

2023 / 2024 Annual Budget Highlights



Roads

Completion of Cataby Road upgrades and improvements to Gillingarra Road

\$3m upgrade of Agaton Road and continuing Dandaragan Road widening and reconstruction works

Commencement of Jurien Bay East West Runway
**subject to environmental approvals.*

Public Spaces

Continuation of Jurien Bay Irrigation Project - Fauntleroy to Collinson Park

Pioneer Park redevelopment in Dandaragan

Playground renewal and improvements at Weld Park and Cervantes CRC

Buildings

Commencement of staff housing renewal in Dandaragan

External painting and new court lights at Cervantes Community Recreation Centre

Completion of Jurien Bay Recreation Precinct Masterplan

Annual Budget 2023/24

Major Income & Expenses

Capital Works

\$10.7 million

Rates Revenue

\$7.4 million

5% increase to offset 4.5% Local Government Cost Index plus new project, policy and operational cost increases.

Grants / Fees & Charges Income

\$12.8 million

*WA Local Govt Grants Commission - \$2.2m (received 30th June 2023).
Roads and Transport Infrastructure Capital Grants - \$8.2M.
Fees & Charges - \$2.68m.*

Reserve Funds

\$4.8 million projected at financial year end.

*Infrastructure Renewal - \$706k.
Economic Development - \$1.47M.
Community Centre Reserve - \$415k.
Building Renewal Reserve - \$373k.*

Building Maintenance & Renewal

\$2.47 million

*\$320,976 maintaining buildings across the Shire.
\$2.37m for building renewal.*

Transport & public open space maintenance for the Shire

\$4.12 million

\$1.67 million to be spent maintaining sporting fields, parks, gardens, and campgrounds.

\$2.45 million to be spent maintaining roads, footpaths & other transport infrastructure.

2022 Community Survey Priorities

Coastal area planning and management

The most significant feedback topic within this year's survey was the ongoing deoxygenation and fish kills at the Jurien Bay Marina. It remains Council's primary advocacy focus and we continue to engage with the State Government from multiple angles to seek improvement or resolution of the issue. Coastal inundation is also a concern for community members and we will be releasing shortly our adaption plan for community input which has been development over the past year.



Building and maintaining roads

The Shire continues to upgrade main commodity routes within its road network in partnership with both Federal and State Governments through the delivery of the Wheatbelt Secondary Freight Network and Regional Road Group Wheatbelt North Sub-Group projects respectively. This year our sealed road reconstruction and upgrade programs total \$7.3m which amounts to approximately 60kms of renewed and resealed roads. Shire officers continue to apply for additional road funding and have been successful in securing road funding for 2023-2024 to commence new works on Jurien East Road, Agaton Road and Gillingarra Road.



Economic development and job creation

Creating employment opportunities, developing aged care facilities and building new housing to attract and retain workers were key areas of community feedback. Although these aspirations lie in the realm of the private sector, the Shire actively advocates to Regional Development Australia, the Wheatbelt Development Commission and the State and Federal Governments and various departments for funding to support developers, investors and businesses to undertake these important economic development initiatives.



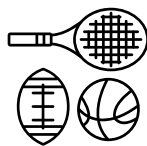
Seniors services, facilities and care

The Shire acknowledges that many members of the community would like to see an expansion in the Aged Care / Living opportunities. It remains a key advocacy focus for the Shire and a driver of our plan to continue to promote population growth in our region. Other common areas of feedback involved access to facilities and our footpath network which will continue to be a focus of our infrastructure department.



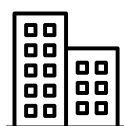
Sport and recreation facilities

The Shire acknowledges that our sporting and recreation facilities are a cornerstone of regional living. In 2022 we adopted our new Sport and Recreation Plan and are progressively working on improvement plans for each precinct through deep consultation with local sporting clubs. In addition, the Shire provides annual funding and facility maintenance to support our sporting clubs meet the needs of members. We will also continue to support local clubs with Club Development advice and resources.



Development and activation

Community feedback requesting improvements to the aesthetics and amenity of our CBD's was a common theme. In Jurien Bay the Shire has engaged Place Laboratory to prepare a Town Centre / Central Business District Masterplan to guide future improvements of the shopping areas and activation of this locality, similar to that of the recent works undertaken at the Jurien Bay Foreshore. The final draft of the Masterplan is due in early 2023 and will be distributed for public comment before Council considers adoption of this plan.



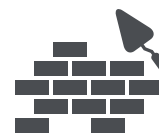
Health and community services

Expanding the scope of our health services and upgrading the Jurien Bay Health Centre to a recognised 24/7 Hospital was a common theme in community feedback. The Shire continues to advocate at the regional level for more state provided services and we remain committed to the support of local GPs in the region through our contracts with the Jurien Bay Medical Centre which is currently serviced by 3 highly valued GPs.



Responsible growth and development

Growing with respect to our local culture and history was a key theme in the community comments. The Shire tries to respond to this sentiment within our Local Planning Framework and Strategic Planning processes which guide our own project delivery and our Town Planning Scheme, which influences the private sector developments proposed for our region.



Festivals, events, arts and cultural activities

Social engagement, capacity building, health and wellbeing and economic development are all areas that benefit from an active offering of community arts and cultural events across the Shire. Community feedback indicated an improvement in the types and number of events held over the past two years, the Shire continues to promote opportunities for community groups and event managers to host a range of events within the Shire via the Community Grants and Major Event Grant programs, both offered annually.



Local Demographic Information

Our estimated residential population is now 3,559.

Here's a quick overview of some other key data which shapes our community and the Shire's future planning.

2021 data with change from 2016 unless stated

- No significant change since previous census (less than +/-0.5%)
- ▲ Increased since previous Census
- ▼ Decreased since previous Census

Median age

51 ▲ (3)

Regional WA	40	▲
Western Australia	38	▲
Australia	39	●

Aboriginal and Torres Strait Islander population

2.8% ▲ (0.5%)

Regional WA	8.4%	●
Western Australia	3.3%	●
Australia	3.2%	●

Couples with children

18% ▼ (-1.6%)

Regional WA	24%	▼
Western Australia	30%	▼
Australia	30%	▼

Older couples without children

16% ▲ (1%)

Regional WA	10%	▲
Western Australia	10%	▲
Australia	10%	▲

Lone person households

24% ● (0.4%)

Regional WA	23%	▲
Western Australia	24%	▲
Australia	24%	▲

Medium and high density housing

3% ● (-0.1%)

Regional WA	11%	▲
Western Australia	21%	▼
Australia	28%	▲

Median weekly household income

\$1,368 ▲ (\$179)

Regional WA	\$1,625	▲
Western Australia	\$1,834	▲
Australia	\$1,740	▲

Median weekly mortgage repayment

\$354 ▼ (\$-38)

Regional WA	\$360	▼
Western Australia	\$425	▼
Australia	\$432	▲

Median weekly rent

\$310 ▲ (\$50)

Regional WA	\$270	▲
Western Australia	\$340	▼
Australia	\$380	▲