

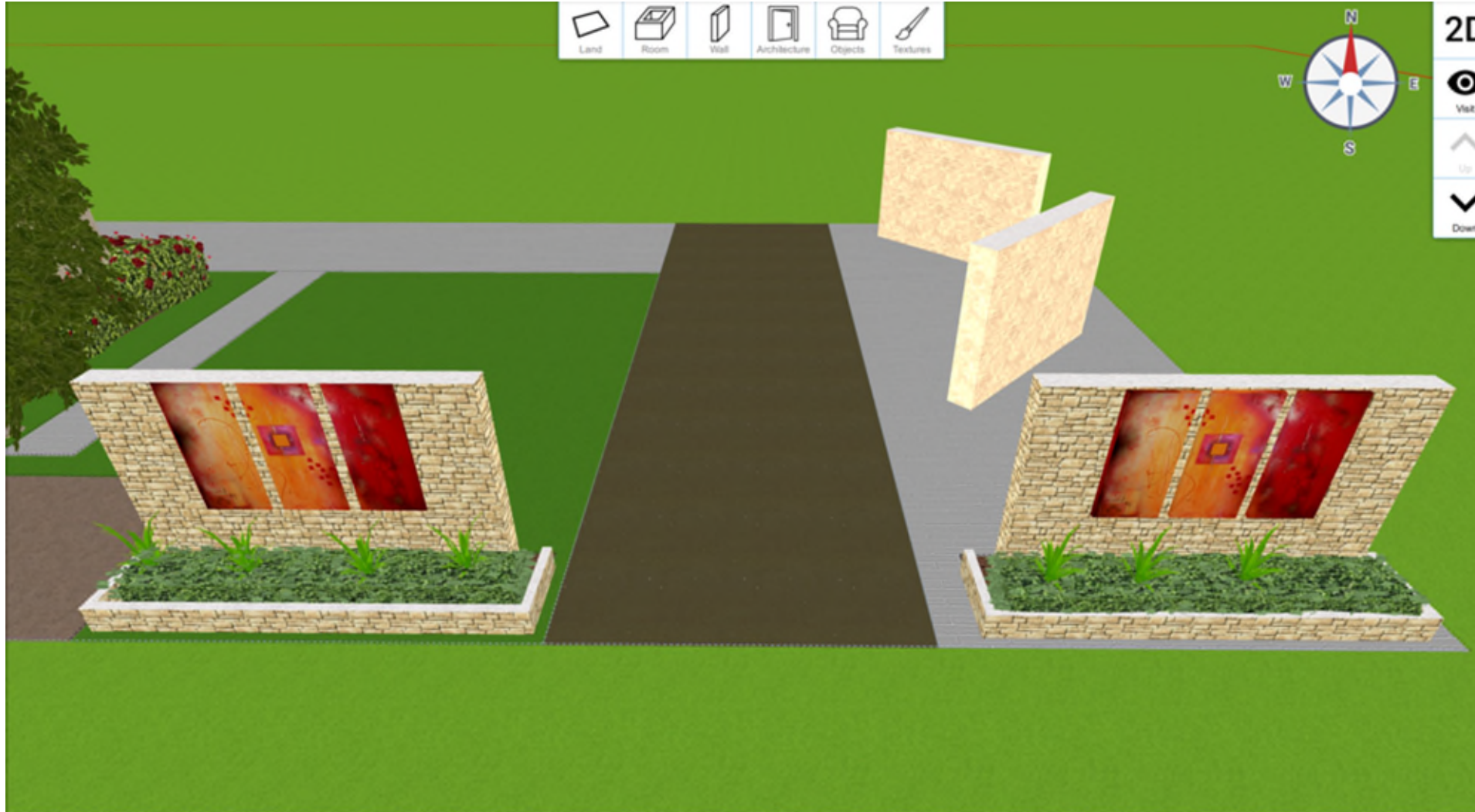
2024/25 Cemetery Upgrade



The Challenge

1. Entrance to the cemetery is dated and damaged & requires upgrading and repair.
2. Of the 132 existing niches, only 9 are unused or unallocated
3. The number of niche wall placements needs to be increased.

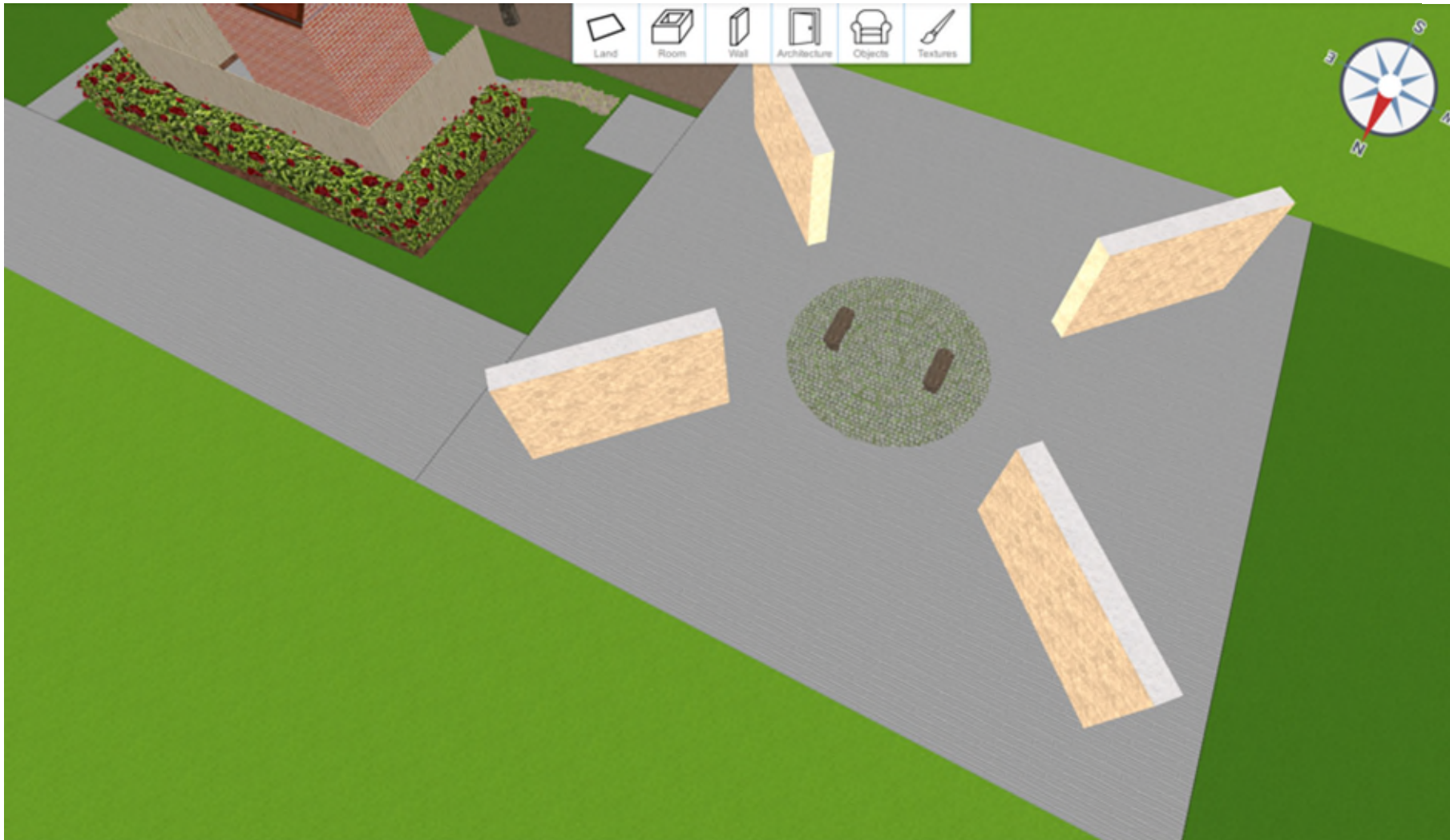
2024/25 Cemetery Upgrade – the entrance



2024/25 Cemetery Upgrade – view looking west



2024/25 Cemetery Upgrade – niche wall & reflection space.



Removal and Replacement of Plaques and Ashes

- Two Shire employees will remove the plaque and ashes from the niche.
- Place each item from the numbered niches into the numbered archive box for safe keeping.
- The archive boxes will be transferred to the safe at the Administration Office.
- Once construction is complete, the ashes and plaques will be returned to their new resting place under the same number they were removed from so this does not require any updating of grants from family members.

Questions & comments?

2024/25 Budget Overview

Rate Inputs

Unimproved Value	2023/24	2024/25	% Change	2023/24	2024/25	% Change
	Rate in \$	Rate in \$		Minimum Rate	Minimum Rate	
Residential (GRV)	0.119201	0.10020	-15.9%	\$1,152	\$1,200	4.2%
Rural (UV)	0.007540	0.00612	-18.8%	\$1,152	\$1,200	4.2%
Mining (UV)	0.007540	0.00612	-18.8%	\$1,152	\$1,200	4.2%

Rate Revenue

Year	Rate Revenue
2023/24 (actually raised)	\$5,019,052
2024/25 (actually raised)	\$5,241,710

The gross rental value of residential properties is assessed by the Valuer General every five years. New values to take effect 1 July 2024

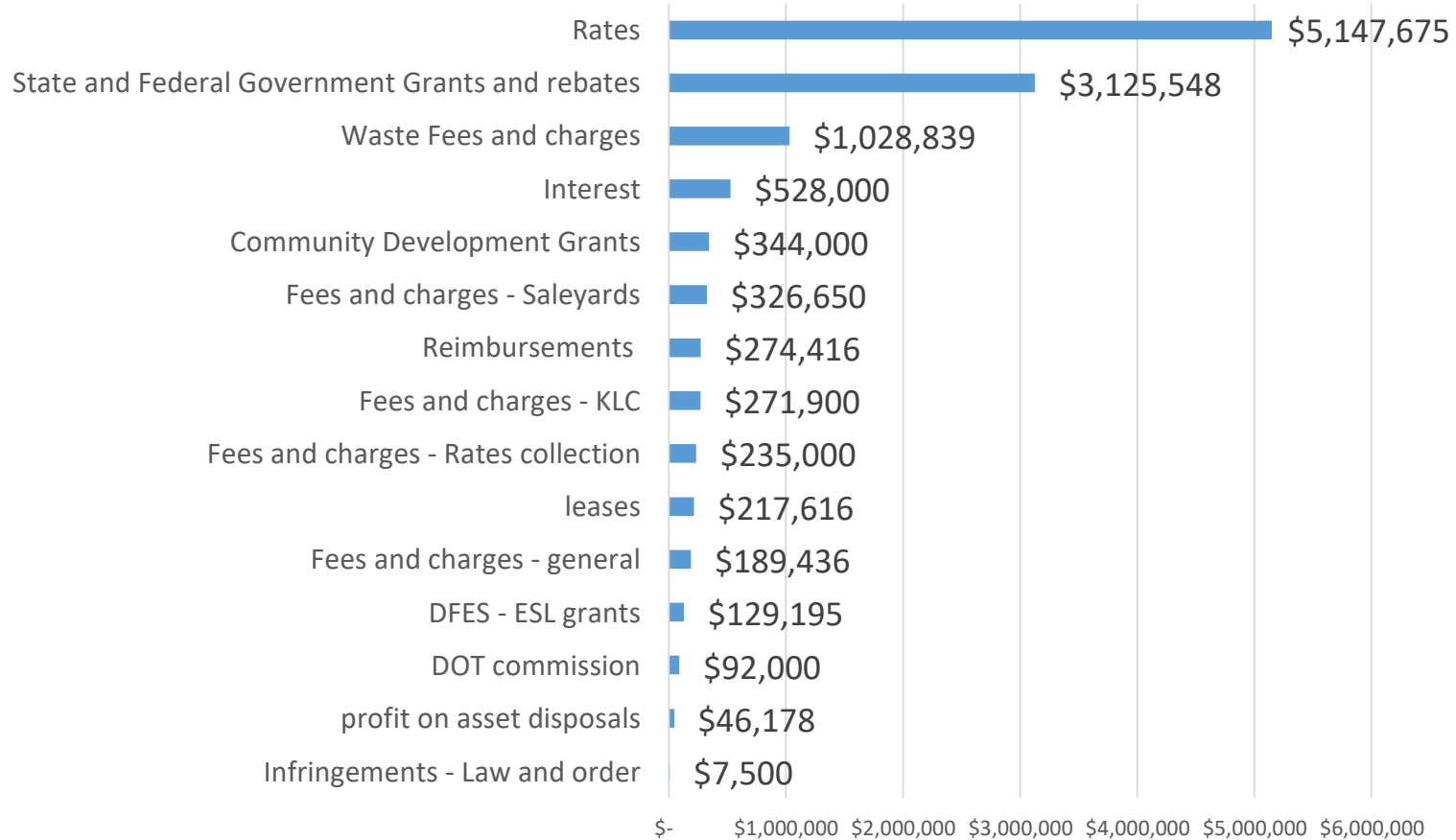
Impact of GRV revaluation 24/25

- Residential: 1489 properties with a median change of 32.74%
- Commercial: 68 properties with a median change of 9%
- Industrial: 96 properties with a median change of 26.22%
- Vacant Land: 161 properties with a median change of 11.49%
- Miscellaneous: 6 properties with a median change of 113.38%

Total rate revenue is budgeted to increase by;

- 4.5% in 2024/25
- \$100,000 in rates expected to be written off in 2024/25

2024/25 Operating Revenue Sources



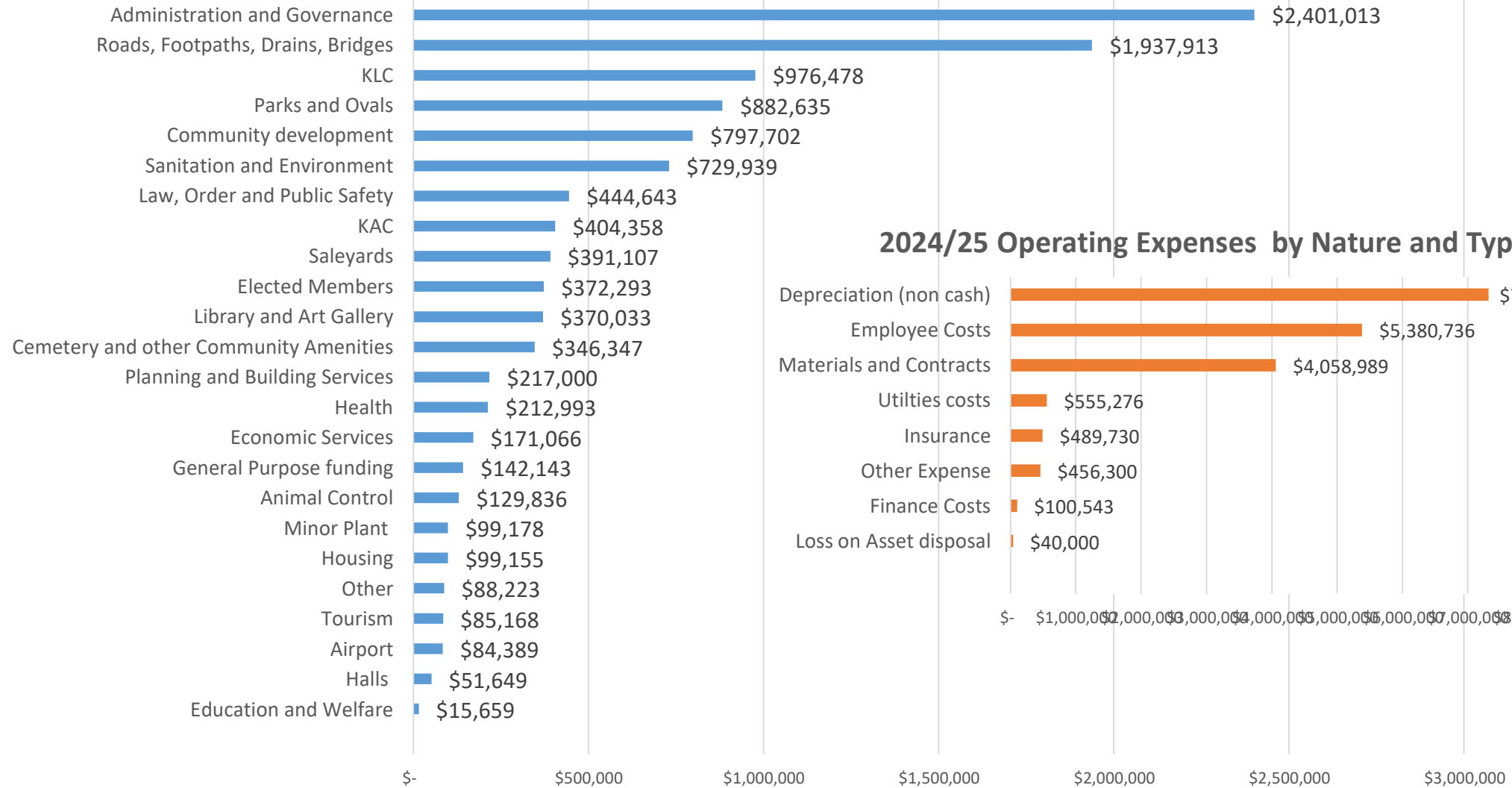
Total budgeted FY25 operating revenue is \$11.96m.

Rate revenue comprises 43% of the total operating revenue available.

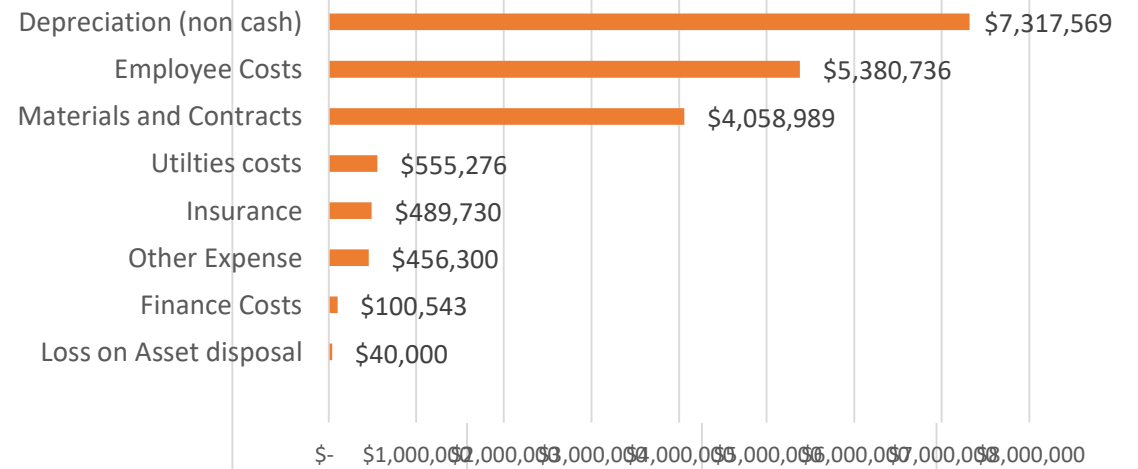
Non-Operating Revenue is expected to total \$12.1m for 24/25 and relates for the delivery of capital projects

Operating revenue = \$11.96M

2024/25 Operating Expenses by program (exlcuding depreciation)

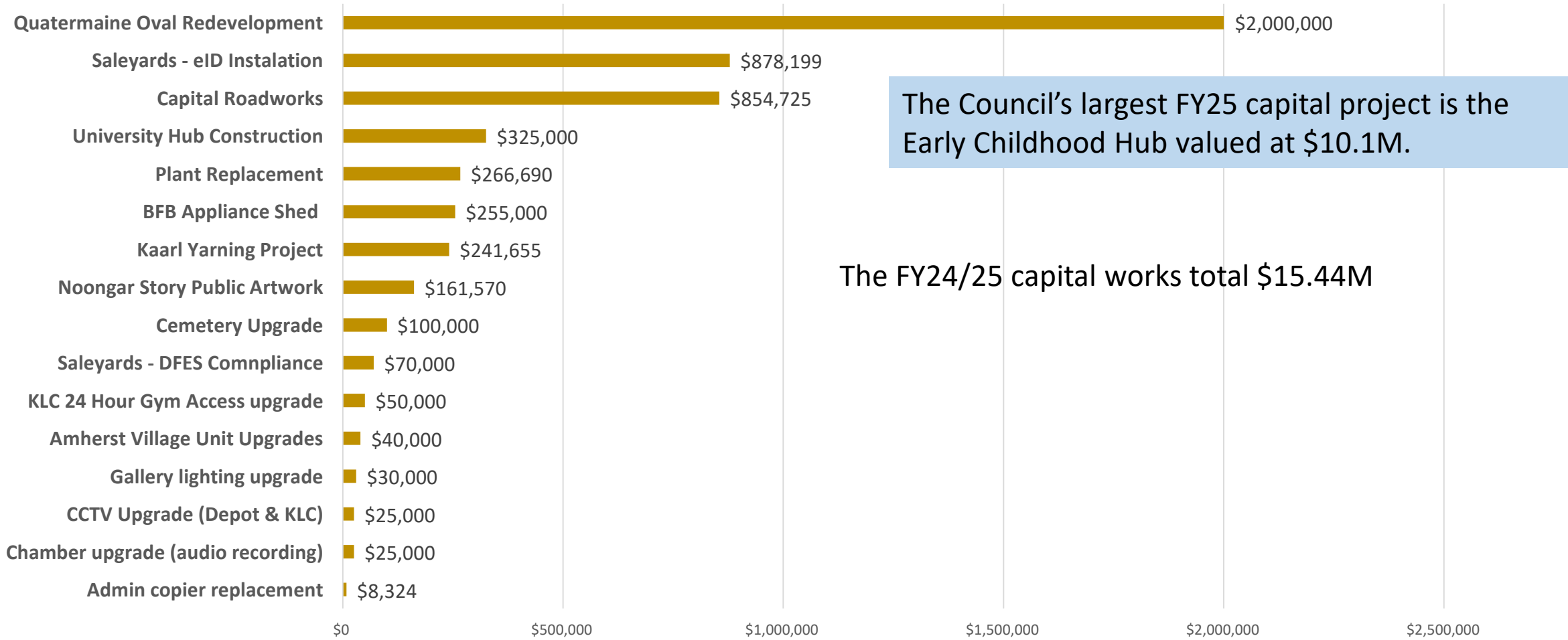


2024/25 Operating Expenses by Nature and Type

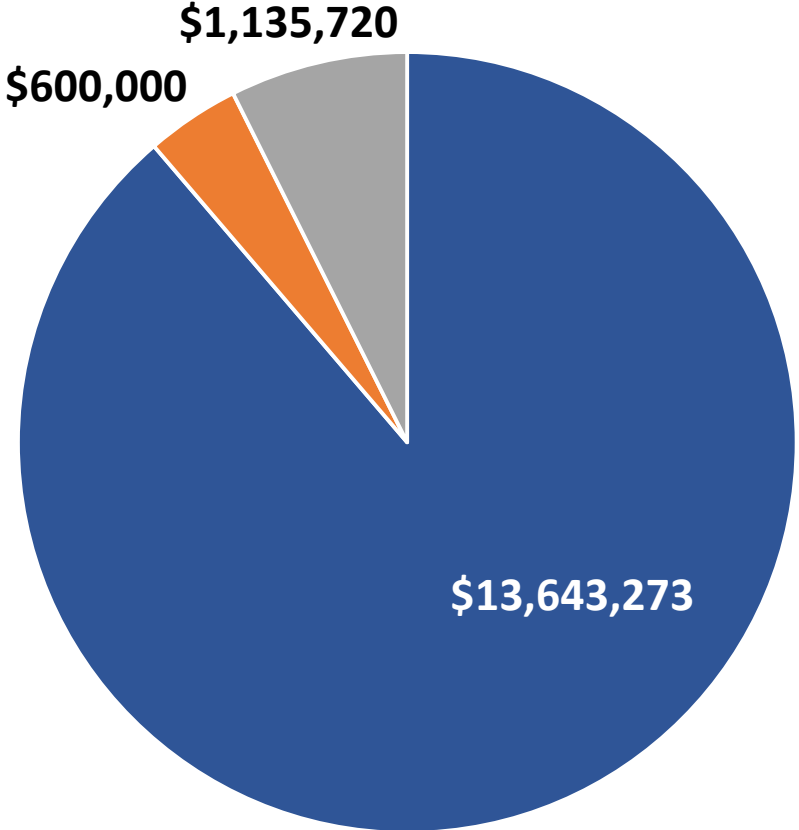


Capital Works

2024/25 Capital Expenditure Budget



FY25 \$15.44 M Capital Works - Funding Source



In addition, approximately \$83,500 is expected to be generated from the proceeds of sale.

■ Government Grants ■ Reserves ■ Municipal Fund

1. Capital Road Program

a. Regional Road Group Program

- the cost of these works are shared between the state (RRG) and local government with the state contributing 66% of funds required and the Shire contributing 33%.

In 2024/25 the Council will widen and seal the shoulders on Warren Road.

Road	Length	Total (\$)	Shire	RRG
Warren Road	3.0 kms	\$309,000	\$103,000	\$206,000

Warren Road

Work on Warren Rd will comprise the following;

- Clear vegetation from the road verge;
- Widen pavement from 8m to 10m
- Apply a two coat 14/10 primerseal and deliver a minimum seal width of 7.6m
- Extend concrete pipe culverts
- Install new guideposts & signage


b. Roads to Recovery Program

- these works are funded entirely by the Federal Government without the need for the shire to provide any matching funding.

Road	Location	Total (\$)	Shire Contribution	R2R Contribution
Warburton Rd	Trimmer to Throssel	\$128,325	\$0	\$128,325
Coomelberrup Rd	Various	\$140,784	\$0	\$140,784
Langaweira Rd	Shoulders	\$77,389		\$77,389
Total		\$346,498	0	\$346,498

c. Local Roads & Community Infrastructure Phase 4b

Road	Length	Total (\$)
Piesse Street - reseal	0.005 - 0.32	\$115,593
Dore St - reseal	0.000 - 0.211	\$83,634
Total		\$199,227



Council is undertaking an assessment of the condition of roads within the Shire to establish a new 10-year maintenance program.

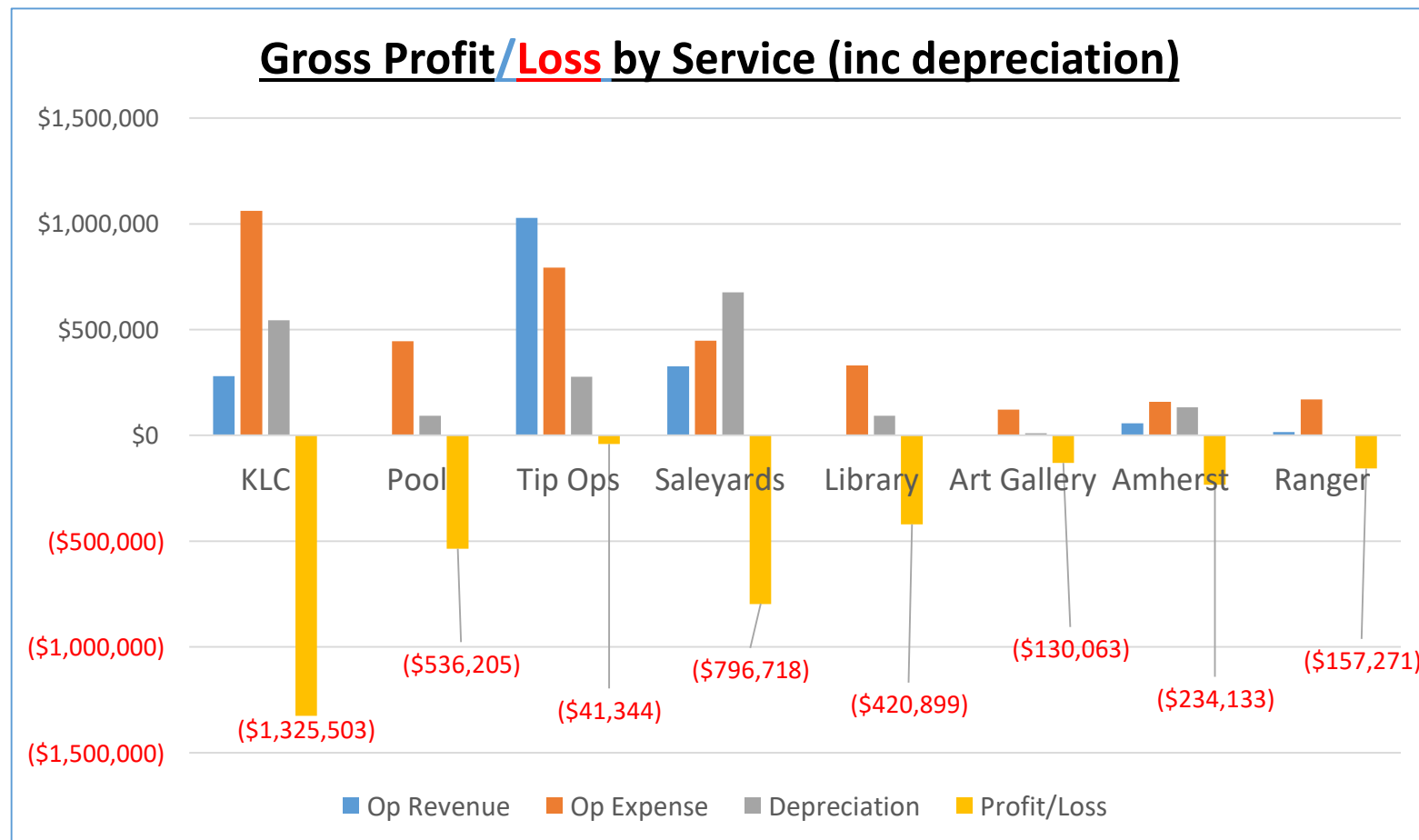
2. Plant Replacement

The proposed \$183,190 FY25 plant replacement program is summarized as follows;

Plant Item	Revenue	Expense
Ford ranger Ute - (trade)		\$55,000
Trailer Mounted Cherry picker (dispose and not replace)	\$15,000	
Isuzu NPR 300 Medium Tipper (trade)		\$79,000
Case IH FB50B5 Tractor (trade)		\$70,000
Purchase of Toro Mower KA25148		\$62,690
Total proceeds from vehicle trades	\$68,500	
Net Cost		-\$183,190

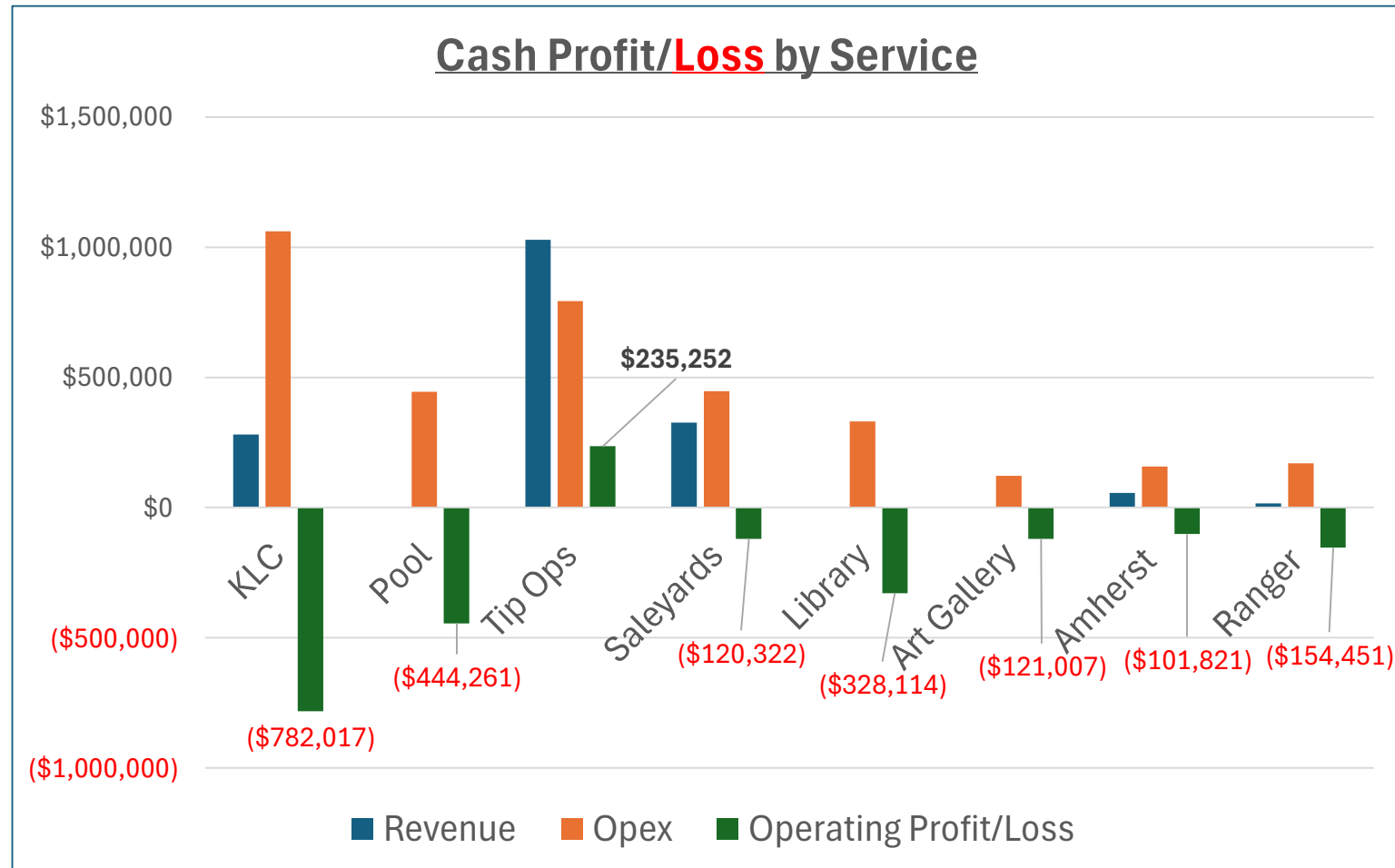
3. Service Overview

The cost incurred by Katanning Shire to provide key services is shown in the following table recreational, commercial and social services.



3. Service Overview (cont.)

The cash cost incurred by Katanning Shire in providing these key services excluding depreciation is shown in the following table;



9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

Restricted by council

	2024/25		Budget	Closing Balance
	Opening Balance	Transfer to	Transfer (from)	
	\$	\$	\$	\$
(a) Leave reserve	776,531	30,479	0	807,010
(b) Plant Replacement Reserve	231,719	372,988	0	604,707
(c) Amherst Village Building Maintenance Reserve	199,698	7,833	(40,000)	167,531
(d) Amherst Village Refundable Deposit Reserve	1,087,753	85,000	(85,000)	1,087,753
(e) Old Saleyards Reserve	955,905	37,519	0	993,424
(f) Waste Management Reserve	457,816	92,969	0	550,785
(g) Land & Building Reserve	1,518,706	189,954	(1,243,555)	465,105
(h) Land & Building Facilities for Seniors Reserve	366,147	14,371	0	380,518
(i) Regional Sheep Saleyards Reserve	868,746	34,032	(70,000)	832,778
(j) Christmas Decoration Reserve	65,555	2,573	0	68,128
(k) GRV Revaluation Reserve	26,138	21,045	0	47,183
(l) Quatermaine Oval Reserve	369,401	14,475	(387,782)	(3,906)
(m) KLC Facilities Reserve	337,963	13,216	0	351,179
(n) Election Reserve	35,733	6,403	0	42,136
(o) Library Building Reserve	21,168	830	0	21,998
(p) Community & Economic Development Reserve	282,600	11,092	(100,000)	193,692
(q) Lake Ewlyamartup Facilities Reserve	26,473	1,037	0	27,510
(r) Parks & Playgrounds Reserve	80,052	3,135	0	83,187
(s) Katanning Aquatic Centre Reserve	22,264	867	0	23,131
(t) Housing Reserve	81,970	3,196	0	85,166
	7,812,338	943,014	(1,926,337)	6,829,015

Overall, during FY25, reserve movements are budgeted to be as follows;

- deposits of \$943,014
- Withdrawals of \$1,926,337
- Total movement **-\$983,323**