

2026/27 Budget

Christine Palmer, Chief Financial Officer & Tamika Hewett, Management Accountant

Corporate Services

22 June 2026

Strategic Focus Areas for 2026/27



What are our priorities in the year ahead?

1. Progress the **Water Park**
2. Advocate on issues important to our Community, through our **Advocacy Plan** and **Karratha 2050**
3. Progress **key infrastructure projects**;
 - a) Wickham undercover courts.
 - b) KMRO outdoor courts and lighting.
 - c) Bathgate Road upgrade.
 - d) Karratha Bike Park.
 - e) Wickham South Park Upgrade.
 - f) Wickham Bike Park.
 - g) Baynton and Bulgarra Housing.
 - h) Conzinc Bay Road
4. Progress **International flight opportunities** and complete Airport Management Review
5. Finalise **Place Plans** for Wickham, Roebourne and Point Samson
6. Remain agile to new external funding for Housing, **advocate for affordable housing**, and:
 - a) Deliver Multataga in partnership with Development WA
 - b) Progress Wickham consequential lots
 - c) Progress the Quarter Hotel EOI
7. Progress the **Dampier Land Transfer** with Rio Tinto and the Department of Planning, Lands and Heritage.
8. Progress our plans for **future land use & development**:
 - a) Progress Karratha City Centre Precinct Structure Plan.
 - b) Finalise Coastal Hazard Risk Management and Adaptation Plan.
 - c) Undertake Land Supply and Demand analysis for future City infrastructure requirements.
 - d) Explore options for Nickol Bay Hospital site.
9. Implement these **key strategies**:
 - a) Community Infrastructure plan
 - b) Waste & Resource Recovery Strategy
 - c) Economic Development and Tourism Strategy
 - d) Environment Sustainability Strategy
10. Develop a **Reconciliation Action Plan**.
11. Explore **new revenue** streams.
12. Continue to deliver a **Business Transformation Plan** to improve organisational culture, workplace safety, processes and systems, for the benefit of our customers and our employees.
13. Define and review **services levels**, and **cost to serve**, in line with community expectations and the Council Plan.

Concessions & Waivers

- **Concessions**

- 20 properties
- \$34,000
- Properties within the Cossack Township.

- **Waivers**

- 23 Properties
- \$235,556
- Waivers for local community groups where no commercial return is derived from the property.



Rates Proposed Due Dates

Full payment and 1st instalment due date	11 th September 2026
Second Instalment	13 th November 2026
Third Instalment	15 th January 2027
Fourth Instalment	19 th March 2027

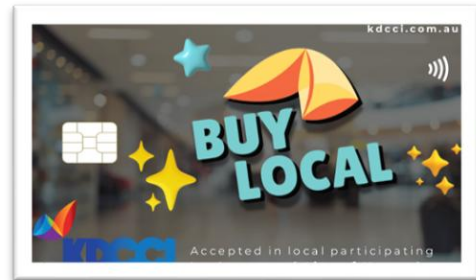
Rates Incentive Draw

- New criteria for the incentive draw
 - Signing up to E-Rates
- Prizes
 - 1st Prize \$2,000 (Westpac Sponsorship)
 - 2nd Prize \$1,000 (City payment)
 - 3rd Prize \$500 (City Payment)



Owner Occupier Reward

- \$100 buy local voucher
 - Assists owner occupier rate payers
 - Assists local business
- Issued to ratepayers whose addresses match the property address
- For owner occupiers not captured in the data eg PO boxes, they can come into the Admin office to claim owner occupier reward



Elected Members' Fees and Allowances

Elected members statutory fees - SAT has determined a **3.5%** increase for 2026/27



Operational Highlights

Delivery highlights for the 2026-27 budget

**Community Events –
includes FeNaCING, Red
Earth, Cossack and free
Events \$1.45m**



Free waste services



**Free swims and shots for
kids in January**



**Community Sponsorship
\$1.1m
Business Sponsorship
\$0.6m**



Free swimming for seniors



**Discounts for owner
occupiers, EAP and
Aquatics**



Operational Budget Snapshot

City of Karratha

Operating Revenue

\$208m



Operating Expense

\$201m



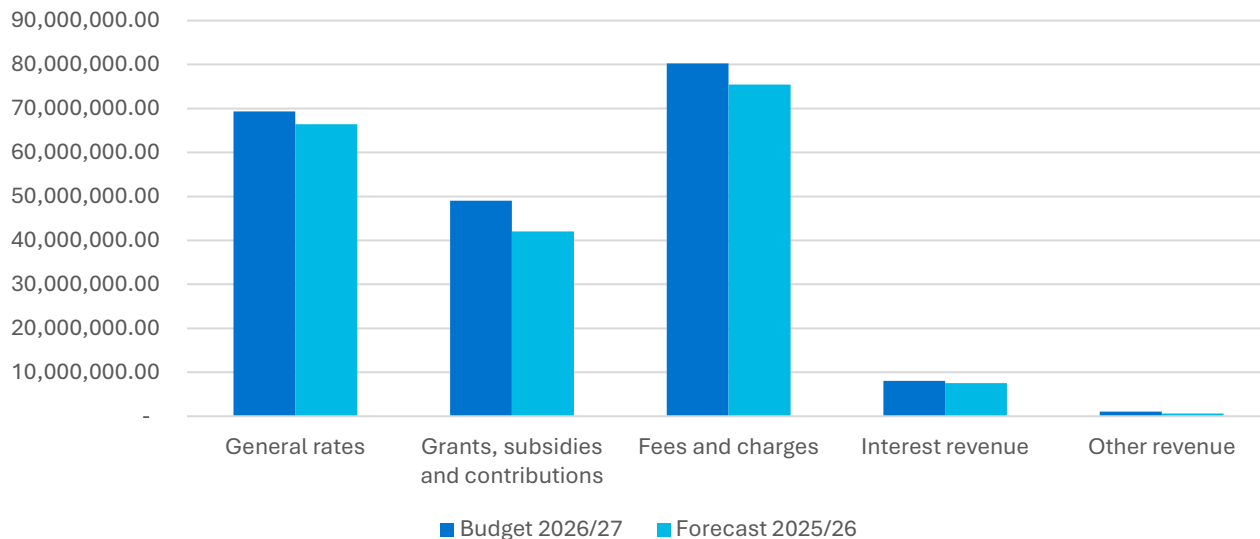
Net Movement

\$7m



Operating Revenue

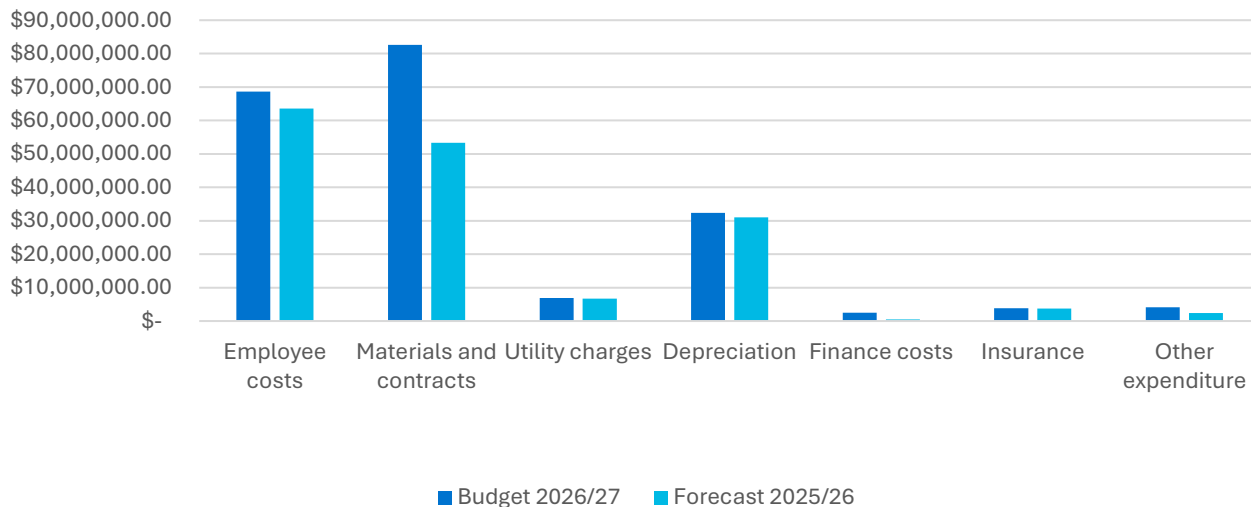
Revenue Budget 2026/27 vs Forecast 2025/26



Revenue	Variance %
General rates	4%
Grants, subsidies and contributions	17%
Fees and charges	6%
Interest revenue	7%
Other revenue	73%
Total Revenue	8%

Operating Expenditure

Expenditure Budget 2026/27 vs Forecast 2025/26



Revenue	Variance %
Employee costs	8%
Materials and contracts	55%
Utility charges	3%
Depreciation	4%
Finance costs	392%
Insurance	4%
Other expenditure	69%
Total Expenditure	25%

Capital Highlights

Community Facilities:

KRMO multi use
hardcourts \$4.03m

Wickham Boat Beach
Facility \$1.85m



Playgrounds:

Hillview, Malster and
Wickham North \$0.76m



Golf Course:

Irrigation and
Communication systems
\$0.45m



Roads, footpaths and transport:

Bathgate Road \$4.5m

Road and Kerbs \$3.15m

Footpaths \$2.69m



Public Spaces:

Point Samson Entry
Statement \$0.75m



Waste:

New cell construction
\$3.4m



Capital Budget Snapshot

City of Karratha

Capital Grant Revenue

\$0.35m



Capital Expense
(Including Carry
Forwards)

\$77.8m



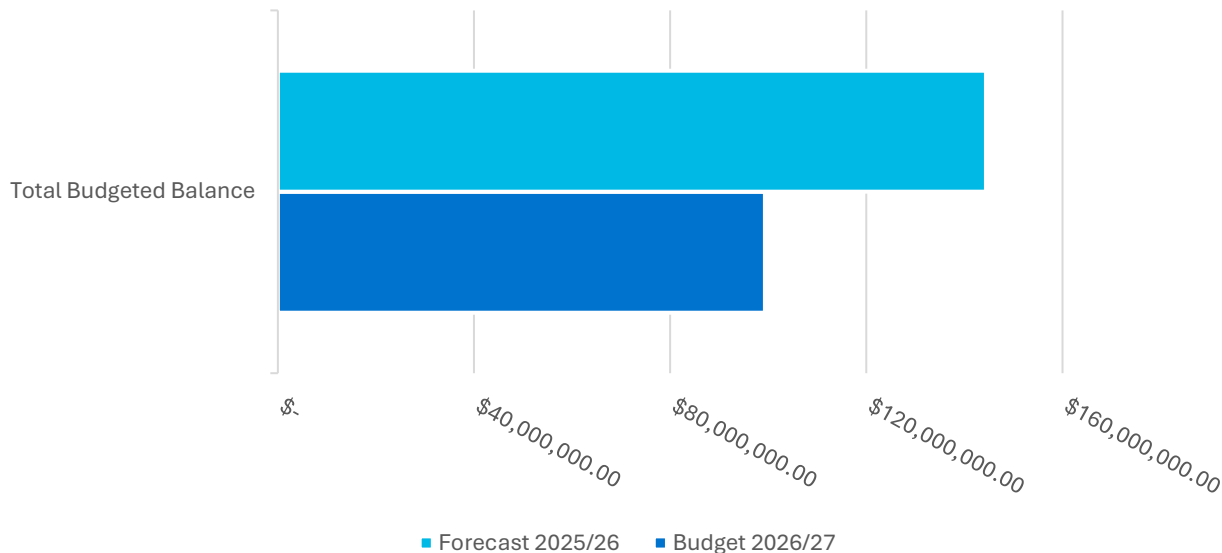
Capital Expense Carry
Forward

\$13.8m



Reserves Budget Balance

Total Reserve Budgeted Balance 2026/27 vs Forecast 2025/26



- Reserves balance forecast to decrease from \$144m to \$99m for 2026/27 year

Material Variances

- Reviewed in 2025/26 to 10% or \$100,000 whichever is the greater amount
- Suggest retaining the same for 2026/27

For more information:

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