



2024-2025 Budget in Brief

Snapshot

Council has implemented a new rating model bringing the Shire's rating effort in-line with the other Councils in the Murchison Region.

Rating of townsite properties and pastoral stations is on average with the region, whilst mining has increased from last year it remains below the regional average.

Charges for waste disposal remains the same as last year.

The Shire's total operating revenue is \$11.6 million, of which \$7.2 million comes from rate revenue.

The Shire has estimated \$8.0 million in capital funding, primarily helping to fund improvements to the road network.

No loans are proposed in the budget.

The 2024-2025 Budget includes operating cash expense of \$9.1 million, with a further \$26.0 million allocated to capital works.

Council has also implemented a new model for cash-backed reserves, effectively consolidating many historical reserves into larger, newer reserves.

A net decrease of \$0.9 million in cash-backed reserves is anticipated as funds are directed to the proposed capital works.

Capital works included in the budget are summarised as –

- Buildings - \$3.8 million
- Plant and Machinery - \$1.9 million
- Roads - \$18.3 million
- Pathways - \$0.4 million
- Other Infrastructure - \$1.1 million
- Airport - \$0.5 million

Some of the proposed works include –

Staff Accommodation - \$1.2 million

Finalisation of two new units for staff accommodation at Lot 304 (135) Darlot Street will occur once planning

approval has been completed. Additional accommodation will also be constructed.

Lloyd's Plaza Extension - \$1.6 million

Stage 1 of an extension to Lloyd's Plaza will occur following public consultation. Concept plans have been prepared and discussed by Council.



Recreational and Cultural Facilities - \$0.5 million

Renewal works to the Swimming Pool, Gymnasium, Picture Gardens and Youth Centre are proposed.

Landor-Meekatharra Road Sealing - \$10.5 million

Roads to Recovery capital funding will be used to assist in sealing the remaining unsealed 29-kilometre section of the Landor-Meekatharra Road.

Floodway Reinstatements - \$3.2 million

Funding for 4 x Floodway Reinstatements has been included at Gorge Creek, Pingandy River (Little), Pingandy River (Big), and Deverell Creek.

Flood Damage Reinstatement - \$3.0 million

Flood damage on over 40 Shire roads, caused by significant weather events in recent years, will be reinstated with funding being provided by government.

Lions Park Development - \$0.3 million

Park development will continue, including pathways, reticulation, tree planting, and other landscaping.