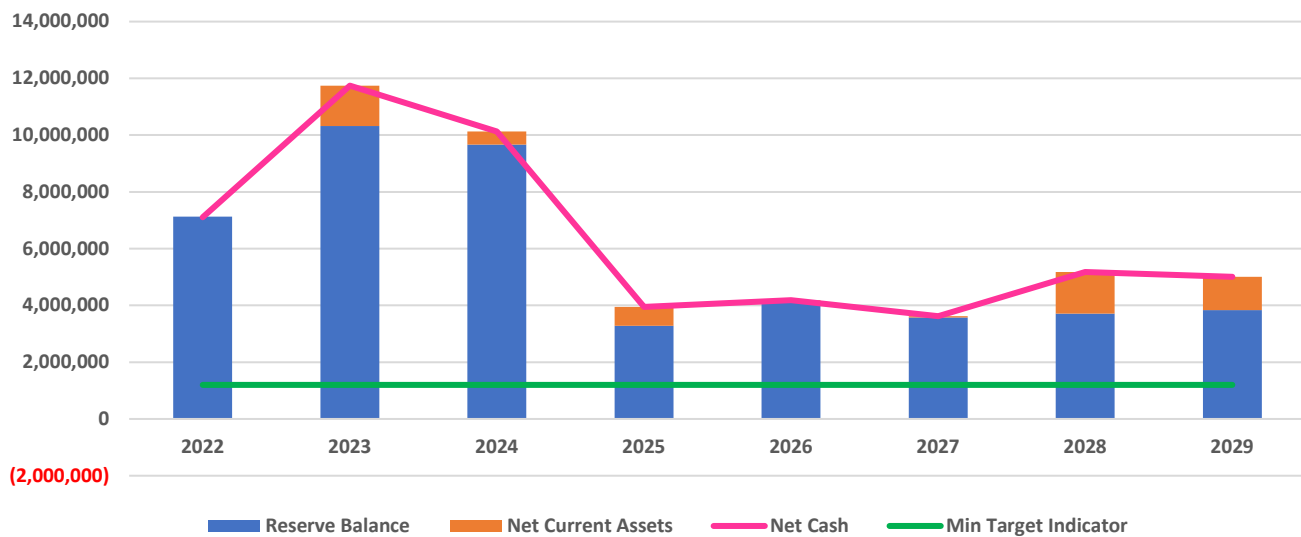
Obviously, Council’s works program will be carried out in a financially responsible manner and to this end whilst budgets are set and delivered on an annual basis, in reality works and services are delivered on a continuous basis with the financial year merely a point in time.

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. Revenue from potential growth in Councils rates base has not been factored in.



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 have been deferred, whilst some with part grant funding have been able to proceed in 2024/25 and 2025/26.



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.

Snapshot summary of some projects from the 2025/26 Budget and Corporate Plan and Long-Term Financial Plan are shown as follows.

Project	Est Cost \$	Year
2025/26 Budget		
Staff Housing Cr Kurara Way Mulga Cres (2 no)	980,000	2026
Community Centre Improvements Stage 1	120,000	2026
Caravan Park Non-Ensuite's Cabins Conversion	160,000	2026
Caravan Park New Ensuite Cabins (3 set)	425,000	2026
Roadhouse Staff Accommodation Units (3 No)	1,470,000	2026
Water Supply New chlorinator (Pt Infra Dev Fund)	350,602	2026
Total	3,505,602	

Total funded by \$813,339 (Grants) and \$2,692,263 (Revenue & Reserves)

Future 3 Years Indicative Projects

Community Centre Improvements Stage 2	20,000	2027
Playground Upgrade (Potential Grant)	459,000	2027
Old Supervisors Shed Artist Conversion	255,000	2027
Roadhouse Conversion & Extension	1,800,000	2027
Staff Housing Extensions (3 No)	306,000	2028

Other Potential Future Works

As per Asset Management Plan

Rates

Over 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 where approval of then Minister for Local Government is required.

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 for Council formally adopts as its policy position, that as far as practicable aspects associated with natural growth or decline are ignored.

Also then under consideration was rating of those mining properties who occupied tenure under a Miscellaneous Mining Licence. Since

this time when adopting the 2025/26 Budget legal liability associated with rating Miscellaneous Mining Licence has been now confirmed through as successful Supreme Court appeal by the Shire of Mt Magnet. Future appeals or legislative change may or may not change the situation so Council has indicated that such revenue, including back rates will be placed into the Shire's Asset Management Reserve for later use.

As indicated previously a lift in rate revenue to is required.

The 2025/26 Budget provides for an overall **5.0%** increase (excluding natural growth or decline). This is not uniform and varies across each sector as valuations as set by the State Government experienced the following changes. Pastoral (up 5.0%), Mining (up 10.0%) and Prospecting and Exploration (up 5.0%.)

The following rates in the dollar and minimum rates have been adopted for 2025/26.

Differential Rate Type	Rate in dollar cents	Min Payment (\$)
UV Pastoral	9.932	1,000
UV Mining	19.830	1,000
UV Exploration	19.830	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

2025/26 Budget Documents comprise

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

Financial Activity Statement 28.08.25

	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
Activities by Reporting Program						
Net current assets at start of financial year - surplus/(deficit)	1,768,357	443,925	670,723	63,767	44,021	1,465,708
Revenue from operating activities (* excl general rates)						
Governance	56,000	5,541	5,652	5,765	5,880	5,998
General purpose funding *	799,419	3,526,165	2,436,124	5,276,113	5,381,635	5,384,537
Law, order, public safety	19,620	15,295	15,305	15,315	15,325	15,336
Health						
Education and welfare						
Housing						
Community amenities		781	840	857	874	892
Recreation and culture	3,192	7,828	7,932	8,037	8,145	8,255
Transport	7,775,034	3,603,027	6,369,888	2,412,336	2,455,965	7,275,466
Economic services	962,163	951,273	959,718	978,609	997,984	1,017,549
Other property and services	101,830	255,064	105,426	107,534	109,685	111,879
	9,717,258	8,364,975	9,900,886	8,804,567	8,975,494	13,819,910
Expenditure from operating activities						
Governance	(764,616)	(668,582)	(664,452)	(661,655)	(684,824)	(695,738)
General purpose funding	(50,981)	(44,672)	(41,012)	(40,181)	(40,977)	(41,789)
Law, order, public safety	(76,155)	(83,804)	(62,116)	(58,259)	(59,322)	(60,405)
Health	(67,647)	(51,765)	(28,614)	(28,756)	(29,179)	(29,610)
Education and welfare	(7,124)	(70)	(500)	(510)	(520)	(531)
Housing	(20,000)	(82,686)	0	0	(0)	(0)
Community amenities	(164,250)	(164,139)	(226,686)	(159,771)	(162,770)	(173,489)
Recreation and culture	(535,411)	(529,396)	(649,310)	(634,163)	(645,250)	(656,344)
Transport	(14,049,677)	(9,600,549)	(10,803,355)	(7,061,622)	(7,657,798)	(13,301,674)
Economic services	(2,177,905)	(2,067,431)	(2,402,035)	(2,420,223)	(2,466,466)	(2,517,985)
Other property and services	(96,830)	(249,026)	(105,426)	(107,534)	(109,685)	(111,879)
	(18,010,596)	(13,542,120)	(14,983,505)	(11,172,674)	(11,856,791)	(17,589,444)
Operating Activities excluded from budget						
(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		(28,179)				
Movement in employee benefit provisions (non-current)						
Depreciation & amortisation of assets	5,647,126	5,803,688	4,558,090	4,760,386	4,846,075	4,934,526
Non-cash amounts excluded from operating activities	5,647,126	5,775,509	4,558,090	4,760,386	4,846,075	4,934,526
			0	0	0	0
Amount attributable to operating activities	(2,646,211)	598,364	(524,529)	2,392,279	1,964,777	1,164,992

Financial Activity Statement 28.08.25

	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
Investing Activities						
Contents						
Non-operating grants, subsidies and contributions	6,711,444	7,683,306	6,539,163	3,257,067	2,791,373	2,846,309
Proceeds from disposal of assets		6,500	120,000	138,210	91,800	300,596
	6,711,444	7,689,806	6,659,163	3,395,277	2,883,173	3,146,905
Outflows from investing activities						
Land & Buildings	(215,000)	(320,948)	(2,997,500)	(2,075,000)	(306,000)	
Plant & Equipment	(5,000)	(30,056)	(580,000)	(599,760)	(510,000)	(1,856,920)
Furniture & Equipment	(43,000)	(839)	(8,356)	(208,523)	(8,693)	(8,867)
Infrastructure Roads	(5,592,923)	(5,525,005)	(5,834,476)	(3,608,357)	(3,142,802)	(3,256,427)
Infrastructure Other	(2,843,702)	(3,073,265)	(1,658,785)	(498,432)	(4,521)	(1,126,611)
	(8,699,625)	(8,950,113)	(11,079,117)	(6,990,071)	(3,972,016)	(6,248,825)
Amount attributable to investing activities	(1,988,180)	(1,260,307)	(4,419,954)	(3,594,794)	(1,088,843)	(3,101,920)
Financing Activities						
Inflows from financing activities						
Proceeds from new borrowings						1,000,000
Proceeds from self supporting loans						
Transfers from cash backed reserves (restricted assets)	4,932,788	4,332,788	3,874,135	983,950	1,497,880	1,686,710
	4,932,788	4,332,788	3,874,135	983,950	1,497,880	2,686,710
Repayment of borrowings	(192,531)	(193,124)	(196,094)	(199,723)	(203,419)	(207,183)
Transfers to cash backed reserves (restricted assets)	(2,600,787)	(3,964,975)	(2,100,978)	(681,241)	(1,882,481)	(2,079,284)
	(2,793,318)	(4,158,099)	(2,297,072)	(880,963)	(2,085,900)	(2,286,467)
Amount attributable to financing activities	2,139,470	174,689	1,577,063	102,987	(588,020)	400,243
Surplus/ (deficit) before imposition of general rates	(2,494,922)	(487,254)	(3,367,420)	(1,099,529)	287,914	(1,536,686)
Amount raised from general rates	799,547	714,054	800,929	840,975	883,024	927,175
Amount raised from MML rates	0	0	1,959,540	238,808	250,748	263,286
Adjustment	(3)	(1)	(5)			
Surplus / (deficit) after imposition of rates	72,979	670,723	63,767	44,021	1,465,708	1,119,483

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
GENERAL PURPOSE FUNDING							
031	Rate Revenue						
	Expenses						
03106	Rates Written Off		8				
03112	Doubtful Debts (Rates) Expense						
03113	Rates Recovery Expenses	750	4,040	4,121	4,203	4,287	4,373
03150	Rates Expenses	3,200	2,119	2,162	2,205	2,249	2,294
03100	ABC Expenses - Rate Revenue	47,031	38,504	34,730	33,773	34,441	35,122
03110	Pens Deferred Rates Interest Grant						
	Revenue						
03103	General Rates Levied	(799,547)	(717,190)	(800,929)	(840,975)	(883,024)	(927,175)
03114	MML Rates Levied			(227,436)	(238,808)	(250,748)	(263,286)
03104	Ex Gratia Rates						
03107	Back Rates Levied		3,137				
03107A	Back MML Rates Levied			(1,732,104)			
03105	Rates Penalty Interest	(3,735)	(6,166)	(6,289)	(6,415)	(6,543)	(6,674)
03108	Instalment Interest						
03109	Rates Administration Fees	(1,700)	(2,720)	(2,774)	(2,830)	(2,886)	(2,944)
03111	Rates Recovery Revenue						
032	Other General Purpose Funding						
	Expenses						
03200	General Purpose Funding Expenses						
03210	Transfer to Grants Commission Reserve		2,736,539				
03212	Transfer to Asset Management Reserve		19	1,959,540	238,808	250,748	263,286
	Revenue						
03201	F.A.G Grant - General	(584,345)	(2,642,771)	(1,803,162)	(3,975,196)	(4,054,700)	(4,054,700)
03202	F.A.G Grant - Roads	(180,265)	(746,680)	(493,514)	(1,158,679)	(1,181,853)	(1,181,853)
03203	F.A.G Grant - Special						
03204	General Purpose Interest	(1,439)	(1,783)	(1,819)	(1,855)	(1,892)	(1,930)
03205	General Purpose Other Revenue	(164)					
03206	Interest Earned - Reserve	(139,080)	(126,188)	(128,712)	(131,286)	(133,912)	(136,590)
03207	Interest Received - Other (Not Reserves)	(385)	143	146	149	152	155
03208	Transfer from Grants Commission Reserve	(4,332,788)	(4,332,788)	(2,736,535)			
03213	Transfer from Asset Management Reserve						
	General Purpose Funding	(5,992,467)	(5,791,778)	(5,932,576)	(6,076,907)	(6,223,682)	(6,269,923)

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
	GOVERNANCE						
041	Members Of Council						
	Expenses						
04151	Members Expenses	14,792	9,847	12,587	12,838	13,095	13,357
04152	Members Civic Expenses						
04113	ABC Expenses - Members	215,289	160,559	154,893	150,625	153,605	156,644
	Housing Costs -Members						
4102	Council Elections			10,000		10,000	
	Council Chambers Maintenance						
	Capital						
	Council Chamber Capital						
	Governance - General						
	Expenses						
	Civic Expenses						
04201	Civic Reception Expenses						
04203	General Governance Expenses	2,000	(29)	(29)	(30)	(31)	(31)
04200	ABC Expenses - Other Governance	309,682	347,046	331,579	322,442	328,821	335,327
04204	Housing Costs (Other Gov)	26,506	17,591	13,678	13,890	14,359	14,777
145	Administration						
	Expenses						
14501	Office Maintenance	39,719	13,160	13,758	14,013	14,273	14,538
14530	Staff & Contractor Operations	846,117	772,765	852,932	859,591	876,783	894,318
14531	General Operations	340,427	245,966	285,918	263,436	268,705	274,079
14527	Vehicle Expenses Administration	26,129	19,121	22,648	22,875	23,104	23,335
14552	Housing Costs Allocated to Admin						
14510	Depreciation - Admin	22,088	55,440	17,250	17,344	17,438	25,108
14551	Trans to Leave Reserve	1,958	287	287	287	287	287
	Revenue						
14512	Administration Revenue	(55,000)	(5,541)	(5,652)	(5,765)	(5,880)	(5,998)
14550	ABC Costs Alloc to W & S	(1,219,481)	(1,100,910)	(1,186,855)	(1,154,150)	(1,176,984)	(1,200,272)
14571	Transfer from Leave Reserve						
	Capital						
14565	Administration Vehicles Purchases				71,400		
14526	Vehicle Sales - Admin				(25,500)		
14573	Transfer to Admin Buildings Reserve			2,700	2,700		
14574	Transfer from Admin Buildings Reserve						
14572	Trans From Plant Reserve - Admin						
	Governance	693,526	653,855	648,981	891,748	665,841	676,302

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
LAW ORDER \$ PUBLIC SAFETY							
051	Fire Prevention						
052	Animal Control						
053	Other Law, Order & Public Safety						
Expenses							
05105	Fire Prevention Vehicle Expenses	718	8,097	5,702	5,759	5,817	5,875
05150	Fire Prevention Expenses	15,982	14,413	16,312	16,622	16,939	17,261
05100	ABC Expenses - Fire Prevention	10,632	11,810	738	718	732	747
05108	Depreciation - Fire Prevention	7,690	6,617	6,740	1,919	1,929	1,940
05200	Animal Control Expenses	19,000	17,795	18,151	18,514	18,884	19,262
05350	Law Order & Public Safety Expenses	11,500	13,465	13,734	14,009	14,289	14,575
05310	ABC Expenses - Law Public Safety	10,632	11,607	738	718	732	747
Revenue							
05102	Fire Prevention Revenue	(19,520)	(14,795)	(14,795)	(14,795)	(14,795)	(14,795)
05202	Animal Control Revenue	(100)	(500)	(510)	(520)	(531)	(541)
05321	Law Order & Public Safety Revenue						
Law Order & Public Safety		56,534	68,509	46,811	42,944	43,997	45,069
HEALTH							
074	Preventative Services - Administration & Inspection						
075	Preventative Services - Pest Control						
076	Preventative Services - Other						
077	Other Health						
Expenses							
07400	Preventative Services - Admin & Inspection	10,500	10,081	10,282	10,488	10,698	10,912
07406	ABC Expenses - Prev. Services	10,632	10,594	738	718	732	747
07500	Preventative Services - Pest Control	1,000					
07503	ABC Expenses - Pest Control	10,632	10,594	738	718	732	747
07706	Depreciation Ambulance Centre	6,982	6,408	6,472	6,537	6,603	6,669
07750	Health Expenses	6,669	2,646	5,954	5,988	6,023	6,058
07705	ABC Expenses - Other Health	21,230	11,443	4,429	4,307	4,392	4,479
Health		67,647	51,765	28,614	28,756	29,179	29,610

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
EDUCATION & WELFARE							
082	Other Education						
083	Care Of Families & Children						
Expenses							
08003	Education Suport	500	70	500	510	520	531
08002	ABC Expenses - Education & Welfare	6,624					
08000	Care of Families & Children						
Revenue							
08004	Education & Welfare Revenue						
Education & Welfare		7,124	70	500	510	520	531
HOUSING							
091	Staff Housing						
Expenses							
09150	Staff Housing Expenses	170,567	139,131	134,017	143,371	146,104	148,891
09138	Other Staff Housing Costs						
09148	Depreciation - Staff Housing	86,251	79,656	59,354	59,354	65,035	69,485
Revenue							
09113	Staff Housing Costs Reallocated	(236,819)	(136,101)	(193,371)	(202,725)	(211,139)	(218,376)
Capital							
09133	Staff Housing Furniture & Equipment	10,000	839	856	873	890	908
09134	Staff Housing Buildings Improvements			980,000		306,000	
09151	Transfer to Staff Housing Reserve		881				
09152	Transfer to Workforce Accomodation Reserve	640,000	450,000				
09161	Transfer from Buildings Reserve						
09162	Transfer from Workforce Accomodation Reserve			(300,000)	(100,000)		
Staff Housing		670,000	534,406	680,856	(99,127)	306,890	908

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
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	31,970	20,719	21,817	22,193	22,575	22,964
10105	ABC Expenses - H'sehold Refuse	5,050	12,051	4,429	4,307	4,392	4,479
10300	Sewerage Expenses	3,153	1,890	2,023	2,063	2,103	2,144
10303	ABC Expenses - Sewerage		7,196				
10500	Protection of Environment Expenses	19,085	13,823	15,039	15,338	15,642	15,953
10503	ABC Exp. - Protection of Env.	10,100	10,733	4,429	4,307	4,392	4,479
10600	Town Plng & Reg. Dev Expenses	500	291				
10604	ABC Exp - Town Plng & Reg. Dev.	5,292	10,541				
10702	O.C.A Buildings & Improvements						
10700	Community Amenities Expenses	23,659	27,766	28,406	7,405	7,442	15,141
10704	Community Public Conveniences	30,173	36,421	80,011	35,408	36,112	36,830
10705	Cemetery Expenses	8,773	2,233	3,462	3,530	3,600	3,671
10709	ABC Expenses - Other Community Amenities	26,495	20,475	67,069	65,221	66,511	67,827
Revenue							
10701	Community Amenities Revenue		43				
Capital							
10104	Sanitation Infrastructure				35,000		
Community Amenities		164,250	163,358	225,845	193,914	161,896	172,597

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
RECREATION & CULTURE							
113	Other Recreation & Sport Expenses						
11304	Parks & Reserves Mtce	119,381	201,529	238,484	222,747	227,095	231,529
11305	Murchison Sports Club Mtce	45,061	44,484	45,351	46,230	47,125	48,039
11306	Sports Grounds Maintenance	31,602	30,253	38,580	39,268	39,968	40,682
11307	Sports Toilet Block Mtce	4,440	4,337	4,130	4,213	4,297	4,382
11309	Garden Expenses	34,997	28,764	25,583	26,094	26,616	27,149
11310	Other Sport & Rec Expenses	4,066	46	739	753	768	783
11300	ABC Expenses - Other Rec. & Sport	33,153	20,896	76,918	74,799	76,278	77,788
11318	Depreciation - Other Rec. and Sport	81,647	75,436	43,566	43,571	43,575	43,390
Revenue							
11301	Sport & Recreation Revenue		(1,502)	(1,532)	(1,562)	(1,594)	(1,626)
11314	Community Garden Revenue		(242)	(242)	(242)	(242)	(242)
Capital							
11302	Sport & Rec Buldg & Improv	720,000	795,739	120,000	479,000		
11303	Sport Furniture & Equipment						
11311	Sport & Rec Capital Revenue	(852,446)	(852,447)				
114	Television And Rebroadcasting						
115	Libraries						
Expenses							
11400	Telev Rebroadcasting	18,556	20,861	21,278	21,703	22,138	22,580
11404	ABC Exp - TV Rebroadcasting	9,971	9,884	738	718	732	747
11500	Library Costs	2,250	1,742	1,776	1,812	1,848	1,885
11502	ABC Expenses - Libraries	29,374	1,162	17,532	17,049	17,386	17,730
Revenue							
11450	Telev Rebroadcasting Revenue	(3,192)	(3,669)	(3,743)	(3,817)	(3,894)	(3,972)
11501	Library Revenue						
116	Other Culture						
Expenses							
11600	Cultural Development Expenses	24,000		24,000	24,480	24,970	25,469
11602	Museum Maintenance	22,253	18,716	22,783	23,162	23,549	23,943
11604	Museum Cottage Maintenance	18,613	8,197	10,280	10,441	10,604	10,771
11606	ABC Expenses - Other Culture	28,574	19,308	32,850	31,944	32,576	33,221
11611	Housing Costs Other Cult		2,507	3,034	3,076	3,199	3,306
11610	Other Culture Depreciation	44,971	41,274	41,687	42,104	42,525	42,950
Revenue							
11601	Other Culture Revenue		(164)	(164)	(164)	(164)	(164)
11612	Museum Revenue		(2,252)	(2,252)	(2,252)	(2,252)	(2,252)
Capital							
11613	Trans. to Res - Museum		2,252	2,252	2,252	2,252	2,252
11614	Trans from Res - Museum						
Recreation & Culture		417,272	467,112	763,630	1,362,378	639,357	650,341

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
	TRANSPORT						
121	Streets, Roads, Bridges & Depot Construction						
	Capital Expenses						
12101	Road Construction General	609,466		801,276			
12118	Sealed Roads Construction	666,353	1,510,742	1,495,332	1,468,708	1,455,313	1,508,719
12119	Sealed Roads Sealing Works	98,298	179,297	223,198		8,630	
12120	Formed & Surfaced Roads Construction	4,147,777	3,814,290	3,242,370	2,139,649	1,678,859	1,697,708
12121	Floodway Works		20,675	72,300			
12170	Bridge Construction						
12108	Grids Construction	71,029					50,000
12109	Depot Buildings & Improvements			2,500			
12110	Depot Furniture & Equipment						
12111	Depot Plant & Equipment						
12240	Road Loan Principal Repayments	192,531	193,124	196,094	199,723	203,419	207,183
12151	Trans to Beringarra-Cue Rd Reserve	110,868	122,478	122,478	122,478	122,478	122,478
12152	Trans Ballinyoo Bridge Reserve						
12153	Trans to Res - Asset Rehab.	400,000	367				
12154	Trans to Carn-Mul Mining Related Reserve	3,600					
	Capital Revenue						
12214	Grant - Specific Bridges						
12215	Grant - Roadwise						
12211	Grant - MRWA Project						
12213	Grant - MRWA Specific	(600,000)	(1,200,000)	(1,500,000)	(900,000)	(900,000)	(900,000)
12216	Grant - Roads to Recovery	(995,488)	(735,303)	(904,989)	(1,074,674)	(1,131,236)	(1,131,236)
12217	Grant - MRWA Blackspot						
12238	LRCIP Road Grants	(347,504)	(347,503)				
12237	MRWA - SKA Roads Capital Grant	(3,662,407)	(4,298,053)	(3,320,835)	(1,282,393)	(760,137)	(815,073)
12244	Mining Related Roads Contributions	(3,600)					
12167	Roadworks Loans						
12131	Trans from Beringarra-Cue Rd Reserve						
12132	Trans from Ballinyoo Bridge Reserve						
12133	Trans from Asset Rehab. Res.			(350,000)			
12155	Trans from Carn-Mul Mining Related Reserve						
12156	Trans to Reserves - Roads Asset Reserve		300,000				

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
122	Streets, Roads, Bridges & Depot Maintenance						
	Expenses						
12203	Roads Maintenance	920,410	669,728	779,420	792,258	1,302,518	1,324,791
12230	SKA Roads Maintenance	2,070,000	1,614,653	1,643,436	1,676,305	1,709,831	1,744,027
12235	Flood Damage	5,650,991	2,033,976	4,020,256	1,691	1,691	5,001,691
12205	Heavy Roads Maintenance		436				525,000
12206	Traffic Signs Maintenance	51,412	5,729	29,511	30,090	30,681	31,284
12207	Bridge Maintenance	18,795	22,612	23,065	23,520	23,984	24,458
12208	Rehab Gravel Pits	100,606		65,000	66,300	67,626	68,979
12210	Road Bunding Works	80,000		80,000	81,600	83,232	84,897
12223	Grids Maintenance	12,966	75,769	83,446	85,075	86,736	88,430
12202	Street Lighting Maintenance						
12204	Depot Maintenance	56,980	55,127	74,029	75,282	76,557	77,856
12242	Road Consultants	24,500	22,145	42,876	52,934	27,993	28,552
12241	ABC Exp - Roads & Depot	123,319	110,814	92,713	90,158	91,941	93,761
12243	Housing Costs Road Maint	2,600	6,353	4,895	4,973	5,134	5,278
12200	Depreciation - Roads & Depot	4,649,317	4,800,706	3,790,945	4,013,957	4,088,593	4,147,703
12115	Flood Event 5 Loan Repayments						
12116	Flood Event 6 Loan Repayments						
12166	Flood Loan Event 6						
12227	Road Loan Interest	57,896	37,642	40,532	34,120	27,589	20,937
12251	Trans to Flood Damage Reserve		8				
12252	Trans to Res - Berri-Pindar Rd Reserve	2,115	310	900	900	2,234	2,234
	Revenue						
12212	Grant - MRWA Direct	(323,506)	(323,506)	(329,976)	(336,576)	(343,307)	(350,173)
12236	MRWA - SKA Roads Operating Grant	(2,277,000)	(648,603)	(1,807,780)	(1,843,935)	(1,880,814)	(1,918,430)
12201	Other Roads Revenue						
12218	Contribution - CSIRO						
12239	Contribution Beringarra-Pindar Road		(665,723)	(230,893)	(230,893)	(230,893)	(230,893)
12219	Flood Damage Grants	(5,173,528)	(1,964,299)	(4,000,326)			(4,775,000)
12220	Traffic Licencing Commissions	(1,000)	(896)	(914)	(932)	(951)	(970)
12232	Trans from Flood Beri-Pindar Rd Reserve						
12231	Trans from Flood Damage Reserve						

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
123	Road Plant Purchases						
	Capital						
12302	Road Plant Purchases			580,000	516,120	510,000	1,844,680
52500	Road Plant Purchases		14,931				
12303	Minor Plant Purchases				12,240		12,240
52510	Minor Plant Purchases		15,126				
12347	Loss on Sale of Road Plant Assets						
12361	Plant Loan Principal Repayments						
12305	Trans to Plant Reserve		1,148		306,000	1,497,880	1,686,710
12301	Road Plant Sales		(6,500)	(120,000)	(112,710)	(91,800)	(300,596)
12321	Trans from Plant Reserve			(460,000)	(461,550)	(1,497,880)	(1,686,710)
12367	Profit on Road Purchases						
126	Aerodromes						
	Expenses						
12604	Airport Maintenance	18,124	10,774	12,133	12,375	12,622	12,874
12605	ABC Exp. - Airport	2,788	5,057	4,429	4,307	4,392	4,479
12608	Depreciation - Airport	140,579	129,025	16,669	16,678	16,678	16,678
	Revenue						
12601	Airport Revenue						
	Capital						
12670	Airport Improvements						
12602	Airport Furniture & Equipment						
12603	Airport Plant						
12673	Airport Capital Grants						
	Transport	6,899,285	5,582,659	4,514,090	5,583,776	6,299,592	8,324,545

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
ECONOMIC SERVICES							
131	Rural Services						
	Expenses						
13100	Rural Services Expenses			10,000	5,000	5,100	5,202
13101	Vermin Control	12,000	14,227	14,512	14,802	15,098	15,400
13102	Ammunition	500	675	688	702	716	730
13103	ABC Exp - Rural Services	2,857	10,541				
	Revenue						
13105	Rural Services Revenue	(187)	(370)	(377)	(81)	(83)	(84)
132	Tourism & Area Promotion						
	Expenses						
13208	Tourism Expenses	156,137	108,133	147,448	150,396	153,403	156,469
13251	Roadhouse Business Expenses	479,532	553,029	581,078	592,690	604,533	616,613
13252	Caravan Park Expenses	111,004	186,004	194,593	198,458	202,399	206,418
13253	Roadhouse Building & Surrounds	65,296	51,171	54,711	55,791	56,892	58,014
13255	Roadhouse Other Expenses		(8,839)	(9,016)	(9,196)	(9,380)	(9,567)
13206	Tour & Area Prom Depreciation						
13265	Depreciation - Roadhouse	59,975	54,944	19,118	19,152	19,185	19,219
13200	Caravan Park Depreciation	32,687	30,110	25,698	25,525	25,525	29,943
13207	ABC Exp- Tourism/Area Prom.	135,245	35,326	204,119	198,494	202,421	206,426
13209	Housing Costs Allocated to Tourism / Area Prom	4,819	328	9,117	9,242	9,612	9,932
	Revenue						
13201	Tourism Area Promotion Revenue	(34,000)	(59,392)	(50,000)	(51,000)	(52,020)	(53,060)
13250	Roadhouse Shop Sales	(332,790)	(279,050)	(284,631)	(290,324)	(296,017)	(301,709)
13254	Roadhouse Accom & Camping Revenue	(125,042)	(205,128)	(209,230)	(213,415)	(217,600)	(221,784)
	Capital						
13202	Tour Area Prom Furniture & Equipment	25,000		7,500	7,650	7,803	7,959
13203	Tour Area Prom Buildings & Improvements	150,000	203,275	1,895,000	1,800,000		
13205	Tour Area Prom Infrastructure	1,278,702	1,243,450	160,000			
13211	Trans to Com Econ Dev Reserve	14,849	2	12,822	7,816	6,602	2,038
13700	Trans to Com Econ Dev Reserve						
13612	Trans to Sett. Bldg & Facs Reserves	1,539,092	350,683				
13230	Trans from Com Econ Dev Reserve						
13622	Trans from Sett Bulds Facs Reserve	(600,000)		(27,600)	(422,400)		

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
136	Other Economic Services						
	Expenses						
13601	Settlement Water Supply	86,614	42,273	72,795	73,358	73,929	74,507
13602	Settlement Power Generation	382,104	355,168	363,762	370,819	378,015	385,354
13603	Settlement Freight Service	145,761	164,618	171,513	174,927	178,410	181,962
13605	Roadhouse Fuel Purchases	393,998	367,940	375,299	382,805	390,461	398,270
13606	Roadhouse Fuel Expenses	9,382	3,718	14,193	14,477	14,766	15,062
13641	Economic Services Expenses	(247,500)	(248,818)	(812,134)	1,230	1,254	1,279
13600	ABC Expenses - Other Economic Services	81,203	42,025	114,894	111,728	113,939	116,193
13656	Housing Costs Allocated Economic Services		6,309	6,838			
13648	Depreciation - Other Economic Svcs	16,289	39,710	20,452	20,630	20,809	20,989
13650	Settlement Power Loan Interest						
	Revenue						
13608	Roadhouse Fuel Sales	(453,097)	(398,494)	(406,464)	(414,593)	(422,885)	(431,343)
13607	Oth Econ Serv Revenue	(17,047)					
	Capital						
13657	Water Infrastructure	620,000	328,188	350,602	614	626	638
13659	Power Infrastructure	290,000	823,560	1,148,183	3,818	3,895	1,125,972
13611	Oth Econ Serv Buld & Improv						
13616	Oth Econ Serv Plant & Equipment						
13643	Settlement Power Loan Principal Repayments						
13653	Settlement Power Loan						(1,000,000)
	Economic Services	4,283,385	3,815,317	4,175,484	2,839,111	1,487,408	1,637,044

Murchison Shire Budget Schedules

Report No	Reporting Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
OTHER PROPERTY & SERVICES							
141	Private Works						
	Expenses						
14100	Private Works Expenses		70,423				
14101	ABC Expenses - Private Works						
	Revenue						
14150	Private Works Revenue		(76,461)				
142	Public Works Overheads						
	Expenses						
14250	Public Wks Overhead Expenses	764,778	629,515	644,695	621,279	633,089	645,128
14215	ABC Expenses - P.W.Overheads	70,442	8,104	38,152	37,101	37,835	38,583
14216	Housing Costs Allocated to Works	169,272	79,240	131,330	139,770	145,875	151,082
	Revenue						
14207	PWO Allocated to Works	(834,993)	(716,859)	(814,177)	(798,150)	(816,798)	(834,794)
143	Plant Operation Costs						
	Expenses						
14350	Plant Operation Costs	1,333,314	1,029,063	1,101,040	1,119,078	1,137,437	1,156,124
14310	Plant Depreciation Costs Allocated to Works						
14311	Housing (Plant) Related Costs	16,754	15,376	17,219	17,471	18,134	18,713
14313	ABC Expenses - Plant Operation Costs	13,231	174,639				
	Revenue						
14309	Plant Operation Costs Allocated to Works	(1,358,299)	(1,219,078)	(1,118,259)	(1,136,549)	(1,155,571)	(1,174,837)
146	Salaries & Wages						
14602	Gross Salaries & Wages	2,033,407	1,926,822	2,200,485	2,244,495	2,489,385	2,539,172
14603	Less Sal & Wages Allocated	(2,033,407)	(1,926,822)	(2,200,485)	(2,244,495)	(2,489,385)	(2,539,172)
147	Unclassified						
14702	Income Relating to Unclassified						
14701	Income Relating to Unclassified						
	Other Property Services	174,500	(6,038)				

Job No	Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
CAPITAL WORKS							
CHFURN	Council Chambers Furniture & Equipment	8,000					
ADMINISTRATION							
C14001	Modifications to Council Building						
C14241	Operating Server & System Replacement				200,000		
14565	Adminstration Vehicles Purchases				71,400		
HOUSING							
09133	Staff Housing Furniture & Equipment	10,000	839	856	873	890	908
C14226	Construct Staff Housing			980,000			
RN10AK	Capex - Renovation 10A Kurara Way						
RN10BK	CapEx - Renovation 10B Kurara Way					102,000	
RN14MU	Capex - Renovation 14 Mulga Crescent						
RN16MU	CapEx - Renovation 16 Mulga Crescent						
RN4AKU	CapEx - Renovation 4A Kurara Way					102,000	
RN4BKU	CapEx - Renovation 4B Kurara Way					102,000	
09152	Transfer to Workforce Accommodation Reserve	640,000	450,000				
09151	Transfer to Reserve - Buildings		881				
REFUSE REMOVAL TIPSITES & SEWERAGE							
C14703	Cap-Ex - New Rubbish Tip				35,000		
OTHER RECREATION & SPORT							
C11006	Community Splash Pad	630,000	654,966				
C11003	J Capex - Playground Upgrade	25,000	23,100		459,000		
C14230	Community / Sports Centre Improvements	27,500	117,673	120,000	20,000		
OTHER CULTURE							
C11640	Old Fire Shed Works Supervisors Upgrade				255,000		
CONSTRUCTION ROADS FOOTPATHS DRAINS BRIDGES							
C12003	Cap-Ex - Roads Construction General	609,466		801,276			
C12030	Sealed Roads Construction General				1,468,708	1,455,313	1,508,719
C12031	Carn-Mul Rd 208.68 - 241.74 Reconstruct & Widen						
C12038	Carn-Mul Rd 154.54 - 208.68 Reconstruct & Widen	666,353	1,510,742	1,495,332			
C12033	Reseal Works	98,298	179,297	223,198		8,630	
C12034	Formed & Surfaced Roads Construction General						
C12027	Beri-Pindar Rd 288.05 - 309.50 Resheet incl Floodways	343,728	375,725				
C12046	Beri-Byro Rd Sections 69.99-87.70 Resheet incl	122,749		122,749			
C12035	SKA Route General Construction Works	2,429,461	977		997,818	519,680	566,195
C12036	SKA Route Gravel Stockpiling Works		83,688	84,981			
C12039	SKA Route Carn-Mull Rd CGG Section Constr Wks	900,000	135,914	167,994	167,994	171,354	174,781
C12037	SKA Route Twin Peaks-Wooleen Rd		1,072,967	1,094,426			
C12041	SKA Route Wooleen-Mt Whittenuom Rd		99,000	100,980			
C12042	SKA Route Boolardy-Wooleen Rd		259,265	264,450			
C12043	SKA Route Beringarra-Pindar Rd		1,033,000	1,053,660			
C12044	SKA Route Boolardy-Kalli Rd		247,500	252,450			
C12045	Mulga Cr Reconstruct & two coat seal	308,269	379,307				
C12040	Resheet Works	43,571			973,837	987,825	956,732
C12049	Errabiddy Bluff Rd Resheet incl Floodways		126,947	100,680			
C12029	Floodway Works General						

Job No	Description	Budget 2025	Final 2025	Budget 2026	Indic 2027	Indic 2028	Indic 2029
C12047	Carn-Mul Rd Floodway over Wooramel River		6,203	23,250			
C12048	Meeb-Wooleen Rd Floodway over Murchison River		14,473	49,050			
CGR000	Capex Grids General	71,029					50,000
PLANT							
12302	Road Plant Purchases			580,000	516,120	510,000	1,844,680
12303	Minor Plant Purchases				12,240		12,240
OTHER ECONOMIC SERVICES							
C14720	Improvements To drinking Water reticulation	620,000	328,188	350,602	614	626	638
C13660	Power Supply Capital	150,000	21,896				
C13661	Power Supply Upgrade	140,000	801,664	1,148,183	3,818	3,895	3,972
C13662	Solar Power Provision						1,122,000
RURAL SERVICES TOURISM ECONOMIC SERVICES							
C13005	F Capex - New Caravan Park Ablution Block	150,000	175,385				
C13033	Caravan Park Non Ensuites Cabins Conversion			160,000			
C13015	Capex - Roadhouse Business Bldg.		21,930		1,800,000		
C13025	H Caravan Park Ensuites			425,000			
C13027	Staff Accommodation Units		5,960	1,470,000			
C13022	Tourism Information Bays & Signage						
C13031	Caravan Park Pool Construction	1,250,000	1,214,975				
C13032	Caravan Park Internal Roads	28,702	28,475				
Capital Works Total Included in Above		9,272,125	9,370,938	11,069,117	6,982,421	3,964,213	6,240,866



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SHIRE OF MURCHISON

ANNUAL STATUTORY BUDGET

FOR THE YEAR ENDING 30 JUNE 2026

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

**SHIRE OF MURCHISON
ANNUAL STATUTORY BUDGET
FOR THE YEAR ENDING 30 JUNE 2026
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SHIRE OF MURCHISON
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDING 30 JUNE 2026
BY NATURE OR TYPE

		Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	Note	\$	\$	\$
Revenue				
Rates	2(a)	2,760,469	714,054	799,547
Operating Grants, Subsidies and Contributions	14	8,844,888	7,176,681	8,582,301
Fees and Charges	3(a)	624,009	688,211	595,473
Interest Earnings	3(b)	136,674	133,994	144,639
Other Revenue	3(c)	295,314	366,088	394,846
		<u>12,661,354</u>	<u>9,079,028</u>	<u>10,516,806</u>
Expenses				
Employee Costs		(1,716,406)	(1,659,341)	(1,490,400)
Materials and Contracts		(8,301,526)	(5,693,674)	(10,390,264)
Depreciation on Non-current Assets	4(a)	(4,558,089)	(5,803,688)	(5,647,126)
Finance Cost	4(b)	(41,535)	(38,627)	(57,896)
Insurance Expenses		(193,609)	(190,279)	(238,703)
Other Expenditure		(172,339)	(156,512)	(186,207)
		<u>(14,983,503)</u>	<u>(13,542,120)</u>	<u>(18,010,596)</u>
Operating Surplus / (Deficit)		<u>(2,322,149)</u>	<u>(4,463,092)</u>	<u>(7,493,790)</u>
Other Revenue and Expenses				
Capital Grants, Subsidies and Contributions	14	6,539,163	7,683,306	6,711,444
Profit on Disposal of Assets	5	-	-	-
(Loss) on Disposal of Assets	5	-	-	-
Net Result		<u>4,217,014</u>	<u>3,220,214</u>	<u>(782,346)</u>
Total Comprehensive Income		<u>4,217,014</u>	<u>3,220,214</u>	<u>(782,346)</u>

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

SHIRE OF MURCHISON
ANNUAL STATUTORY BUDGET
FOR THE YEAR ENDING 30 JUNE 2026
STATEMENT OF CASH FLOWS

		Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	Note	\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		2,760,469	714,054	799,547
Operating Grants, Subsidies and Contributions		8,844,888	8,799,571	9,400,301
Fees and Charges		624,009	688,211	595,473
Interest Earnings		136,674	133,994	144,639
Other Revenue		295,314	371,609	394,846
		<u>12,661,354</u>	<u>10,707,439</u>	<u>11,334,806</u>
Payments				
Employee Costs		(1,716,406)	(1,687,520)	(1,490,400)
Materials and Contracts		(8,301,526)	(5,166,675)	(10,390,264)
Finance Cost		(41,535)	(38,627)	(57,896)
Insurance Expenses		(193,609)	(190,279)	(238,703)
Other Expenditure		(172,339)	(156,512)	(186,207)
		<u>(10,425,414)</u>	<u>(7,239,613)</u>	<u>(12,363,470)</u>
Net Cash provided by (used in) operating activities	9(b)	<u>2,235,940</u>	<u>3,467,826</u>	<u>(1,028,664)</u>
CASH FLOWS FROM INVESTING ACTIVITIES				
Capital Grants, Subsidies and Contributions	14	6,539,163	7,683,306	6,711,444
Proceeds from Disposal of Assets	5	120,000	6,500	-
Payments for purchase of Property, Plant and Equipment	6(a)	(3,585,856)	(351,843)	(263,000)
Payments for construction of Infrastructure	6(b)	(7,493,261)	(8,598,270)	(8,436,625)
		<u>(4,419,954)</u>	<u>(1,260,307)</u>	<u>(1,988,181)</u>
Net Cash provided by (used in) Investing Activities		<u>(4,419,954)</u>	<u>(1,260,307)</u>	<u>(1,988,181)</u>
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of Long Term Borrowings	7(a)	(196,094)	(193,124)	(192,531)
Proceeds from New Loans	7(a)	-	-	-
		<u>(196,094)</u>	<u>(193,124)</u>	<u>(192,531)</u>
Net Cash provided by (used in) Financing Activities		<u>(196,094)</u>	<u>(193,124)</u>	<u>(192,531)</u>
Net Increase / (Decrease) in Cash Held		(2,380,108)	2,014,394	(3,209,376)
Cash at Beginning of Year		10,538,373	8,523,978	9,189,774
Cash and Cash Equivalents at the End of the Year	9(a)	<u>8,158,264</u>	<u>10,538,373</u>	<u>5,980,398</u>

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 2026
STATEMENT OF FINANCIAL ACTIVITY

		Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	Note	\$	\$	\$
OPERATING ACTIVITIES				
Net Current Assets at 01 Jul - Surplus / (Deficit)	10	670,723	443,925	1,768,357
Revenue from Operating Activities (Excluding Rates)				
Operating Grants, Subsidies and Contributions	14	8,844,888	7,176,681	8,582,301
Fees and Charges	3(a)	624,009	688,211	595,473
Interest Earnings	3(b)	136,674	133,994	144,639
Other Revenue	3(c)	295,314	366,088	394,846
Profit on Disposal of Assets	5	-	-	-
		<u>9,900,885</u>	<u>8,364,974</u>	<u>9,717,259</u>
Expenditure from Operating Activities				
Employee Costs		(1,716,406)	(1,659,341)	(1,490,400)
Materials and Contracts		(8,301,526)	(5,693,674)	(10,390,264)
Depreciation on Non-current Assets	4(a)	(4,558,089)	(5,803,688)	(5,647,126)
Finance Cost	4(b)	(41,535)	(38,627)	(57,896)
Insurance Expenses		(193,609)	(190,279)	(238,703)
Other Expenditure		(172,339)	(156,512)	(186,207)
Loss on Disposal of Assets		-	-	-
		<u>(14,983,503)</u>	<u>(13,542,120)</u>	<u>(18,010,596)</u>
Non-cash Amounts Excluded from Operating Activities				
(Profit) / Loss on Disposal of Assets	5	-	-	-
Movement in Employee Benefits Provision		-	8,418	-
Non Cash Movement in Employee Benefits Provision		-	(36,597)	-
Depreciation and Amortisation on Assets	4(a)	4,558,089	5,803,688	5,647,126
Amount Attributable to Operating Activities		<u>(524,529)</u>	<u>598,363</u>	<u>(2,646,211)</u>
INVESTING ACTIVITIES				
Inflows from Investing Activities				
Capital Grants, Subsidies and Contributions	14	6,539,163	7,683,306	6,711,444
Proceeds from Disposal of Assets	5	120,000	6,500	-
		<u>6,659,163</u>	<u>7,689,806</u>	<u>6,711,444</u>
Outflows from Investing Activities				
Purchase of Property, Plant and Equipment	6	(3,585,856)	(351,843)	(263,000)
Payments for Construction of Infrastructure	6	(7,493,261)	(8,598,270)	(8,436,625)
		<u>(11,079,117)</u>	<u>(8,950,113)</u>	<u>(8,699,625)</u>
Amount Attributable to Investing Activities		<u>(4,419,954)</u>	<u>(1,260,307)</u>	<u>(1,988,181)</u>
FINANCING ACTIVITIES				
Inflows from financing activities				
Proceeds from New Loans	7(a)	-	-	-
Transfers from Reserves (Restricted Assets)	8	3,874,135	4,332,788	4,932,788
		<u>3,874,135</u>	<u>4,332,788</u>	<u>4,932,788</u>
Outflows from financing activities				
Repayment of Long Term Borrowings	7(a)	(196,098)	(193,124)	(192,535)
Transfers to Reserves (Restricted Assets)	8	(2,100,979)	(3,964,975)	(2,600,785)
		<u>(2,297,077)</u>	<u>(4,158,100)</u>	<u>(2,793,320)</u>
Amount Attributable to Financing Activities		<u>1,577,058</u>	<u>174,689</u>	<u>2,139,468</u>
Surplus / (Deficit) before General Rates		<u>(2,696,702)</u>	<u>(43,331)</u>	<u>(726,568)</u>
Total Amount raised from General Rates	2	2,760,469	714,054	799,547
Net Current Assets at 30 Jun - Surplus / (Deficit)	10	<u>63,767</u>	<u>670,723</u>	<u>72,979</u>

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026

1. SIGNIFICANT ACCOUNTING POLICIES

(a) Basis of Preparation

2025 Actual figures are as at 20 August 2025 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 2020-1 Amendments to Australian Accounting Standards - Classification of Liabilities as Current or Non-current
- AASB 2022-5 Amendments to Australian Accounting Standards - Lease Liability in a Sale and Leaseback
- AASB 2022-6 Amendments to Australian Accounting Standards - Non-current Liabilities and Covenants.
- AASB 2023-1 Amendments to Australian Accounting Standards - Supplier Finance Arrangements
- AASB 2023-3 Amendments to Australian Accounting Standards - Disclosure of Non-current Liabilities with Covenants: Tier 2

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

- AASB 2022-10 Amendments to Australian Accounting Standards - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities, became mandatory during the budget year. Amendments to AASB 13 *Fair Value Measurement* impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of *Local Government (Financial Management) Regulations 1996*. Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes.

No material impact is expected in relation to the 2025-26 statutory budget.

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026

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]
- AASB 2022-9 Amendments to Australian Accounting Standards
- Insurance Contracts in the Public Sector
- AASB 2023-5 Amendments to Australian Accounting Standards
- Lack of Exchangeability
- AASB 18 (FP) Presentation and Disclosure in Financial Statements
- (Appendix D) [for for-profit entities]
- AASB 18 (NFP/super) Presentation and Disclosure in Financial Statements
- (Appendix D) [for not-for-profit and superannuation entities]
- 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

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

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

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.

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

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.

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026

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 losses 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 operations are include in the respective lines items of the financial statements.

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026

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 and 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.

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

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.

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

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 thereof. Maintain recreation centre, sports field, parks, gardens and other recreational facilities.

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

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.

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

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

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026

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 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	#	\$	\$	\$
Differential general rate or general rate						
Unimproved valuations						
UV Pastoral	0.09932	1,236,464	22	122,800	115,861	115,866
UV Mining	0.19830	2,219,287	14	440,095	374,482	374,492
UV Mining (Misc Licences)*	0.19830	1,126,734	11	223,436	-	-
UV Prospecting and exploration	0.19830	1,079,319	46	214,034	201,210	286,690
		5,661,804	93	1,000,365	691,554	777,047

Minimum Rates

Unimproved valuations

UV Pastoral	1,000	24,385	6	6,000	5,400	5,400
UV Mining	1,000	1,928	1	1,000	900	900
UV Mining (Misc Licences)*	1,000	8,316	4	4,000	-	-
UV Prospecting and exploration	1,000	41,878	17	17,000	16,200	16,200
		76,507	28	28,000	22,500	22,500
		5,738,311	121	1,028,365	714,054	799,547

Other Rate Revenue

Back Rates				1,732,104	-	-
Total Rate Revenue				2,760,469	714,054	799,547

*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

Interest on Unpaid Rates				6,289	6,166	3,735
				6,289	6,166	3,735

Administration Charges

Instalment Charges				2,774	2,720	1,700
Total Funds Raised from Rates				2,769,532	722,940	804,982

(iii) Instalment Options and Dates

	Instalment Date	Admin Charge	Instalment Plan	Unpaid Rates
		\$	%	%
Option 1				
Single Full Payment	10 Oct 25			11.0%
Option 2				
First Instalment	10 Oct 25	0.00	0.0%	11.0%
Second Instalment	12 Dec 25	45.00	0.0%	11.0%
Third Instalment	13 Feb 26	45.00	0.0%	11.0%
Fourth Instalment	17 Apr 26	45.00	0.0%	11.0%

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

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 2025/26

(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.

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

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 Shire costs.

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 2025/26 financial year.

(d) Service Charges

No Service Charges will be imposed in the 2025/26 financial year.

(e) Rate Payment Discounts, Waivers and Concessions

No Discounts, Waivers or Concessions in relation to Rates are proposed for 2025/26

SHIRE OF MURCHISON
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDING 30 JUNE 2026

3. OPERATING REVENUE

(a) Fees and Charges

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
Program	\$	\$	\$
Governance	4,079	3,999	-
Law, Order, Public Safety	510	500	100
Community Amenities	840	781	-
Recreation and Culture	2,509	2,479	-
Transport	-	-	187
Economic Services	616,071	603,992	595,186
Other Property and Services	-	76,461	-
Total Fees and Charges	624,009	688,211	595,473

(b) Interest Earnings on Investments

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
Source of Revenue	\$	\$	\$
Interest on Reserves	128,712	126,188	139,080
Other Funds	1,673	1,640	1,824
Other Interest Revenue (Refer Note 2(a)(ii))	6,289	6,166	3,735
Total Interest Earnings	136,674	133,994	144,639

(c) Other Revenue

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
Source of Revenue	\$	\$	\$
Reimbursements	4,752	4,692	53,192
Other Revenue	290,562	361,396	341,654
Total Other Revenue	295,314	366,088	394,846

4. OPERATING EXPENSES

(a) Depreciation

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
By Program	\$	\$	\$
Governance	17,250	55,440	22,088
Law, Order, Public Safety	6,740	6,617	7,690
Health	6,472	6,408	6,982
Housing	59,354	79,656	86,251
Community Amenities	28,016	27,481	7,380
Recreation and Culture	91,407	117,077	134,922
Transport	3,807,614	4,929,731	4,789,896
Economic Services	146,333	190,285	182,571
Other Property and Services	394,903	390,993	409,346
Total Depreciation by Program	4,558,089	5,803,688	5,647,126
By Class			
Buildings	295,284	467,983	457,427
Furniture and Equipment	15,701	15,546	9,736
Plant and Equipment	433,438	558,172	573,225
Infrastructure - Roads	3,713,425	4,708,545	4,548,510
Infrastructure - Other	41,431	-	-
Infrastructure - Bridges	58,810	53,442	58,228
Total Depreciation by Class	4,558,089	5,803,688	5,647,126

(b) Interest Expenses (Finance Costs)

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
Loan Description	\$	\$	\$
Borrowings (Refer Note 7(a))	23,809	26,779	46,827
Guarantee Fee	-	-	-
Other	17,726	11,848	11,069
Total Finance Cost	41,535	38,627	57,896

(c) Auditor Remuneration

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
Service Provided	\$	\$	\$
Audit Services	48,999	48,038	52,000
Total Auditing Expense	48,999	48,038	52,000

(d) Write offs

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
General rate	-	8	-
Total Write Off Expense	-	8	-

4. OPERATING EXPENSES (Continued)

(e) Elected Members Remuneration

Fees, Expenses and Allowances Paid

Cr. Rossco Foulkes-Taylor

President's annual allowance	18,934	18,032	18,032
Meeting attendance fees	16,200	15,429	15,429
Annual allowance for ICT expenses	2,520	2,400	2,400
Travel and accommodation expenses	2,508	4,324	3,250

	40,162	40,185	39,111
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Cr. Andrew Whitmarsh

Deputy President's annual allowance	4,733	4,508	4,508
Meeting attendance fees	10,650	10,286	10,286
Annual allowance for ICT expenses	2,520	2,400	2,400
Travel and accommodation expenses	2,508	2,483	3,250

	20,412	19,677	20,444
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Cr. Emma Foulkes-Taylor

Meeting attendance fees	10,650	10,286	10,286
Annual allowance for ICT expenses	2,520	2,400	2,400
Travel and accommodation expenses	2,508	3,104	3,250

	15,678	15,790	15,936
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Cr. Greydon Mead

Meeting attendance fees	10,650	10,286	10,286
Annual allowance for ICT expenses	2,520	2,400	2,400
Travel and accommodation expenses	2,508	4,507	3,250

	15,678	17,193	15,936
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Cr. Quentin Fowler

Meeting attendance fees	10,650	10,286	10,286
Annual allowance for ICT expenses	2,520	2,400	2,400
Travel and accommodation expenses	2,508	762	3,250

	15,678	13,448	15,936
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SHIRE OF MURCHISON
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDING 30 JUNE 2026

4. OPERATING EXPENSES (Continued)

(e) Elected Members Remuneration (Cont)

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
Cr. Michelle Fowler			
Meeting attendance fees	10,650	10,286	10,286
Annual allowance for ICT expenses	2,520	2,400	2,400
Travel and accommodation expenses	2,508	-	3,250
	15,678	12,686	15,936
	123,287	118,979	123,299
Fees, expenses and allowances to be paid or reimbursed to elected council members.			
President's allowance	18,934	18,032	18,032
Deputy President's allowance	4,733	4,508	4,508
Meeting attendance fees	69,450	66,859	66,859
Annual allowance for ICT expenses	15,120	14,400	14,400
Travel and accommodation expenses	15,050	15,180	19,500
	123,287	118,979	123,299

SHIRE OF MURCHISON
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDING 30 JUNE 2026

5. DISPOSAL OF ASSETS

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)				-

24/25 Actual

	Book Value 24 / 25	Proceeds 24 / 25	Profit 24 / 25	(Loss) 24 / 25
Transport	\$	\$	\$	\$
Plant and Equipment				
Plant and Equipment	6,500	6,500	-	-
	6,500	6,500	-	-
Total Profit or (Loss)				-

24/25 Budget

	Book Value 24 / 25	Proceeds 24 / 25	Profit 24 / 25	(Loss) 24 / 25
Transport	\$	\$	\$	\$
Plant and Equipment				
Plant and Equipment	-	-	-	-
	-	-	-	-
Total Profit or (Loss)				-

SHIRE OF MURCHISON
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDING 30 JUNE 2026

6. CAPITAL EXPENDITURE

(a) Property, Plant and Equipment

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
Buildings	2,997,500	320,948	215,000
Furniture and Equipment	8,356	839	43,000
Plant and Equipment	580,000	30,056	5,000
Total Property, Plant and Equipment	3,585,856	351,843	263,000

(b) Infrastructure

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
Roads	5,834,476	5,525,005	5,592,923
Other	1,658,785	3,073,265	2,843,702
Total Infrastructure	7,493,261	8,598,270	8,436,625
Total acquisitions	11,079,117	8,950,113	8,699,625

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 2026

7. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Transport

(i) Loan 2 Roadworks in 2020-21

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
Opening Balance	1,345,628	1,538,752	1,533,838
Principal Payment	(196,094)	(193,124)	(192,531)
Principal Outstanding at Year End	1,149,534	1,345,628	1,341,307
Finance Cost Payment	(23,809)	(26,779)	(46,827)
Total Finance Cost	(23,809)	(26,779)	(46,827)
Total			
Opening Balance	1,345,628	1,538,752	1,533,838
New Loans	-	-	-
Principal Payment	(196,094)	(193,124)	(192,531)
Principal Outstanding at Year End	1,149,534	1,345,628	1,341,307
Total Finance Cost Payment	(23,809)	(26,779)	(46,827)

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

7. INFORMATION ON BORROWINGS (Continued)

(b) New borrowings

No new borrowings are anticipated during the financial year to 30 June 2026.

(c) Unspent Borrowings

The Shire had no unspent borrowings as at 30 June 2025. It is not expected to have unspent borrowings as at 30 June 2026.

(d) Credit Facilities

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
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	-	2,735	-
Total amount of credit unused	2,505,000	102,265	2,505,000

SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026

8. RESERVE ACCOUNTS

	2025/26 Budget Opening Balance	2025/26 Budget Transfers (from)	2025/26 Budget Transfer to	2025/26 Budget Closing Balance	2024/25 Actual Opening Balance	2024/25 Actual Transfers (from)	2024/25 Actual Transfer to	2024/25 Actual Closing Balance	2024/25 Budget Opening Balance	2024/25 Budget Transfers (from)	2024/25 Budget Transfer to	2024/25 Budget Closing Balance
Restricted by council	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
a) Leave reserve	167,237	-	287	167,524	166,950	-	287	167,237	166,950	-	1,958	168,908
b) Plant reserve	809,906	(460,000)	-	349,906	808,758	-	1,148	809,906	808,758	-	-	808,758
c) Administration Buildings reserve	512,739	-	2,700	515,439	511,858	-	881	512,739	505,854	-	-	505,854
d) Berringarra - Cue road reserve	1,674,932	-	122,478	1,797,410	1,552,454	-	122,478	1,674,932	1,552,455	-	110,867	1,663,322
e) CSIRO Berringarra - Pindar road reserve	180,639	-	900	181,539	180,329	-	310	180,639	180,329	-	2,114	182,443
f) Flood damage reserve	5,977	-	-	5,977	5,969	-	8	5,977	5,968	-	-	5,968
g) Settlement Buildings and Facilities	747,795	(27,600)	-	720,195	397,112	-	350,683	747,795	397,111	(600,000)	1,539,092	1,336,203
h) Road Asset Reserve	559,279	(350,000)	-	209,279	258,912	-	300,367	559,279	258,912	-	288,306	547,218
i) Grants Commission Reserve	2,738,554	(2,736,535)	-	2,019	4,334,803	(4,332,788)	2,736,539	2,738,554	4,334,805	(4,332,788)	-	2,017
j) Community Economic Development Reserve	1,350	-	12,822	14,172	1,348	-	2	1,350	1,335	-	14,849	16,184
k) Carnarvon-Mullewa Mining Related	-	-	-	-	-	-	-	-	-	-	3,600	3,600
l) Asset Management Reserve	10,823	-	1,959,540	1,970,363	10,804	-	19	10,823	-	-	-	-
m) Museum Reserve	2,252	-	2,252	4,504	-	-	2,252	2,252	-	-	-	-
n) Workforce Accommodation Reserve	450,000	(300,000)	-	150,000	-	-	450,000	450,000	-	-	640,000	640,000
Total Reserves	7,861,484	(3,874,135)	2,100,979	6,088,328	8,229,297	(4,332,788)	3,964,975	7,861,484	8,212,476	(4,932,788)	2,600,785	5,880,474

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 2026

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 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
(a) Reconciliation of Cash			
Cash at bank and on hand	8,158,264	10,538,371	5,980,398
Total Cash on Hand	8,158,264	10,538,371	5,980,398
Held as			
Cash - Unrestricted	2,069,936	2,676,887	99,924
Cash - Restricted	6,088,328	7,861,484	5,880,474
Total Cash on Hand	8,158,264	10,538,371	5,980,398
(b) Reconciliation of Net Cash from Operating Activities to Net Result			
Net Result	4,217,014	3,220,214	(782,346)
Depreciation	4,558,089	5,803,688	5,647,126
(Profit) on Sale of Asset	-	-	-
Loss on Sale of Asset	-	-	-
(Increase) / Decrease in Receivables	-	2,038,889	818,000
(Increase) / Decrease in Contract Assets	-	(1,314,592)	-
(Increase) / Decrease in Inventories	-	28,618	-
Increase / (Decrease) in Payables	-	1,402,495	-
Increase / (Decrease) in Liabilities under transfers to acquire or construct non-financial assets to be controlled by the entity	-	-	-
Increase / (Decrease) in Employee Provisions	-	(28,179)	-
Capital Grants, Subsidies and Contributions	(6,539,163)	(7,683,306)	(6,711,444)
Net Cash from Operating Activities	2,235,940	3,467,826	(1,028,664)

10. NET CURRENT ASSETS

Composition of Estimated Net Current Asset Position

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
Current Assets			
Cash - Unrestricted	2,069,936	2,676,887	99,924
Cash - Restricted Reserves	6,088,328	7,861,491	5,880,474
Receivables	1,431,638	1,431,638	2,644,210
Contract Assets	1,435,081	1,435,081	-
Inventories	191,897	191,897	242,389
Total Current Assets	11,216,880	13,596,994	8,866,997
Less: Current Liabilities			
Trade and Other Payables	(1,483,697)	(1,483,697)	(796,421)
Contract Liabilities	(3,060,525)	(3,060,525)	(1,602,131)
Deposits and Bonds	(520,559)	(520,559)	(514,989)
Short Term Borrowings	(200,415)	(200,415)	(192,531)
Provisions	(205,279)	(205,279)	(246,429)
Total Current Liabilities	(5,470,475)	(5,470,475)	(3,352,501)
Net Current Funding Position	5,746,405	8,126,519	5,514,496
Less: Cash - Restricted Reserves	(6,088,328)	(7,861,491)	(5,880,474)
Add: Current portion of employee benefit provision held in rese	205,279	205,279	246,429
Add: Current portion of borrowings	200,410	200,415	192,531
Add: Disposal of Asset	-	-	-
Estimated Surplus / (Deficit) C/FWD	63,767	670,723	72,979

SHIRE OF MURCHISON
 NOTES TO AND FORMING PART OF THE BUDGET
 FOR THE YEAR ENDING 30 JUNE 2026

11. TRUST FUNDS

Description	Opening Balance 01 Jul 25	Amounts Received	Amounts Paid	Closing Balance 30 Jun 26
	\$	\$	\$	\$
	-	-	-	-
Total Trust Funds	<u>-</u>			<u>-</u>

12. MAJOR LAND TRANSACTIONS

The Shire does not anticipate any major land transactions in the 25/26 financial year

13. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

The Shire does not anticipate any trading undertakings or major trading undertakings in the 25/26 financial year

**SHIRE OF MURCHISON
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30 JUNE 2026**

19.5.1 - August 2025

14. PROGRAM INFORMATION

	Budget 25 / 26	Actual 24 / 25	Budget 24 / 25
	\$	\$	\$
Income excluding grants, subsidies and contributions			
Governance	5,652	5,541	56,000
General Purpose Funding	2,899,917	850,768	946,050
Law, Order, Public Safety	510	500	100
Community Amenities	840	781	-
Recreation and Culture	7,932	7,828	3,192
Transport	914	896	999
Economic Services	900,701	883,042	928,164
Other Property and Services	-	152,991	-
	<u>3,816,466</u>	<u>1,902,347</u>	<u>1,934,505</u>
Operating grants, subsidies and contributions			
General Purpose Funding	2,296,676	3,389,451	652,916
Law, Order, Public Safety	14,795	14,795	19,520
Transport	6,368,975	3,602,131	7,774,035
Economic Services	59,016	68,231	34,000
Other Property and Services	105,426	102,073	101,830
	<u>8,844,888</u>	<u>7,176,681</u>	<u>8,582,301</u>
Capital grants, subsidies and contributions			
Recreation and Culture	-	852,446	852,446
Transport	5,725,824	6,580,860	5,608,998
Economic Services	813,339	250,000	250,000
Other Property and Services	-	-	-
	<u>6,539,163</u>	<u>7,683,306</u>	<u>6,711,444</u>
Total Income	<u>19,200,517</u>	<u>16,762,334</u>	<u>17,228,250</u>
Expenses			
Governance	(664,452)	(668,582)	(764,616)
General Purpose Funding	(41,012)	(44,672)	(50,981)
Law, Order, Public Safety	(62,116)	(83,804)	(76,155)
Health	(28,614)	(51,765)	(67,647)
Education and Welfare	(500)	(70)	(7,124)
Housing	-	(82,686)	(20,000)
Community Amenities	(226,686)	(164,139)	(164,250)
Recreation and Culture	(649,310)	(529,396)	(535,411)
Transport	(10,803,355)	(9,600,549)	(14,049,677)
Economic Services	(2,402,035)	(2,067,431)	(2,177,905)
Other Property and Services	(105,426)	(249,026)	(96,830)
	<u>(14,983,506)</u>	<u>(13,542,120)</u>	<u>(18,010,596)</u>
Net Result for the period	<u>4,217,011</u>	<u>3,220,214</u>	<u>(782,346)</u>

Introduction

This 2025/26 Budget Snapshot provides a quick overview of the rationale behind and basic details of Council’s 2025/26 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 band 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

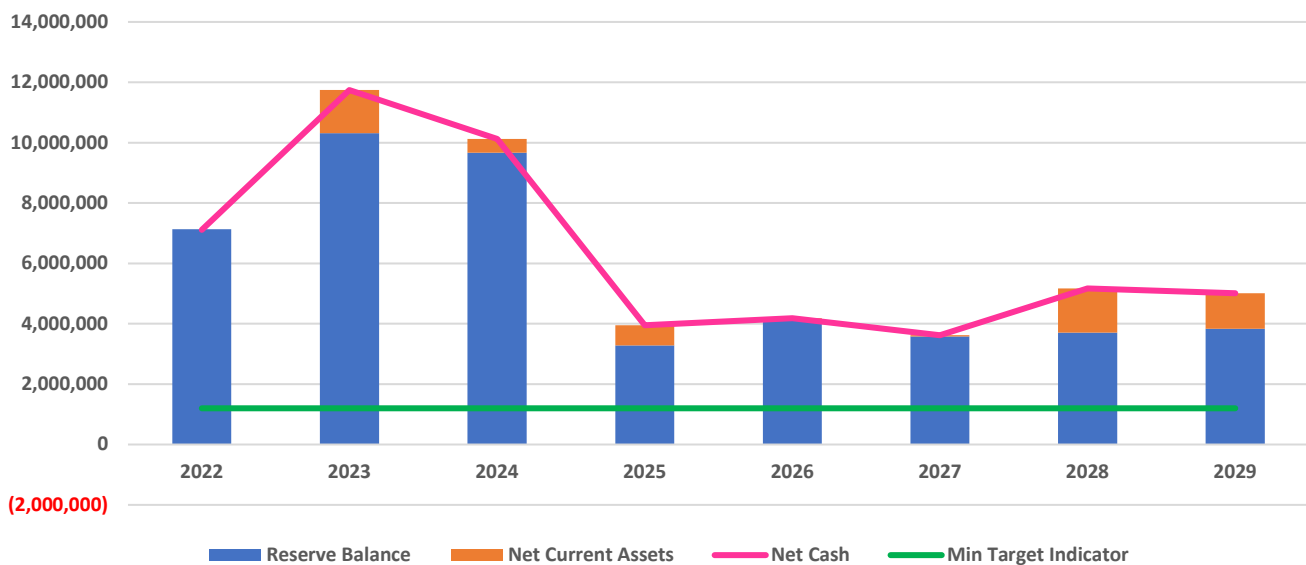
Obviously, Council’s works program will be carried out in a financially responsible manner and to this end whilst budgets are set and delivered on an annual basis, in reality works and services are delivered on a continuous basis with the financial year merely a point in time.

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. Revenue from potential growth in Councils rates base has not been factored in.



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 have been deferred, whilst some with part grant funding have been able to proceed in 2024/25 and 2025/26.



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.

Snapshot summary of some projects from the 2025/26 Budget and Corporate Plan and Long-Term Financial Plan are shown as follows.

Project	Est Cost \$	Year
2025/26 Budget		
Staff Housing Cr Kurara Way Mulga Cres (2 no)	980,000	2026
Community Centre Improvements Stage 1	120,000	2026
Caravan Park Non-Ensuite's Cabins Conversion	160,000	2026
Caravan Park New Ensuite Cabins (3 set)	425,000	2026
Roadhouse Staff Accommodation Units (3 No)	1,470,000	2026
Water Supply New chlorinator (Pt Infra Dev Fund)	350,602	2026
Total	3,505,602	

Total funded by \$813,339 (Grants) and \$2,692,263 (Revenue & Reserves)

Future 3 Years Indicative Projects

Community Centre Improvements Stage 2	20,000	2027
Playground Upgrade (Potential Grant)	459,000	2027
Old Supervisors Shed Artist Conversion	255,000	2027
Roadhouse Conversion & Extension	1,800,000	2027
Staff Housing Extensions (3 No)	306,000	2028

Other Potential Future Works

As per Asset Management Plan

Rates

Over 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 where approval of then Minister for Local Government is required.

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 for Council formally adopts as its policy position, that as far as practicable aspects associated with natural growth or decline are ignored.

Also then under consideration was rating of those mining properties who occupied tenure under a Miscellaneous Mining Licence. Since this time when adopting the 2025/26 Budget legal liability associated with rating Miscellaneous Mining Licence has been now confirmed through as successful Supreme Court appeal by the Shire

of Mt Magnet. Future appeals or legislative change may or may not change the situation so Council has indicated that such revenue including back rates will be placed into the Shire's Asset Management Reserve for later use.

As indicated previously a lift in rate revenue to is required.

The 2025/26 Budget provides for an overall **5.0%** increase (excluding natural growth or decline). This is not uniform and varies across each sector as valuations as set by the State Government experienced the following changes. Pastoral (up 5.0%), Mining (up 10.0%) and Prospecting and Exploration (up 5.0%).

The following rates in the dollar and minimum rates have been adopted for 2025/26.

Differential Rate Type	Rate in dollar cents	Min Payment (\$)
UV Pastoral	9.932	1,000
UV Mining	19.830	1,000
UV Exploration	19.830	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.

Plant

Major Plant Replacements programmed include a Grader and Settlement Utility.

Other Capital Works

Snapshot summary of some projects from the 2025/26 Budget and Councils Asset Management Plan is shown as follows.

Project	Ext Cost \$
2025/26 Budget	
Carn-Mul Rd 154.54 – 208.68 reconstruct & widen sections	1,495,332
Reseal Works	223,198
Beri-Byro Rd 69.99 – 87.70 resheet incl floodway	122,749
SKA Route General Construction Works	2,850,947
SKA Route CGG Section Construction Works	167,994
Council Road Construction General	801,276
Errabiddy Bluff Rd Resheet incl Floodways	100,860
Car-Mul Rd Floodway Design over Wooramel River	23,250
Meeberrie-Wooleen Floodway Design over Murchison River	49,050
Total	5,834,656

Total funded by \$5,393,741 Grants, and \$440,915 Revenue

Future Years Indicative Road Projects

As per Asset Management Plan

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 2025/26 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

28.08.25

DETAILS

2024/25

2025/26

*(Unless otherwise noted ** fees and charges include gst)*

CEMETERY

Plot reservation	\$100.00	\$100.00
Plot Renewal (Tenure as per Cemetery Regulations)		\$100.00
Sinking grave	Actual cost	Actual cost
Re-opening grave	\$512.66	\$538.30
Cemetery Permit to erect plaque	\$50.00	\$50.00
Niche Wall Permit to erect plaque		Cost plus 10%

COMMUNITY CENTRE (SPORTS CLUB) EQUIPMENT & GROUNDS

Sports Club / Community Centre – commercial, business or non-resident – per day or part *	\$168.00	\$175.00
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* Exempt organisations are:- The Museum Committee, MAC, Shire Social Club, Murchison Sports Club, BFB, LEMC, PGA, RBG, ICPA, LCDC & CRBA

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%
Sport Club Bar		Sports Club Exclusive Access as per Policy
Settlement Grounds Other Commercial Use		Council Conditions & Consent

ADMINISTRATION

Photocopying – black and white A4	\$0.45	\$0.50
Photocopying – black and white A3	\$0.75	\$0.80
Photocopying – colour A4	\$1.05	\$1.10
Photocopying – colour A3	\$1.95	\$2.00
Laminating – A4	\$2.85	\$2.90
Laminating – A3	\$4.95	\$5.00

ADVERTISING IN THE MONOLOGUE

Full page – black and white or colour	\$40.00	\$40.00
½ page – black and white or colour	\$20.00	\$20.00
¼ page – black and white or colour	\$10.00	\$10.00
Banner (1200pix X 630pix)		\$10.00
A4 equivalent (2480pix X 3508pix)		\$40.00

SPECIAL SERIES PLATES

\$225.00	\$230.00
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DETAILS

*(Unless otherwise noted ** fees and charges include gst)*

2024/25

2025/26

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
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A Varied and Versatile Life	\$28 Retail \$24 Wholesale	\$28 Retail \$24 Wholesale
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Capture the Culture	\$40 Retail \$34 Wholesale	\$40 Retail \$34 Wholesale
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AMMUNITION

Purchase Price plus 10%	Purchase Price plus 10%
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DETAILS

(Unless otherwise noted ** fees and charges include gst)

2024/25

2025/26

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 \$4.00 per km, min
\$200, one way charge only \$200, one way charge only

Plant & Equipment (With operator)

Mobilisation / Demobilisation

\$4.00 per km, min \$700 per km, min
\$200, one way charge only \$200, one way charge only

Labour only

Salary plus 45% Salary plus 45%

PRIVATE WORKS NEIGHBOURING COUNCILS

Labour Plant & Equipment

Cost 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 **

\$50 \$75

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 \$35 per hour
30 cents per copy 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)*

2024/25

2025/26

MURCHISON OASIS CARAVAN PARK

Cabins (cost per night)

Unit 1 - Non Ensuite (double bed & bunks)	\$125	\$138
Unit 2 - Non Ensuite (queen bed)	\$125	\$138
Unit 3 - Non Ensuite (3 single beds)	\$125	\$138
Unit 1 - 2 Converted Ensuite (queen bed)		\$190
Unit 2 - 3 Converted Ensuite (queen bed)		\$190
Unit 4 - Ensuite (queen bed)	\$165	\$180
Unit 5 - Ensuite (queen bed)	\$165	\$180
Unit 6 - Ensuite (queen bed)	\$165	\$180
Unit 7 - Ensuite with king single bed. (common kitchen)	\$105	\$115
Unit 8 - Ensuite with king single bed. (common kitchen)	\$105	\$115
Unit 9 - Ensuite with king single bed. (common kitchen)	\$105	\$120

Caravan Park Sites (cost per night)

Powered	\$35	\$38
Un Powered Grass sites	\$25	\$28
Un Powered Bush Camping	\$15	\$18

Caravan Park Facility Use (cost per day)

Use of Caravan Park facilities non park residents
Conditions Apply

Family	\$10	N/A
Individual	\$7	N/A

Damage caused by Patrons

On a cost recovery basis	On a cost recovery basis
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Roadhouse Sales & Charges

As per 5.2 Roadhouse Operations Policy

Cost Plus	Cost Plus
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As per 5.2 Local Loyalty Policy

Roadhouse Sales for selected items % reduction

Cost Plus less 10%	Cost Plus less 10%
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Caravan Park Facility Use

Fees waived	N/A
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