



Shire of Northam
Heritage, Commerce and Lifestyle

SHIRE OF NORTHAM

**NOTICE OF A
SPECIAL COUNCIL MEETING
COMMENCING AT
6:30 PM
WEDNESDAY
15 JULY 2015**

Councillors:

Please be advised that a Special Council Meeting will be held on 15 July 2015.

**JASON WHITEAKER
CHIEF EXECUTIVE OFFICER
10 July 2015**

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

TABLE OF CONTENTS

1.	OPENING AND WELCOME	4
2.	DECLARATION OF INTEREST.....	4
3.	ATTENDANCE	4
4.	APOLOGIES	4
5.	LEAVE OF ABSENCE PREVIOUSLY APPROVED.....	5
6.	APPLICATIONS FOR LEAVE OF ABSENCE.....	5
7.	RESPONSE TO PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE	5
8.	PUBLIC QUESTION TIME	5
9.	PUBLIC STATEMENT TIME	5
10.	PETITIONS/DEPUTATIONS/PRESENTATIONS	5
11.	CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS	5
12.	ANNOUNCEMENTS BY THE PRESIDING OFFICER WITHOUT DISCUSSION	5
13.	SPECIAL ITEM.....	6
13.1	ANNUAL BUDGET OVERVIEW.....	6
13.2	ROADS TO RECOVERY (R2R) – ADDITIONAL FUNDING FOR 2015/2016	11
13.3	ENDORSEMENT OF DRAFT BUDGET	35
14.	ELECTED MEMBERS MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN.....	40
15.	NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY DECISION OF MEETING.....	40
15.1.	ELECTED MEMBERS.....	40
15.2.	OFFICERS	40
16.	DECLARATION OF CLOSURE.....	40

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

**Notice and Agenda of the Special Meeting of Council to be held in the Council
Chambers on WEDNESDAY, 15 July 2015 at 6:30 pm**

DISCLAIMER

No responsibility whatsoever is implied or accepted by the Shire of Northam for any act, omission or statement or intimation occurring during Council/Committee meetings or during formal/informal conversations with staff. The Shire of Northam disclaims any liability for any loss whatsoever and howsoever caused arising out of reliance by any person or legal entity on any such act, omission or statement or intimation occurring during Council/Committee meetings or discussions. Any person or legal entity who acts or fails to act in reliance upon any statement does so at that person's or legal entity's own risk.

In particular and without derogating in any way from the broad disclaimer above, in any discussion regarding any planning application or application for a licence, any statement or limitation of approval made by a member or officer of the Shire of Northam during the course of any meeting is not intended to be and is not taken as notice or approval from the Shire of Northam. The Shire of Northam warns that anyone who has an application lodged with the Shire of Northam must obtain and only should rely on **WRITTEN CONFIRMATION** of the outcome of the application, and any conditions attaching to the decision made by the Shire of Northam in respect of the application.

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

1. OPENING AND WELCOME

2. DECLARATION OF INTEREST

Item Name	Item No.	Name	Type of Interest	Nature of Interest

3. ATTENDANCE

COUNCIL

Councillors

S B Pollard
T M Little
K D Saunders
U Rumjantsev
A W Llewellyn
D G Beresford
J E Williams
R W Tinetti
D A Hughes

Chief Executive Officer
Executive Manager Engineering Services
Executive Manager Community Services
Executive Manager Development Services
Executive Manager Corporate Services
Executive Assistant – CEO

J B Whiteaker
C D Kleynhans
R Rayson
C B Hunt
D R Gobbart
A C Maxwell

GALLERY

4. APOLOGIES

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

5. LEAVE OF ABSENCE PREVIOUSLY APPROVED

Nil.

6. APPLICATIONS FOR LEAVE OF ABSENCE

Nil.

7. RESPONSE TO PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE

Nil.

8. PUBLIC QUESTION TIME

9. PUBLIC STATEMENT TIME

10. PETITIONS/DEPUTATIONS/PRESENTATIONS

Nil.

11. CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

Nil.

12. ANNOUNCEMENTS BY THE PRESIDING OFFICER WITHOUT DISCUSSION

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

13. SPECIAL ITEM

13.1 ANNUAL BUDGET OVERVIEW

Name of Applicant:	Shire of Northam
Name of Owner:	Shire of Northam
File Ref:	8.2.8.1
Officer:	Denise Gobbart
Officer Interest:	N/A
Policy:	N/A
Voting:	Simple Majority
Date:	9 July 2015

PURPOSE

To provide information to Elected Members in relation to the budget process and influencing factors

BACKGROUND

The development of the draft budget as presented is the culmination of many months preparatory work undertaken by each individual Department under the guidance of the Council Executive Manager Corporate Services, Ms Denise Gobbart. The budget process to date has included the following key elements;

- Adoption of revised Corporate Plan
- Adoption of revised Strategic Community Plan
- Endorsement of draft road program June 2015
- Endorsement of draft footpath program June 2015
- Endorsement of draft plant replacement program June 2015
- Endorsement of draft building maintenance program June 2015
- Endorsement of Community Assistance Applications May 2015

The budget document has very much been guided by a number of key planning documents including;

- Strategic Community Plan
- Corporate Business Plan
- Long term Financial Plan

The staff have also been through a rigorous assessment process to ensure that the Departmental and individual item draft budget allocations both reflect the intent of the Councils planning document and ensure sufficient resource to meet the established objectives.

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

As Elected Members would be aware the long term Financial Plan reports on a number of key performance indicators, which are reflective of Local Government Act requirements. The following information provides an indication as to how the Council is performing against a number of the key indicators;

	2015/16	
	LTFP	Draft Budget
Debt Service Ratio	4.60%	2.00%
Operating Surplus Ratio	-14.2%	1.00%
Funding Ratio	14.3%	18.8%
Own Source Revenue Ratio	65.5%	72.6%

Debt Service Ratio

Measures a Council's ability to service debt out of its uncommitted or general purpose funds available for its operations. Councils with a higher proportion of revenue from rates can also effectively operate at lower debt service ratios as they are more able to generate income (via Rate increases) to cope with the debt burden.

- If Ratio > 10 accept as reasonable
- If Ratio > 5 and <10 exercise caution around debt management
- If Ratio <5 debt management may be an issue and needs to be considered in context of overall financial position.

Operating Surplus Ratio

Effectively highlights the scale / extent of any operating surplus or deficit in relation to the overall size of the local government. A sustained period of deficits will erode that local government's ability to maintain both its operational service level and asset base.

- If Ratio > 0.15 strong operating surplus which gives flexibility in relation to future operational service levels and asset base.
- If Ratio > 0.00 and < 0.15 should closely monitor with improvements made where possible to increase capacity to give flexibility in relation to future operational service levels and asset base.
- If Ratio <= 0.00 experiencing an operating deficit

Funding Ratio

Identifies the level of funding consumed by operations and capital requirements. An improving ratio means that more funds are being released for capital reinvestment.

- If Ratio > 0.20% and < 0.30% Base

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

If Ratio > 0.30%

Advanced

Own Source Revenue Ratio

Measures the local government's ability to cover operating expenses from own source revenue. The higher the ratio, the more self-reliant the local government is. Allows greater flexibility as less external funds are required for operational purposes.

If Ratio > 0.9

satisfactory

If Ratio > 0.6 and < 0.9

will need to improve if it hopes to maintain and improve the current service levels of its asset base

If Ratio < 0.6

needs to examine the level of its own source revenue given current levels of operating expenses.

STATUTORY IMPACTS

N/A

CONFORMITY WITH THE STRATEGIC COMMUNITY PLAN / CORPORATE PLAN

The draft budget has been developed in the context of the range of planning documents endorsed by Council.

FINANCIAL IMPLICATIONS

Refer supporting documents.

OFFICER'S COMMENT

There have been a wide range of factors which have influenced the development of the 2015/16 annual draft budget. The major factors, as well as other information of interest, are highlighted below;

- **Salaries & Wages**

In relation to wages and salaries there is a 3% increase (over the 2014/15 levels) factored into the current figures. In addition there a number of new positions as well as some rationalised positions which have resulted in reductions. The increases in staffing levels has been limited to positions which have been endorsed either directly or generally by Council previously;

- 2 Traffic Management Operators - based on savings identified in the use of contractors for the road construction program (resulting in a net saving to Council)
- Part Time Human Resources Assistant 0.6 - This position had been identified in the endorsed Shire of Northam Workforce Plan and in the view of staff is warranted in the context of the workloads associated with the area.
- Trainee Surveyor / Designer for Engineering Services. This is to offset some of the loss of the Project Manager Community Infrastructure.

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

- The following reconciliation of wages and salaries is provided to highlight the actual increasing costs of employment for the Shire of Northam

	2014/2015 Budget	2015/2016 Budget	% Change
Total Salaries & Wages	6,346,068	6,662,288	4.98%

- Previous Year Rate increases

Council has in previous years taken a responsible approach to increasing rates. The table below illustrates the Council's position over the last 4 years. The proposed 3% rate increase is in line with the parameters established within the long term financial plan.

Year	2011/12	2012/13	2013/14	2014/15	2015/16 proposed	2015/16 LTFP
% Rate Increase	8.5	5.7	5.0	5.0	3.0	3.5

- Projected Surplus

The current draft budget document in effect is a balanced budget, which would require **no** increase in rates. This document does take into account the natural rates growth of \$41,800 which occurred when new rateable properties were developed in the Shire of Northam. The current budget document doesn't reflect projects which are being carried forward. It is expected that an 'untied' surplus will be achieved by the Council at June 30. It is proposed that the Council allocates the untied budget surplus to a range of reserves, which Council can access in the future for specific projects, once it has been determined.

- Local Government Cost Index

Based on forecasts of its component indexes, the LGCI is expected to increase by 2.2% in 2015-16 and 2.7% in 2016-17:

	2014-15 Estimated Actual (%)	2015-16 Forecast (%)	2016-17 Forecast (%)
Wages and Salaries ¹	2.2	2.8	3.0
Road and Bridge Construction ²	0.2	0.3	1.9
Non-residential Building ²	0.0	3.0	3.2
Consumer Prices ¹	2.0	2.2	2.5
Machinery and Equipment ³	0.2	1.6	0.9
Electricity and Street Lighting ⁴	-0.8	5.7	10.6
Local Government Costs	1.0	2.2	2.7

(Source: WALGA May 2015 Economic Briefing)

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

- **Debt Retirement 2014/15**
As Council is aware the Council retired in excess of \$1,000,000 in debt last financial year. This represented a saving in interest and principal repayments of approximately \$273,886. Given the Council long term financial plan identifies the need to leverage additional debt in future year's staff have identified these savings as a transfer to (Plant) reserve. This has been done to protect Council from over committing to operation requirements at the risk of impacting it ability to leverage required debt moving forward.

- **Waste Services**
Staff have identified that Waste Services as listed in Sanitation - Household Refuse should be a cost neutral service. In previous years the 'profit' made from the waste service has been used as general revenue. Future rehabilitation and development requirements at the rubbish site will potentially require significant funds, hence transferring funds to reserve is being recommended. With this in mind the draft budget incorporates a transfer to the Refuse Site Reserve of \$228,233.

RECOMMENDATION

That Council receives the budget overview as presented.

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

13.2 ROADS TO RECOVERY (R2R) – ADDITIONAL FUNDING FOR 2015/2016

Name of Applicant:	Engineering Services
File Ref:	6.1.2.14
Officer:	Clinton Kleynhans
Officer Interest:	Nil
Policy/ Legislation:	Local Government Act
Voting:	Simple Majority
Date:	1 July 2015

PURPOSE

For Council to consider and endorse allocation of additional Roads to Recovery Funding for the 2015/2016 Construction Program.

BACKGROUND

On the 30th June 2015, additional funding was announced for Roads to Recovery increasing Shire of Northam's allocation by \$349,935 from \$732,040 to \$1,081,975.

STATUTORY REQUIREMENTS

Nil

CONFORMITY WITH THE STRATEGIC COMMUNITY PLAN

OBJECTIVE (E3): Provide and support an effective and efficient transportation network.

STRATEGY (E3.1): Plan for the provision and delivery of transport services and infrastructure in the Shire in close consultation with the State and Federal Governments.

BUDGET IMPLICATIONS

The attached Appendix outlines proposed costing for the additional roads to be included in the 2015/ 2016 Draft Road & Bridge Construction Program.

These costs are based on current market or contracted rates, as well as historic data for internal construction crew's productivity and capacity.

OFFICER'S COMMENT

The list of proposed roads were selected based on the next highest priority which were excluded from the original Draft Program.

In addition to the revised proposed road program, the draft budget also includes the replacement of Clydesdale Road Timber Bridge with concrete culverts. This project was originally estimated to be in the order of \$108,000 ex GST based on initial estimates

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

provided by contractors late in the 2013/2014 financial year. Once funding was confirmed staff sought detailed costings through the procurement process and determined a revised estimated budget of \$200,000 would be required to deliver these works.

The additional projects proposed to be included in the roads program total an estimated sum of \$257,214 with a balance of \$92,000 to be allocated to Clydesdale Road timber bridge replacement

RECOMMENDATION

That Council;

- 1. That Council endorse the inclusion of the following additional roads for inclusion in the 2015 / 2016 Draft Road Program;**

Roads to Recovery

Dunkley Rd	Old York Road to Cul-de-Sac	Asphalt
Milinch St	Mulakine Rd to Cul-de-Sac	Spray Seal
Oysten Road	GEH to Cook Street	Widen/ Spray Seal
Gumtree Rd	Gleeson Hill Rd to O'Driscoll St	Spray Seal

- 2. That Council endorse the allocation of an additional \$92,000 funding to Clydesdale Road Bridge to a revised sum of \$200,000**

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

Roads to Recovery circular 2015/4

Additional Funds announced for Roads to Recovery

As advised, the Australian Government has announced additional funds for Roads to Recovery. New allocation amounts are now listed on the Roads to Recovery website at <http://investment.infrastructure.gov.au/funding/r2r/index.aspx>.

There will be no changes to the requirements of Own Source Expenditure however you must continue to meet your normal obligation.

To find your Reference Amount (the amount you are required to spend of own source funds to meet the funding conditions) please check your last annual report on IMS and at part 3 it will give you your reference amount.

Programme requirements

The programme procedures (previously known as guidelines) have been updated. They are available on both IMS and the Department's public website at

http://investment.infrastructure.gov.au/publications/administration/pdf/R2R_Procedures_2014_15_to_2018_2019_programme.pdf

Now would be a good time to print them and the Funding Conditions, see

http://investment.infrastructure.gov.au/funding/r2r/r2r_funding_conditions.aspx

and familiarise yourself with them. A new version of the IMS manual will be out soon.

The Legislation underpinning the Roads to Recovery Programme is the *National Land Transport Act 2014*. A link to this legislation and the programme signage requirements may be found at <http://investment.infrastructure.gov.au/publications/administration/index.aspx>

Quarterly Reporting

The web site will be open from 1 to 31 July for the entry of quarterly expenditure reports. The next payment will be made in mid-August on the basis of the following formula:

Payment = cumulative expenditure (R2R component) by council on Roads to Recovery projects from the inception of the programme on 1 July 2014 until 30 June 2015
plus projected expenditure (R2R component) to 30 September 2015
less total R2R payments already made to council by the Commonwealth.

Please note that, all reports (annual and quarterly) are now required to be done on an accrual basis.

Please update your work schedule, including the addition of new projects, before you do your expenditure report so that funding for new projects can be provided in the next payment. Information entered on projects must be written in language that the general public can understand, not in engineering jargon.

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

Bridges Renewal Programme (BRP)

The Minister for Infrastructure and Regional Development launched round two of the Bridges Renewal Programme (BRP) at the 2015 National General Assembly of Local Government on 15 June 2015. Proposals will be called for from 1 July 2015, and the closing date is 31 August 2015.

The Australian Government has committed \$300 million through to 2018-19 for the BRP. The objectives of the BRP are to contribute to the productivity of road bridges serving local communities, and facilitate higher productivity vehicle access.

Round two is open to Local Governments only, with up to \$100 million in funding available. The Australian Government will contribute a maximum of 50% of the total project cost. Councils are encouraged to discuss the programme with local communities, relevant industry stakeholders, Regional Development Australia committees and state road agencies early in the process.

Details on the programme parameters, how to apply and funding conditions are contained in the Programme Criteria and Proposal Form. Proposal forms will be available from the open date of 1 July 2015.

If you have any enquiries, please do not hesitate to contact the BRP team on 02 6274 6758 or email bridgesrenewal@infrastructure.gov.au

Administrative

Please direct Roads to Recovery inquiries to:

Tui Davidson 02 6274 7350 or tui.davidson@infrastructure.gov.au

Rachael Walker on 02 6274 7880 or rachael.walker@infrastructure.gov.au .

Allan Chisholm is on leave.

Tui Davidson
Assistant Director
Roads to Recovery
30 June 2015

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

Appendix A – Remaining list of roads not previously selected for inclusion for Draft Budget

2015/2016 DRAFT ROAD PROGRAM											
Road Name	From / To	Type	LABOUR	LABOUR O/H	PLANT	PLANT DERP.	CONTRACTORS	MATERIAL	Cost of Traffic Management	TOTAL (Inc TM)	Total (Exc. TM)
				120%						OPTION A	OPTION B
DUNKLEY STREET	Old York Road to Cul-de-Sac	Asphalt	\$ 516.73	\$ 620.07	\$ 901.20	\$ 590.50	\$ 16,490.00	\$ 22,442.00	\$ 7,500.00	\$ 41,560.50	\$ 34,060.50
MITCHELL AVENUE	Pool to Newcastle St	Asphalt	\$ 756.00	\$ 907.20	\$ 1,089.70	\$ 774.00	\$ 74,650.00	\$ 314,865.00	\$ 22,500.00	\$ 393,041.90	\$ 370,541.90
BANKSIA AVENUE	Kuringal Rd to Kingia Rd	Asphalt	\$ 258.36	\$ 310.04	\$ 151.70	\$ 138.00	\$ 13,000.00	\$ 103,308.00	\$ 10,500.00	\$ 117,166.10	\$ 106,666.10
EDMONDSON STREET	Northy St to Byfeild St	Asphalt	\$ 398.11	\$ 477.73	242.72	220.80	\$ 52,050.00	\$ 44,616.00	\$ 12,000.00	\$ 98,005.36	\$ 86,005.36
WARIIN ROAD	GEH to 150m	Asphalt	\$ 124.41	\$ 149.29	\$ 75.85	69.00	\$ 11,400.00	\$ 46,800.00	\$ 9,000.00	\$ 58,618.55	\$ 49,618.55
ORD STREET	Broome Tce to Forrest St	Spray Seal	\$ 1,512.00	\$ 1,814.40	\$ 1,484.90	\$ 895.00	\$ 5,500.00	\$ 35,491.00	\$ 4,500.00	\$ 46,697.30	\$ 42,197.30
FOX ROAD	GEH- 350m	Spray Seal	\$ 9,476.36	\$ 11,371.63	\$ 10,470.40	\$ 5,964.00	\$ 13,845.50	\$ 23,245.00	\$ 12,000.00	\$ 74,372.89	\$ 62,372.89
MILHINCH STREET	Mulakine Rd to Cul-de-Sac	Spray Seal	\$ 7,521.83	\$ 9,026.19	\$ 9,919.20	\$ 6,021.00	\$ 8,495.20	\$ 21,030.00	\$ 6,000.00	\$ 62,013.42	\$ 56,013.42
LINLEY VALLEY ROAD	GEH to SoN Boundary	Spray Seal	\$ 10,029.10	\$ 12,034.93	\$ 13,225.60	\$ 8,028.00	\$ 9,683.70	\$ 56,700.00	\$ 7,500.00	\$ 109,701.33	\$ 102,201.33
QUALUP PLACE	Kuringal Rd to Cul-de-Sac	Spray Seal	\$ 7,521.83	\$ 9,026.19	\$ 9,919.20	\$ 6,021.00	\$ 9,176.40	\$ 12,460.00	\$ 7,500.00	\$ 54,124.62	\$ 46,624.62
OYSTEN ROAD	GEH to Cook Street	Spray Seal	\$ 18,144.03	\$ 24,312.99	\$ 36,485.76	\$ 20,294.40	\$ 5,000.00	\$ 91,400.00		\$ 195,637.18	\$ 195,637.18
CHIDLOW STREET WEST	Burn St to Clarkson St	Spray Seal	\$ 3,014.46	\$ 3,617.35	3926.4	2,236.50	\$ 6,856.00	\$ 46,680.00	\$ 4,500.00	\$ 66,330.71	\$ 61,830.71
DICK STREET	Lockyer Ave to Chidlow St	Spray Seal	\$ 2,009.64	\$ 2,411.57	2617.6	1,491.00	\$ 4,356.00	\$ 20,065.00	\$ 3,000.00	\$ 32,950.81	\$ 29,950.81
GUMTREE ROAD	Gleeson Hill Rd to O'Driscoll St	Spray Seal	\$ 11,062.56	\$ 13,275.07	\$ 19,838.40	\$ 12,042.00	\$ 11,014.60	\$ 136,752.00	\$ 9,000.00	\$ 203,984.63	\$ 194,984.63
							\$ 40,999.80	\$ 271,624.00			\$ 327,255.86
							Road sub-total	\$ 312,623.80			
							Clydesdale Bridge	92000			\$ 2,764,065.63
							Total brg & Rd	\$ 404,623.80			
							Additional Funding	\$ 349,935.00			
								-\$ 54,688.80			
							Oysten Road upgrade/ contribution	50000			
								-\$ 4,688.80			

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

ROADS TO RECOVERY ALLOCATIONS – JUNE 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
ACT	Territory and Municipal Services Directorate	\$33,600,000	\$17,750,000	\$51,350,000	\$16,019,001	\$18,530,999	\$5,600,000	\$5,600,000
NSW	Albury City Council	\$3,593,124	\$1,889,979	\$5,483,103	\$1,710,824	\$1,975,717	\$598,854	\$598,854
NSW	Armidale Dumaresq Council	\$3,970,278	\$2,088,361	\$6,058,639	\$1,890,401	\$2,183,099	\$661,713	\$661,713
NSW	Ashfield Council	\$841,894	\$442,835	\$1,284,729	\$400,858	\$462,924	\$140,316	\$140,316
NSW	Auburn City Council	\$1,700,350	\$894,382	\$2,594,732	\$809,601	\$934,956	\$283,392	\$283,392
NSW	Ballina Shire Council	\$3,584,174	\$1,885,271	\$5,469,445	\$1,706,563	\$1,970,795	\$597,362	\$597,362
NSW	Balranald Shire Council	\$3,498,250	\$1,840,075	\$5,338,325	\$1,665,650	\$1,923,550	\$583,042	\$583,042
NSW	Bankstown City Council	\$4,298,759	\$2,261,141	\$6,559,900	\$2,046,804	\$2,363,717	\$716,460	\$716,460
NSW	Bathurst Regional Council	\$5,285,924	\$2,780,389	\$8,066,313	\$2,516,831	\$2,906,520	\$880,987	\$880,987
NSW	Bega Valley Shire Council	\$5,188,730	\$2,729,265	\$7,917,995	\$2,470,553	\$2,853,077	\$864,788	\$864,788
NSW	Bellingen Shire Council	\$2,423,296	\$1,274,650	\$3,697,946	\$1,153,824	\$1,332,474	\$403,883	\$403,883
NSW	Berrigan Shire Council	\$3,632,269	\$1,910,568	\$5,542,837	\$1,729,462	\$1,997,240	\$605,378	\$605,378
NSW	Blacktown City Council	\$8,692,456	\$4,572,220	\$13,264,676	\$4,138,811	\$4,779,637	\$1,448,743	\$1,448,743
NSW	Bland Shire Council	\$7,812,649	\$4,109,443	\$11,922,092	\$3,719,901	\$4,295,866	\$1,302,108	\$1,302,108
NSW	Blayney Shire Council	\$2,240,095	\$1,178,287	\$3,418,382	\$1,066,595	\$1,231,739	\$373,349	\$373,349
NSW	Blue Mountains City Council	\$3,776,616	\$1,986,495	\$5,763,111	\$1,798,191	\$2,076,612	\$629,436	\$629,436
NSW	Bogan Shire Council	\$3,744,965	\$1,969,846	\$5,714,811	\$1,783,121	\$2,059,208	\$624,161	\$624,161
NSW	Bombala Shire Council	\$1,903,076	\$1,001,016	\$2,904,092	\$906,128	\$1,046,426	\$317,179	\$317,179
NSW	Boorowa Council	\$1,732,400	\$911,240	\$2,643,640	\$824,862	\$952,578	\$288,733	\$288,733
NSW	Botany Bay City Council	\$819,594	\$431,105	\$1,250,699	\$390,240	\$450,662	\$136,599	\$136,599
NSW	Bourke Shire Council	\$5,045,027	\$2,653,677	\$7,698,704	\$2,402,131	\$2,774,060	\$840,838	\$840,838
NSW	Brewarrina Shire Council	\$3,455,778	\$1,817,735	\$5,273,513	\$1,645,428	\$1,900,196	\$575,963	\$575,963
NSW	Council of the City of Broken Hill	\$1,376,784	\$724,186	\$2,100,970	\$655,539	\$757,039	\$229,464	\$229,464
NSW	Burwood Council	\$706,616	\$371,679	\$1,078,295	\$336,447	\$388,540	\$117,769	\$117,769
NSW	Byron Shire Council	\$3,248,162	\$1,708,529	\$4,956,691	\$1,546,575	\$1,786,035	\$541,360	\$541,360
NSW	Cabonne Shire Council	\$5,617,841	\$2,954,976	\$8,572,817	\$2,674,869	\$3,089,028	\$936,307	\$936,307
NSW	The Council of Camden	\$2,896,915	\$1,523,773	\$4,420,688	\$1,379,332	\$1,592,898	\$482,819	\$482,819
NSW	Campbelltown City Council	\$4,615,105	\$2,427,539	\$7,042,644	\$2,197,428	\$2,537,663	\$769,184	\$769,184
NSW	City of Canada Bay Council	\$1,690,159	\$889,021	\$2,579,180	\$804,749	\$929,351	\$281,693	\$281,693

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
NSW	Canterbury City Council	\$2,877,233	\$1,513,421	\$4,390,654	\$1,369,961	\$1,582,077	\$479,539	\$479,539
NSW	Carrathool Shire Council	\$6,097,092	\$3,207,062	\$9,304,154	\$2,903,059	\$3,352,549	\$1,016,182	\$1,016,182
NSW	Central Darling Shire Council	\$4,214,454	\$2,216,797	\$6,431,251	\$2,006,663	\$2,317,361	\$702,409	\$702,409
NSW	Cessnock City Council	\$4,558,316	\$2,397,668	\$6,955,984	\$2,170,389	\$2,506,437	\$759,719	\$759,719
NSW	Clarence Valley Council	\$8,722,494	\$4,588,019	\$13,310,513	\$4,153,113	\$4,796,153	\$1,453,749	\$1,453,749
NSW	Cobar Shire Council	\$4,570,452	\$2,404,051	\$6,974,503	\$2,176,167	\$2,513,110	\$761,742	\$761,742
NSW	Coffs Harbour City Council	\$5,594,291	\$2,942,589	\$8,536,880	\$2,663,656	\$3,076,079	\$932,382	\$932,382
NSW	Conargo Shire Council	\$3,270,868	\$1,720,472	\$4,991,340	\$1,557,385	\$1,798,521	\$545,145	\$545,145
NSW	Coolamon Shire Council	\$3,450,889	\$1,815,163	\$5,266,052	\$1,643,100	\$1,897,507	\$575,148	\$575,148
NSW	Cooma-Monaro Shire Council	\$3,012,684	\$1,584,668	\$4,597,352	\$1,434,454	\$1,656,556	\$502,114	\$502,114
NSW	Coonamble Shire Council	\$3,915,832	\$2,059,722	\$5,975,554	\$1,864,477	\$2,153,161	\$652,639	\$652,639
NSW	Cootamundra Shire Council	\$1,957,799	\$1,029,800	\$2,987,599	\$932,183	\$1,076,517	\$326,300	\$326,300
NSW	Corowa Shire Council	\$3,879,869	\$2,040,805	\$5,920,674	\$1,847,354	\$2,133,386	\$646,645	\$646,645
NSW	Cowra Shire Council	\$3,856,470	\$2,028,498	\$5,884,968	\$1,836,213	\$2,120,520	\$642,745	\$642,745
NSW	Deniliquin Council	\$739,156	\$388,795	\$1,127,951	\$351,940	\$406,433	\$123,193	\$123,193
NSW	Dubbo City Council	\$4,920,176	\$2,588,006	\$7,508,182	\$2,342,685	\$2,705,409	\$820,029	\$820,029
NSW	Dungog Shire Council	\$2,408,822	\$1,267,037	\$3,675,859	\$1,146,933	\$1,324,515	\$401,470	\$401,470
NSW	Eurobodalla Shire Council	\$4,449,056	\$2,340,198	\$6,789,254	\$2,118,366	\$2,446,360	\$741,509	\$741,509
NSW	Fairfield City Council	\$4,694,143	\$2,469,113	\$7,163,256	\$2,235,061	\$2,581,123	\$782,357	\$782,357
NSW	Forbes Shire Council	\$5,118,749	\$2,692,455	\$7,811,204	\$2,437,233	\$2,814,597	\$853,125	\$853,125
NSW	Gilgandra Council	\$3,697,422	\$1,944,839	\$5,642,261	\$1,760,484	\$2,033,066	\$616,237	\$616,237
NSW	Glen Innes Severn Council	\$3,642,142	\$1,915,761	\$5,557,903	\$1,734,163	\$2,002,669	\$607,024	\$607,024
NSW	Gloucester Shire Council	\$2,425,300	\$1,275,704	\$3,701,004	\$1,154,778	\$1,333,576	\$404,217	\$404,217
NSW	Gosford City Council	\$5,916,887	\$3,112,275	\$9,029,162	\$2,817,257	\$3,253,462	\$986,148	\$986,148
NSW	Goulburn Mulwaree Council	\$4,565,705	\$2,401,554	\$6,967,259	\$2,173,907	\$2,510,500	\$760,951	\$760,951
NSW	Great Lakes Council	\$4,514,033	\$2,374,375	\$6,888,408	\$2,149,304	\$2,482,088	\$752,339	\$752,339
NSW	Greater Hume Shire Council	\$5,400,979	\$2,840,907	\$8,241,886	\$2,571,612	\$2,969,784	\$900,163	\$900,163
NSW	Greater Taree City Council	\$7,114,448	\$3,742,190	\$10,856,638	\$3,387,461	\$3,911,953	\$1,185,741	\$1,185,741
NSW	Griffith City Council	\$4,298,176	\$2,260,835	\$6,559,011	\$2,046,526	\$2,363,397	\$716,363	\$716,363
NSW	Gundagai Shire Council	\$2,194,804	\$1,154,464	\$3,349,268	\$1,045,030	\$1,206,836	\$365,801	\$365,801
NSW	Gunnedah Shire Council	\$4,242,876	\$2,231,747	\$6,474,623	\$2,020,196	\$2,332,989	\$707,146	\$707,146

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
NSW	Guyra Shire Council	\$2,518,228	\$1,324,584	\$3,842,812	\$1,199,024	\$1,384,674	\$419,705	\$419,705
NSW	Gwydir Shire Council	\$5,322,379	\$2,799,564	\$8,121,943	\$2,534,188	\$2,926,565	\$887,063	\$887,063
NSW	Harden Shire Council	\$2,269,302	\$1,193,650	\$3,462,952	\$1,080,502	\$1,247,799	\$378,217	\$378,217
NSW	Hawkesbury City Council	\$4,659,521	\$2,450,901	\$7,110,422	\$2,218,576	\$2,562,086	\$776,587	\$776,587
NSW	Hay Shire Council	\$2,136,660	\$1,123,880	\$3,260,540	\$1,017,346	\$1,174,864	\$356,110	\$356,110
NSW	The Hills Shire Council	\$5,464,700	\$2,874,425	\$8,339,125	\$2,601,953	\$3,004,822	\$910,783	\$910,783
NSW	Holroyd City Council	\$2,549,048	\$1,340,796	\$3,889,844	\$1,213,700	\$1,401,620	\$424,841	\$424,841
NSW	Hornsby Shire Council	\$4,269,626	\$2,245,818	\$6,515,444	\$2,032,933	\$2,347,698	\$711,604	\$711,604
NSW	Hunter's Hill Council	\$406,159	\$213,639	\$619,798	\$193,387	\$223,331	\$67,693	\$67,693
NSW	Hurstville City Council	\$1,748,932	\$919,935	\$2,668,867	\$832,733	\$961,668	\$291,489	\$291,489
NSW	Inverell Shire Council	\$5,460,383	\$2,872,154	\$8,332,537	\$2,599,898	\$3,002,448	\$910,064	\$910,064
NSW	The Council of the Shire of Jerilderie	\$2,692,476	\$1,416,238	\$4,108,714	\$1,281,991	\$1,480,485	\$448,746	\$448,746
NSW	Junee Shire Council	\$2,458,681	\$1,293,263	\$3,751,944	\$1,170,672	\$1,351,931	\$409,780	\$409,780
NSW	Kempsey Shire Council	\$4,906,187	\$2,580,648	\$7,486,835	\$2,336,024	\$2,697,718	\$817,698	\$817,698
NSW	Kiama Municipal Council	\$1,273,984	\$670,113	\$1,944,097	\$606,592	\$700,513	\$212,331	\$212,331
NSW	Kogarah City Council	\$1,250,377	\$657,697	\$1,908,074	\$595,352	\$687,533	\$208,396	\$208,396
NSW	Ku-Ring-Gai Council	\$3,067,822	\$1,613,670	\$4,681,492	\$1,460,707	\$1,686,874	\$511,304	\$511,304
NSW	Kyogle Council	\$4,404,952	\$2,316,999	\$6,721,951	\$2,097,366	\$2,422,109	\$734,159	\$734,159
NSW	Lachlan Council	\$8,957,295	\$4,711,524	\$13,668,819	\$4,264,911	\$4,925,261	\$1,492,883	\$1,492,883
NSW	Lake Macquarie City Council	\$7,511,130	\$3,950,844	\$11,461,974	\$3,576,336	\$4,130,073	\$1,251,855	\$1,251,855
NSW	Lane Cove Municipal Council	\$730,501	\$384,243	\$1,114,744	\$347,819	\$401,674	\$121,750	\$121,750
NSW	Leeton Shire Council	\$2,814,235	\$1,480,284	\$4,294,519	\$1,339,965	\$1,547,436	\$469,039	\$469,039
NSW	Leichhardt Municipal Council	\$1,181,747	\$621,597	\$1,803,344	\$562,675	\$649,796	\$196,958	\$196,958
NSW	Lismore City Council	\$5,295,617	\$2,785,487	\$8,081,104	\$2,521,446	\$2,911,850	\$882,603	\$882,603
NSW	City of Lithgow Council	\$3,352,824	\$1,763,581	\$5,116,405	\$1,596,408	\$1,843,585	\$558,804	\$558,804
NSW	Liverpool City Council	\$5,730,240	\$3,014,098	\$8,744,338	\$2,728,387	\$3,150,831	\$955,040	\$955,040
NSW	Liverpool Plains Shire Council	\$3,640,886	\$1,915,101	\$5,555,987	\$1,733,566	\$2,001,978	\$606,814	\$606,814
NSW	Lockhart Shire Council	\$4,239,110	\$2,229,766	\$6,468,876	\$2,018,403	\$2,330,918	\$706,518	\$706,518
NSW	NSW - Lord Howe Island	\$216,000	\$113,023	\$329,023	\$102,685	\$118,338	\$36,000	\$36,000
NSW	Maitland City Council	\$3,556,948	\$1,870,950	\$5,427,898	\$1,693,599	\$1,955,825	\$592,825	\$592,825
NSW	Manly Council	\$888,167	\$467,175	\$1,355,342	\$422,891	\$488,368	\$148,028	\$148,028

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
NSW	Council of the Municipality of Marrickville	\$1,645,764	\$865,670	\$2,511,434	\$783,611	\$904,941	\$274,294	\$274,294
NSW	Mid-Western Regional Council	\$6,336,808	\$3,333,152	\$9,669,960	\$3,017,196	\$3,484,360	\$1,056,135	\$1,056,135
NSW	Moree Plains Shire Council	\$7,675,873	\$4,037,499	\$11,713,372	\$3,654,777	\$4,220,658	\$1,279,312	\$1,279,312
NSW	Mosman Municipal Council	\$659,754	\$347,030	\$1,006,784	\$314,134	\$362,773	\$109,959	\$109,959
NSW	Murray Shire Council	\$4,009,409	\$2,108,943	\$6,118,352	\$1,909,033	\$2,204,615	\$668,235	\$668,235
NSW	Murrumbidgee Shire Council	\$1,624,560	\$854,516	\$2,479,076	\$773,515	\$893,281	\$270,760	\$270,760
NSW	Muswellbrook Shire Council	\$2,480,634	\$1,304,810	\$3,785,444	\$1,181,125	\$1,364,002	\$413,439	\$413,439
NSW	Nambucca Shire Council	\$3,223,484	\$1,695,548	\$4,919,032	\$1,534,824	\$1,772,466	\$537,247	\$537,247
NSW	Narrabri Shire Council	\$6,329,645	\$3,329,385	\$9,659,030	\$3,013,787	\$3,480,421	\$1,054,941	\$1,054,941
NSW	Narrandera Shire Council	\$4,078,907	\$2,145,499	\$6,224,406	\$1,942,124	\$2,242,829	\$679,818	\$679,818
NSW	Narromine Shire Council	\$3,752,435	\$1,973,775	\$5,726,210	\$1,786,678	\$2,063,315	\$625,406	\$625,406
NSW	Newcastle City Council	\$4,943,886	\$2,600,477	\$7,544,363	\$2,353,973	\$2,718,447	\$823,981	\$823,981
NSW	North Sydney Council	\$1,307,249	\$687,611	\$1,994,860	\$622,432	\$718,804	\$217,875	\$217,875
NSW	Oberon Council	\$2,485,384	\$1,307,308	\$3,792,692	\$1,183,386	\$1,366,614	\$414,231	\$414,231
NSW	Orange City Council	\$3,007,538	\$1,581,961	\$4,589,499	\$1,432,004	\$1,653,726	\$501,256	\$501,256
NSW	Palerang Council	\$3,725,482	\$1,959,598	\$5,685,080	\$1,773,844	\$2,048,495	\$620,914	\$620,914
NSW	Parkes Shire Council	\$5,317,129	\$2,796,803	\$8,113,932	\$2,531,688	\$2,923,679	\$886,188	\$886,188
NSW	Parramatta City Council	\$4,324,824	\$2,274,852	\$6,599,676	\$2,059,214	\$2,378,050	\$720,804	\$720,804
NSW	Penrith City Council	\$6,316,594	\$3,322,520	\$9,639,114	\$3,007,572	\$3,473,245	\$1,052,766	\$1,052,766
NSW	Pittwater Council	\$1,722,732	\$906,155	\$2,628,887	\$820,259	\$947,262	\$287,122	\$287,122
NSW	Port Macquarie Hastings Council	\$7,486,241	\$3,937,752	\$11,423,993	\$3,564,486	\$4,116,387	\$1,247,707	\$1,247,707
NSW	Port Stephens Council	\$3,322,368	\$1,747,561	\$5,069,929	\$1,581,907	\$1,826,838	\$553,728	\$553,728
NSW	Queanbeyan City Council	\$2,487,814	\$1,308,587	\$3,796,401	\$1,184,543	\$1,367,951	\$414,636	\$414,636
NSW	Randwick City Council	\$2,628,840	\$1,382,766	\$4,011,606	\$1,251,691	\$1,445,495	\$438,140	\$438,140
NSW	Richmond Valley Council	\$4,207,632	\$2,213,209	\$6,420,841	\$2,003,415	\$2,313,610	\$701,272	\$701,272
NSW	Roads & Maritime Services (NSW)	\$4,080,000	\$2,134,884	\$6,214,884	\$1,939,606	\$2,235,278	\$680,000	\$680,000
NSW	Rockdale City Council	\$2,224,483	\$1,170,075	\$3,394,558	\$1,059,161	\$1,223,155	\$370,747	\$370,747
NSW	Council of the City of Ryde	\$2,482,262	\$1,305,666	\$3,787,928	\$1,181,900	\$1,364,897	\$413,710	\$413,710
NSW	Council of the City of Shellharbour	\$2,353,200	\$1,237,780	\$3,590,980	\$1,120,449	\$1,293,931	\$392,200	\$392,200
NSW	Shoalhaven City Council	\$8,860,912	\$4,660,827	\$13,521,739	\$4,219,019	\$4,872,264	\$1,476,819	\$1,476,819
NSW	Singleton Council	\$3,316,716	\$1,744,588	\$5,061,304	\$1,579,215	\$1,823,731	\$552,786	\$552,786

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
NSW	Snowy River Shire Council	\$2,451,222	\$1,289,340	\$3,740,562	\$1,167,121	\$1,347,830	\$408,537	\$408,537
NSW	Strathfield Municipal Council	\$765,397	\$402,598	\$1,167,995	\$364,435	\$420,861	\$127,566	\$127,566
NSW	Sutherland Shire Council	\$5,568,724	\$2,929,141	\$8,497,865	\$2,651,482	\$3,062,021	\$928,121	\$928,121
NSW	The Council of the City of Sydney	\$3,390,913	\$1,783,616	\$5,174,529	\$1,614,543	\$1,864,529	\$565,152	\$565,152
NSW	Tamworth Regional Council	\$11,050,294	\$5,812,439	\$16,862,733	\$5,261,468	\$6,076,118	\$1,841,716	\$1,841,716
NSW	Temora Shire Council	\$3,259,435	\$1,714,459	\$4,973,894	\$1,551,942	\$1,792,234	\$543,239	\$543,239
NSW	Tenterfield Shire Council	\$4,441,240	\$2,336,086	\$6,777,326	\$2,114,644	\$2,442,062	\$740,207	\$740,207
NSW	Tumbarumba Shire Council	\$1,543,138	\$811,688	\$2,354,826	\$734,747	\$848,510	\$257,190	\$257,190
NSW	Tumut Shire Council	\$2,209,658	\$1,162,277	\$3,371,935	\$1,052,103	\$1,215,003	\$368,276	\$368,276
NSW	Tweed Shire Council	\$7,507,211	\$3,948,783	\$11,455,994	\$3,574,471	\$4,127,918	\$1,251,202	\$1,251,202
NSW	Upper Hunter Shire Council	\$5,188,375	\$2,729,078	\$7,917,453	\$2,470,384	\$2,852,881	\$864,729	\$864,729
NSW	Upper Lachlan Shire Council	\$5,038,997	\$2,650,505	\$7,689,502	\$2,399,260	\$2,770,744	\$839,833	\$839,833
NSW	Uralla Shire Council	\$2,578,696	\$1,356,391	\$3,935,087	\$1,227,816	\$1,417,923	\$429,783	\$429,783
NSW	Urana Shire Council	\$2,080,606	\$1,094,396	\$3,175,002	\$990,656	\$1,144,043	\$346,768	\$346,768
NSW	Wagga Wagga City Council	\$8,619,055	\$4,533,611	\$13,152,666	\$4,103,862	\$4,739,276	\$1,436,509	\$1,436,509
NSW	Council of the Shire of Wakool	\$3,871,183	\$2,036,237	\$5,907,420	\$1,843,218	\$2,128,610	\$645,197	\$645,197
NSW	Walcha Council	\$2,443,319	\$1,285,183	\$3,728,502	\$1,163,358	\$1,343,485	\$407,220	\$407,220
NSW	Walgett Shire Council	\$5,221,440	\$2,746,471	\$7,967,911	\$2,486,128	\$2,871,063	\$870,240	\$870,240
NSW	Warren Shire Council	\$2,759,324	\$1,451,401	\$4,210,725	\$1,313,820	\$1,517,243	\$459,887	\$459,887
NSW	Warrindah Council	\$3,527,348	\$1,855,380	\$5,382,728	\$1,679,506	\$1,939,548	\$587,891	\$587,891
NSW	Warrumbungle Shire Council	\$6,520,814	\$3,429,939	\$9,950,753	\$3,104,809	\$3,585,537	\$1,086,802	\$1,086,802
NSW	Waverley Council	\$1,206,283	\$634,504	\$1,840,787	\$574,357	\$663,288	\$201,047	\$201,047
NSW	Weddin Shire Council	\$2,686,778	\$1,413,242	\$4,100,020	\$1,279,278	\$1,477,353	\$447,796	\$447,796
NSW	Wellington Council	\$3,643,943	\$1,916,709	\$5,560,652	\$1,735,021	\$2,003,660	\$607,324	\$607,324
NSW	Wentworth Shire Council	\$5,361,718	\$2,820,256	\$8,181,974	\$2,552,919	\$2,948,196	\$893,620	\$893,620
NSW	Willoughby City Council	\$1,619,369	\$851,786	\$2,471,155	\$771,044	\$890,427	\$269,895	\$269,895
NSW	Wingecarribee Shire Council	\$4,888,537	\$2,571,364	\$7,459,901	\$2,327,619	\$2,688,013	\$814,756	\$814,756
NSW	Wollondilly Shire Council	\$3,615,572	\$1,901,786	\$5,517,358	\$1,721,513	\$1,988,059	\$602,595	\$602,595
NSW	Wollongong City Council	\$6,625,897	\$3,485,213	\$10,111,110	\$3,154,843	\$3,643,318	\$1,104,316	\$1,104,316
NSW	Council of the Municipality of Woollahra	\$1,201,864	\$632,179	\$1,834,043	\$572,253	\$660,858	\$200,311	\$200,311
NSW	Wyong Shire Council	\$6,125,050	\$3,221,767	\$9,346,817	\$2,916,370	\$3,367,922	\$1,020,842	\$1,020,842

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
NSW	Yass Valley Council	\$3,562,219	\$1,873,722	\$5,435,941	\$1,696,108	\$1,958,723	\$593,703	\$593,703
NSW	Shire of Young	\$3,416,802	\$1,797,233	\$5,214,035	\$1,626,870	\$1,878,764	\$569,467	\$569,467
NT	Alice Springs Town Council	\$1,953,655	\$1,032,065	\$2,985,720	\$931,416	\$1,077,476	\$325,609	\$325,609
NT	Barkly Regional Council	\$555,184	\$293,289	\$848,473	\$264,687	\$306,194	\$92,531	\$92,531
NT	Belyuen Community Government Council	\$67,868	\$35,853	\$103,721	\$32,357	\$37,430	\$11,311	\$11,311
NT	Central Desert Regional Council	\$1,759,854	\$929,685	\$2,689,539	\$839,021	\$970,591	\$293,309	\$293,309
NT	Coomalie Community Government Council	\$830,676	\$438,824	\$1,269,500	\$396,030	\$458,132	\$138,446	\$138,446
NT	City of Darwin	\$3,744,691	\$1,978,222	\$5,722,913	\$1,785,303	\$2,065,264	\$624,115	\$624,115
NT	East Arnhem Regional Council	\$2,394,636	\$1,265,024	\$3,659,660	\$1,141,657	\$1,320,685	\$399,106	\$399,106
NT	Katherine Town Council	\$1,290,485	\$681,729	\$1,972,214	\$615,247	\$711,725	\$215,081	\$215,081
NT	Litchfield Council	\$5,188,300	\$2,740,843	\$7,929,143	\$2,473,553	\$2,861,440	\$864,717	\$864,717
NT	MacDonnell Regional Council	\$2,028,322	\$1,071,509	\$3,099,831	\$967,014	\$1,118,656	\$338,054	\$338,054
NT	Department of Transport	\$27,600,000	\$14,441,860	\$42,041,860	\$13,120,864	\$15,120,996	\$4,600,000	\$4,600,000
NT	City of Palmerston	\$1,615,140	\$853,236	\$2,468,376	\$770,028	\$890,778	\$269,190	\$269,190
NT	Roper Gulf Regional Council	\$1,640,009	\$866,374	\$2,506,383	\$781,884	\$904,495	\$273,335	\$273,335
NT	Tiwi Islands Regional Council	\$1,989,120	\$1,050,800	\$3,039,920	\$948,325	\$1,097,035	\$331,520	\$331,520
NT	Local Government Association of the Northern Territory Inc	\$2,896,414	\$1,530,099	\$4,426,513	\$1,380,882	\$1,597,424	\$482,736	\$482,736
NT	Victoria Daly Regional Council	\$1,745,378	\$922,038	\$2,667,416	\$832,120	\$962,607	\$290,896	\$290,896
NT	Wagait Shire Council	\$113,605	\$60,015	\$173,620	\$54,162	\$62,655	\$18,934	\$18,934
NT	West Arnhem Regional Council	\$2,415,532	\$1,276,062	\$3,691,594	\$1,151,619	\$1,332,209	\$402,589	\$402,589
NT	West Daly Regional Council	\$1,371,131	\$724,333	\$2,095,464	\$653,695	\$756,204	\$228,522	\$228,522
QLD	Aurukun Shire Council	\$196,018	\$103,125	\$299,143	\$93,337	\$107,797	\$32,670	\$32,670
QLD	Balonne Shire Council	\$4,230,493	\$2,225,663	\$6,456,156	\$2,014,416	\$2,326,493	\$705,082	\$705,082
QLD	Banana Shire Council	\$7,431,701	\$3,909,819	\$11,341,520	\$3,538,722	\$4,086,948	\$1,238,617	\$1,238,617
QLD	Barcaldine Regional Council	\$5,676,788	\$2,986,559	\$8,663,347	\$2,703,093	\$3,121,860	\$946,131	\$946,131
QLD	Barcoo Shire Council	\$2,931,932	\$1,542,490	\$4,474,422	\$1,396,086	\$1,612,370	\$488,655	\$488,655
QLD	Blackall-Tambo Regional Council	\$3,301,780	\$1,737,067	\$5,038,847	\$1,572,195	\$1,815,762	\$550,297	\$550,297
QLD	Boulia Shire Council	\$2,345,872	\$1,234,164	\$3,580,036	\$1,117,024	\$1,290,076	\$390,979	\$390,979
QLD	Brisbane City Council	\$48,511,820	\$25,522,078	\$74,033,898	\$23,099,673	\$26,678,315	\$8,085,303	\$8,085,303
QLD	Bulloo Shire Council	\$3,478,433	\$1,830,004	\$5,308,437	\$1,656,311	\$1,912,910	\$579,739	\$579,739

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
QLD	Bundaberg Regional Council	\$8,457,308	\$4,449,391	\$12,906,699	\$4,027,082	\$4,650,963	\$1,409,551	\$1,409,551
QLD	Burdekin Shire Council	\$2,613,131	\$1,374,768	\$3,987,899	\$1,244,284	\$1,437,050	\$435,522	\$435,522
QLD	Burke Shire Council	\$1,268,432	\$667,322	\$1,935,754	\$603,984	\$697,554	\$211,405	\$211,405
QLD	Cairns Regional Council	\$7,658,592	\$4,029,187	\$11,687,779	\$3,646,760	\$4,211,723	\$1,276,432	\$1,276,432
QLD	Carpentaria Shire Council	\$3,126,838	\$1,645,030	\$4,771,868	\$1,488,893	\$1,719,556	\$521,140	\$521,140
QLD	Cassowary Coast Regional Council	\$3,016,750	\$1,587,112	\$4,603,862	\$1,436,473	\$1,659,014	\$502,792	\$502,792
QLD	Central Highlands Regional Council	\$9,282,505	\$4,883,528	\$14,166,033	\$4,420,012	\$5,104,768	\$1,547,084	\$1,547,084
QLD	Charters Towers Regional Council	\$7,481,248	\$3,935,886	\$11,417,134	\$3,562,314	\$4,114,196	\$1,246,875	\$1,246,875
QLD	Cherbourg Aboriginal Shire Council	\$166,530	\$87,613	\$254,143	\$79,296	\$91,582	\$27,755	\$27,755
QLD	Cloncurry Shire Council	\$2,869,450	\$1,509,618	\$4,379,068	\$1,366,334	\$1,578,009	\$478,242	\$478,242
QLD	Cook Shire Council	\$4,839,286	\$2,545,949	\$7,385,235	\$2,304,302	\$2,661,290	\$806,548	\$806,548
QLD	Croydon Shire Council	\$1,917,606	\$1,008,853	\$2,926,459	\$913,099	\$1,054,557	\$319,601	\$319,601
QLD	Diamantina Shire Council	\$2,021,728	\$1,063,631	\$3,085,359	\$962,677	\$1,111,818	\$336,955	\$336,955
QLD	Doomadgee Aboriginal Community Council	\$245,159	\$128,978	\$374,137	\$116,737	\$134,821	\$40,860	\$40,860
QLD	Douglas Shire Council	\$1,045,262	\$549,913	\$1,595,175	\$497,719	\$574,825	\$174,210	\$174,210
QLD	Etheridge Shire Council	\$3,105,040	\$1,633,562	\$4,738,602	\$1,478,514	\$1,707,568	\$517,507	\$517,507
QLD	Flinders Shire Council	\$3,553,153	\$1,869,314	\$5,422,467	\$1,691,890	\$1,954,000	\$592,192	\$592,192
QLD	Fraser Coast Regional Council	\$9,960,925	\$5,240,445	\$15,201,370	\$4,743,052	\$5,477,855	\$1,660,154	\$1,660,154
QLD	Gladstone Regional Council	\$6,713,111	\$3,531,769	\$10,244,880	\$3,196,555	\$3,691,770	\$1,118,852	\$1,118,852
QLD	Gold Coast City Council	\$25,357,930	\$13,340,812	\$38,698,742	\$12,074,580	\$13,945,197	\$4,226,322	\$4,226,322
QLD	Goondiwindi Regional Council	\$4,713,496	\$2,479,771	\$7,193,267	\$2,244,405	\$2,592,114	\$785,583	\$785,583
QLD	Gympie Regional Council	\$5,642,884	\$2,968,722	\$8,611,606	\$2,686,948	\$3,103,216	\$940,481	\$940,481
QLD	Hinchinbrook Shire Council	\$1,613,483	\$848,854	\$2,462,337	\$768,286	\$887,310	\$268,914	\$268,914
QLD	Hope Vale Aboriginal Shire Council	\$238,366	\$125,404	\$363,770	\$113,501	\$131,086	\$39,728	\$39,728
QLD	Ipswich City Council	\$9,115,794	\$4,795,821	\$13,911,615	\$4,340,630	\$5,013,088	\$1,519,299	\$1,519,299
QLD	Isaac Regional Council	\$6,521,554	\$3,430,991	\$9,952,545	\$3,105,341	\$3,586,427	\$1,086,926	\$1,086,926
QLD	Kowanyama Aboriginal Shire Council	\$655,685	\$344,956	\$1,000,641	\$312,215	\$360,584	\$109,281	\$109,281
QLD	Livingstone Shire Council	\$3,693,882	\$1,943,352	\$5,637,234	\$1,758,900	\$2,031,393	\$615,647	\$615,647
QLD	Lockhart River Aboriginal Shire Council	\$601,597	\$316,500	\$918,097	\$286,460	\$330,838	\$100,266	\$100,266
QLD	Lockyer Valley Regional Council	\$3,786,676	\$1,992,171	\$5,778,847	\$1,803,085	\$2,082,424	\$631,113	\$631,113
QLD	Logan City Council	\$14,222,608	\$7,482,516	\$21,705,124	\$6,772,320	\$7,821,500	\$2,370,435	\$2,370,435

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
QLD	Longreach Regional Council	\$5,458,062	\$2,871,487	\$8,329,549	\$2,598,943	\$3,001,575	\$909,677	\$909,677
QLD	Mackay Regional Council	\$8,488,279	\$4,465,685	\$12,953,964	\$4,041,828	\$4,667,996	\$1,414,713	\$1,414,713
QLD	Mapoon Aboriginal Council	\$71,158	\$37,437	\$108,595	\$33,883	\$39,133	\$11,860	\$11,860
QLD	Maranoa Regional Council	\$10,755,593	\$5,658,520	\$16,414,113	\$5,121,447	\$5,914,870	\$1,792,599	\$1,792,599
QLD	Mareeba Shire Council	\$4,764,715	\$2,506,718	\$7,271,433	\$2,268,794	\$2,620,281	\$794,119	\$794,119
QLD	Mckinlay Shire Council	\$3,503,275	\$1,843,074	\$5,346,349	\$1,668,140	\$1,926,571	\$583,879	\$583,879
QLD	Moreton Bay Regional Council	\$20,122,733	\$10,586,574	\$30,709,307	\$9,581,759	\$11,066,182	\$3,353,789	\$3,353,789
QLD	Mornington Shire Council	\$458,482	\$241,207	\$699,689	\$218,313	\$252,135	\$76,414	\$76,414
QLD	Mount Isa City Council	\$4,339,597	\$2,283,063	\$6,622,660	\$2,066,368	\$2,386,493	\$723,266	\$723,266
QLD	Murweh Shire Council	\$4,995,716	\$2,628,247	\$7,623,963	\$2,378,790	\$2,747,315	\$832,619	\$832,619
QLD	Napranum Aboriginal Shire Council	\$331,735	\$174,526	\$506,261	\$157,961	\$182,432	\$55,289	\$55,289
QLD	Noosa Shire Council	\$3,321,662	\$1,747,527	\$5,069,189	\$1,581,662	\$1,826,696	\$553,610	\$553,610
QLD	North Burnett Regional Council	\$7,594,322	\$3,995,374	\$11,589,696	\$3,616,157	\$4,176,378	\$1,265,720	\$1,265,720
QLD	Northern Peninsula Area Regional Council	\$722,652	\$380,187	\$1,102,839	\$344,102	\$397,411	\$120,442	\$120,442
QLD	Palm Island Aboriginal Council	\$154,969	\$81,530	\$236,499	\$73,791	\$85,223	\$25,828	\$25,828
QLD	Paroo Shire Council	\$4,065,661	\$2,138,945	\$6,204,606	\$1,935,929	\$2,235,846	\$677,610	\$677,610
QLD	Pormpuraaw Aboriginal Shire Council	\$1,016,923	\$535,004	\$1,551,927	\$484,224	\$559,241	\$169,487	\$169,487
QLD	Quilpie Shire Council	\$3,610,198	\$1,899,325	\$5,509,523	\$1,719,052	\$1,985,372	\$601,700	\$601,700
QLD	Redland City Council	\$6,877,573	\$3,618,293	\$10,495,866	\$3,274,865	\$3,782,214	\$1,146,262	\$1,146,262
QLD	Richmond Shire Council	\$2,226,344	\$1,171,280	\$3,397,624	\$1,060,109	\$1,224,343	\$371,057	\$371,057
QLD	Rockhampton Regional Council	\$6,309,172	\$3,319,256	\$9,628,428	\$3,004,212	\$3,469,630	\$1,051,529	\$1,051,529
QLD	Scenic Rim Regional Council	\$4,453,537	\$2,343,007	\$6,796,544	\$2,120,622	\$2,449,153	\$742,256	\$742,256
QLD	Somerset Regional Council	\$4,122,100	\$2,168,637	\$6,290,737	\$1,962,803	\$2,266,884	\$687,017	\$687,017
QLD	South Burnett Regional Council	\$6,855,970	\$3,606,927	\$10,462,897	\$3,264,578	\$3,770,334	\$1,142,662	\$1,142,662
QLD	Southern Downs Regional Council	\$6,562,956	\$3,452,772	\$10,015,728	\$3,125,055	\$3,609,195	\$1,093,826	\$1,093,826
QLD	Sunshine Coast Regional Council	\$14,681,973	\$7,724,189	\$22,406,162	\$6,991,054	\$8,074,122	\$2,446,996	\$2,446,996
QLD	Tablelands Regional Council	\$4,097,129	\$2,155,500	\$6,252,629	\$1,950,913	\$2,253,152	\$682,855	\$682,855
QLD	Toowoomba Regional Council	\$19,546,464	\$10,283,399	\$29,829,863	\$9,307,359	\$10,749,272	\$3,257,744	\$3,257,744
QLD	Torres Shire Council	\$319,163	\$167,911	\$487,074	\$151,975	\$175,518	\$53,194	\$53,194
QLD	Torres Strait Island Regional Council	\$801,481	\$421,659	\$1,223,140	\$381,637	\$440,762	\$133,580	\$133,580
QLD	Townsville City Council	\$9,402,089	\$4,946,441	\$14,348,530	\$4,476,954	\$5,170,532	\$1,567,015	\$1,567,015

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
QLD	Western Downs Regional Council	\$14,315,287	\$7,531,275	\$21,846,562	\$6,816,450	\$7,872,468	\$2,385,881	\$2,385,881
QLD	Whitsunday Regional Council	\$4,409,189	\$2,319,675	\$6,728,864	\$2,099,506	\$2,424,764	\$734,865	\$734,865
QLD	Winton Shire Council	\$4,431,667	\$2,331,501	\$6,763,168	\$2,110,208	\$2,437,126	\$738,611	\$738,611
QLD	Woorabinda Aboriginal Council	\$173,989	\$91,536	\$265,525	\$82,847	\$95,683	\$28,998	\$28,998
QLD	Wujal Wujal Aboriginal Council	\$48,274	\$25,398	\$73,672	\$22,986	\$26,549	\$8,046	\$8,046
QLD	Yarrabah Aboriginal Shire Council	\$179,065	\$94,206	\$273,271	\$85,264	\$98,474	\$29,844	\$29,844
SA	City of Adelaide	\$1,050,096	\$553,091	\$1,603,187	\$500,192	\$577,947	\$175,016	\$175,016
SA	Adelaide Hills Council	\$3,071,879	\$1,617,975	\$4,689,854	\$1,463,229	\$1,690,686	\$511,980	\$511,980
SA	Alexandrina Council	\$2,461,928	\$1,296,711	\$3,758,639	\$1,172,691	\$1,354,984	\$410,321	\$410,321
SA	Anangu Pitjantjatjara Inc	\$640,457	\$337,332	\$977,789	\$305,069	\$352,492	\$106,743	\$106,743
SA	The Barossa Council	\$1,971,803	\$1,038,559	\$3,010,362	\$939,229	\$1,085,232	\$328,634	\$328,634
SA	District Council of Barunga West	\$827,758	\$435,984	\$1,263,742	\$394,286	\$455,577	\$137,960	\$137,960
SA	Berri Barmera Council	\$922,310	\$485,786	\$1,408,096	\$439,324	\$507,617	\$153,718	\$153,718
SA	City of Burnside	\$2,055,817	\$1,082,810	\$3,138,627	\$979,247	\$1,131,471	\$342,636	\$342,636
SA	Corporation of the City of Campbelltown	\$2,298,520	\$1,210,642	\$3,509,162	\$1,094,854	\$1,265,048	\$383,087	\$383,087
SA	District Council of Ceduna	\$1,901,024	\$1,001,280	\$2,902,304	\$905,516	\$1,046,276	\$316,837	\$316,837
SA	City of Charles Sturt	\$5,087,778	\$2,679,760	\$7,767,538	\$2,423,462	\$2,800,187	\$847,963	\$847,963
SA	Clare & Gilbert Valleys Council	\$1,664,026	\$876,451	\$2,540,477	\$792,625	\$915,839	\$277,338	\$277,338
SA	District Council of Cleve	\$1,602,545	\$844,069	\$2,446,614	\$763,341	\$882,001	\$267,091	\$267,091
SA	District Council of Coober Pedy	\$197,200	\$103,866	\$301,066	\$93,932	\$108,534	\$32,867	\$32,867
SA	Coorong District Council	\$2,846,561	\$1,499,299	\$4,345,860	\$1,355,903	\$1,566,677	\$474,427	\$474,427
SA	District Council of the Copper Coast	\$1,358,436	\$715,495	\$2,073,931	\$647,064	\$747,649	\$226,406	\$226,406
SA	District Council of Elliston	\$1,758,478	\$926,200	\$2,684,678	\$837,616	\$967,823	\$293,080	\$293,080
SA	The Flinders Ranges Council	\$1,285,159	\$676,900	\$1,962,059	\$612,160	\$707,319	\$214,193	\$214,193
SA	District Council of Franklin Harbour	\$1,025,112	\$539,932	\$1,565,044	\$488,292	\$564,196	\$170,852	\$170,852
SA	Town of Gawler	\$1,298,713	\$684,039	\$1,982,752	\$618,616	\$714,779	\$216,452	\$216,452
SA	Gerard Reserve Council Inc	\$85,332	\$44,945	\$130,277	\$40,646	\$46,965	\$14,222	\$14,222
SA	Regional Council of Goyder	\$2,902,849	\$1,528,946	\$4,431,795	\$1,382,714	\$1,597,656	\$483,808	\$483,808
SA	District Council of Grant	\$1,431,096	\$753,766	\$2,184,862	\$681,674	\$787,640	\$238,516	\$238,516
SA	City of Holdfast Bay	\$1,609,673	\$847,823	\$2,457,496	\$766,736	\$885,924	\$268,279	\$268,279
SA	Kangaroo Island Council	\$1,703,340	\$897,158	\$2,600,498	\$811,352	\$937,476	\$283,890	\$283,890

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
SA	District Council of Karoonda East Murray	\$1,455,167	\$766,444	\$2,221,611	\$693,140	\$800,888	\$242,528	\$242,528
SA	District Council of Kimba	\$1,299,234	\$684,313	\$1,983,547	\$618,864	\$715,066	\$216,539	\$216,539
SA	Kingston District Council	\$1,079,324	\$568,486	\$1,647,810	\$514,115	\$594,033	\$179,887	\$179,887
SA	Light Regional Council	\$1,771,738	\$933,183	\$2,704,921	\$843,932	\$975,120	\$295,290	\$295,290
SA	District Council of Lower Eyre Peninsula	\$1,764,710	\$929,483	\$2,694,193	\$840,585	\$971,253	\$294,118	\$294,118
SA	District Council of Loxton Waikerie	\$3,139,333	\$1,653,503	\$4,792,836	\$1,495,358	\$1,727,811	\$523,222	\$523,222
SA	District Council of Mallala	\$1,080,532	\$569,122	\$1,649,654	\$514,690	\$594,698	\$180,089	\$180,089
SA	Maralinga Tjarutja	\$229,140	\$120,689	\$349,829	\$109,146	\$126,113	\$38,190	\$38,190
SA	Corporation of the City of Marion	\$4,090,352	\$2,154,410	\$6,244,762	\$1,948,358	\$2,251,228	\$681,725	\$681,725
SA	Mid Murray Council	\$2,775,391	\$1,461,813	\$4,237,204	\$1,322,002	\$1,527,506	\$462,565	\$462,565
SA	City of Mitcham	\$3,249,178	\$1,711,359	\$4,960,537	\$1,547,681	\$1,788,267	\$541,530	\$541,530
SA	District Council of Mount Barker	\$2,360,587	\$1,243,334	\$3,603,921	\$1,124,418	\$1,299,209	\$393,431	\$393,431
SA	City of Mount Gambier	\$1,692,924	\$891,672	\$2,584,596	\$806,391	\$931,743	\$282,154	\$282,154
SA	District Council of Mount Remarkable	\$1,562,566	\$823,011	\$2,385,577	\$744,297	\$859,997	\$260,428	\$260,428
SA	Rural City of Murray Bridge	\$2,032,146	\$1,070,342	\$3,102,488	\$967,972	\$1,118,443	\$338,691	\$338,691
SA	Naracoorte Lucindale Council	\$2,080,871	\$1,096,006	\$3,176,877	\$991,182	\$1,145,260	\$346,812	\$346,812
SA	Nipapanha Community Incorporated	\$84,962	\$44,751	\$129,713	\$40,471	\$46,761	\$14,160	\$14,160
SA	Northern Areas Council	\$1,724,242	\$908,168	\$2,632,410	\$821,308	\$948,981	\$287,374	\$287,374
SA	Corporation of the City of Norwood Payneham & St Peters	\$1,565,024	\$824,307	\$2,389,331	\$745,469	\$861,350	\$260,837	\$260,837
SA	City of Onkaparinga	\$10,040,703	\$5,288,493	\$15,329,196	\$4,782,690	\$5,526,155	\$1,673,451	\$1,673,451
SA	District Council of Orreroo Carrieton	\$1,094,033	\$576,233	\$1,670,266	\$521,121	\$602,129	\$182,339	\$182,339
SA	District Council of Peterborough	\$1,054,944	\$555,645	\$1,610,589	\$502,502	\$580,615	\$175,824	\$175,824
SA	City of Playford	\$5,392,318	\$2,840,163	\$8,232,481	\$2,568,523	\$2,967,799	\$898,720	\$898,720
SA	City of Port Adelaide Enfield	\$5,743,737	\$3,025,257	\$8,768,994	\$2,735,915	\$3,161,211	\$957,290	\$957,290
SA	Corporation of the City of Port Augusta	\$1,252,316	\$659,602	\$1,911,918	\$596,516	\$689,244	\$208,719	\$208,719
SA	City of Port Lincoln	\$973,848	\$512,931	\$1,486,779	\$463,873	\$535,982	\$162,308	\$162,308
SA	Port Pirie Regional Council	\$1,849,501	\$974,142	\$2,823,643	\$880,973	\$1,017,919	\$308,250	\$308,250
SA	City of Prospect	\$878,453	\$462,685	\$1,341,138	\$418,434	\$483,478	\$146,409	\$146,409
SA	Renmark Paringa Council	\$938,699	\$494,418	\$1,433,117	\$447,131	\$516,637	\$156,450	\$156,450
SA	District Council of Robe	\$463,189	\$243,964	\$707,153	\$220,631	\$254,927	\$77,198	\$77,198
SA	Municipal Council of Roxby Downs	\$343,568	\$180,959	\$524,527	\$163,652	\$189,091	\$57,261	\$57,261

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
SA	Department of Planning, Transport & Infrastructure (SA)	\$18,480,000	\$9,669,767	\$28,149,767	\$8,785,274	\$10,124,493	\$3,080,000	\$3,080,000
SA	SA Local Government Grants Commission	\$25,560,000	\$13,462,000	\$39,022,000	\$12,174,839	\$14,067,161	\$4,260,000	\$4,260,000
SA	City of Salisbury	\$6,629,302	\$3,491,690	\$10,120,992	\$3,157,736	\$3,648,605	\$1,104,884	\$1,104,884
SA	Southern Mallee District Council	\$1,725,132	\$908,636	\$2,633,768	\$821,732	\$949,470	\$287,522	\$287,522
SA	District Council of Streaky Bay	\$1,987,636	\$1,046,898	\$3,034,534	\$946,770	\$1,093,946	\$331,273	\$331,273
SA	Tatiara District Council	\$2,401,016	\$1,264,628	\$3,665,644	\$1,143,677	\$1,321,459	\$400,169	\$400,169
SA	Corporation of the City of Tea Tree Gully	\$4,824,569	\$2,541,126	\$7,365,695	\$2,298,088	\$2,655,323	\$804,095	\$804,095
SA	District Council of Tumby Bay	\$1,131,959	\$596,209	\$1,728,168	\$539,187	\$623,002	\$188,660	\$188,660
SA	Corporation of the City of Unley	\$1,629,380	\$858,203	\$2,487,583	\$776,123	\$896,770	\$271,563	\$271,563
SA	City of Victor Harbor	\$1,139,514	\$600,188	\$1,739,702	\$542,785	\$627,160	\$189,919	\$189,919
SA	Wakefield Regional Council	\$2,275,973	\$1,198,767	\$3,474,740	\$1,084,115	\$1,252,639	\$379,329	\$379,329
SA	Corporation of the Town of Walkerville	\$325,716	\$171,557	\$497,273	\$155,149	\$179,266	\$54,286	\$54,286
SA	Wattle Range Council	\$2,317,949	\$1,220,876	\$3,538,825	\$1,104,109	\$1,275,742	\$386,325	\$386,325
SA	City of West Torrens	\$2,620,128	\$1,380,035	\$4,000,163	\$1,248,046	\$1,442,053	\$436,688	\$436,688
SA	Corporation of the City of Whyalla	\$1,695,481	\$893,019	\$2,588,500	\$807,608	\$933,151	\$282,580	\$282,580
SA	Wudinna District Council	\$1,697,989	\$894,340	\$2,592,329	\$808,803	\$934,531	\$282,998	\$282,998
SA	Yalata Community Inc	\$184,483	\$97,168	\$281,651	\$87,874	\$101,535	\$30,747	\$30,747
SA	District Council of Yankalilla	\$648,559	\$341,599	\$990,158	\$308,928	\$356,950	\$108,093	\$108,093
SA	Yorke Peninsula Council	\$3,484,594	\$1,835,354	\$5,319,948	\$1,659,817	\$1,917,834	\$580,766	\$580,766
TAS	Break O'day Council	\$2,646,098	\$1,392,683	\$4,038,781	\$1,260,137	\$1,455,595	\$441,016	\$441,016
TAS	Brighton Council	\$956,322	\$503,326	\$1,459,648	\$455,423	\$526,064	\$159,387	\$159,387
TAS	Burnie City Council	\$2,102,501	\$1,106,580	\$3,209,081	\$1,001,263	\$1,156,568	\$350,417	\$350,417
TAS	Central Coast Council	\$3,430,649	\$1,805,605	\$5,236,254	\$1,633,759	\$1,887,171	\$571,775	\$571,775
TAS	Central Highlands Council	\$2,384,796	\$1,255,156	\$3,639,952	\$1,135,698	\$1,311,856	\$397,466	\$397,466
TAS	Circular Head Council	\$3,249,068	\$1,710,036	\$4,959,104	\$1,547,286	\$1,787,284	\$541,511	\$541,511
TAS	Clarence City Council	\$2,858,023	\$1,504,223	\$4,362,246	\$1,361,060	\$1,572,174	\$476,337	\$476,337
TAS	Derwent Valley Council	\$1,443,498	\$759,736	\$2,203,234	\$687,429	\$794,056	\$240,583	\$240,583
TAS	Devonport City Council	\$2,246,603	\$1,182,423	\$3,429,026	\$1,069,888	\$1,235,837	\$374,434	\$374,434
TAS	Dorset Council	\$3,188,160	\$1,677,979	\$4,866,139	\$1,518,280	\$1,753,779	\$531,360	\$531,360
TAS	Flinders Council	\$1,182,410	\$622,321	\$1,804,731	\$563,093	\$650,433	\$197,068	\$197,068
TAS	George Town Council	\$1,499,024	\$788,960	\$2,287,984	\$713,872	\$824,600	\$249,837	\$249,837

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
TAS	Glamorgan Spring Bay Council	\$1,572,283	\$827,517	\$2,399,800	\$748,759	\$864,899	\$262,047	\$262,047
TAS	Glenorchy City Council	\$2,596,142	\$1,366,391	\$3,962,533	\$1,236,347	\$1,428,115	\$432,690	\$432,690
TAS	Hobart City Council	\$3,083,560	\$1,622,926	\$4,706,486	\$1,468,466	\$1,696,240	\$513,927	\$513,927
TAS	Huon Valley Council	\$2,602,234	\$1,369,597	\$3,971,831	\$1,239,247	\$1,431,467	\$433,706	\$433,706
TAS	Kentish Council	\$2,034,200	\$1,070,632	\$3,104,832	\$968,736	\$1,118,996	\$339,033	\$339,033
TAS	King Island Council	\$1,562,180	\$822,200	\$2,384,380	\$743,949	\$859,341	\$260,363	\$260,363
TAS	Kingborough Council	\$2,393,497	\$1,259,735	\$3,653,232	\$1,139,841	\$1,316,642	\$398,916	\$398,916
TAS	Latrobe Council	\$1,331,802	\$700,949	\$2,032,751	\$634,237	\$732,613	\$221,967	\$221,967
TAS	Launceston City Council	\$5,217,287	\$2,745,940	\$7,963,227	\$2,484,599	\$2,869,985	\$869,548	\$869,548
TAS	Meander Valley Council	\$3,903,599	\$2,054,526	\$5,958,125	\$1,858,989	\$2,147,337	\$650,600	\$650,600
TAS	Northern Midlands Council	\$4,022,294	\$2,116,997	\$6,139,291	\$1,915,515	\$2,212,629	\$670,382	\$670,382
TAS	Sorell Council	\$1,713,238	\$901,704	\$2,614,942	\$815,885	\$942,438	\$285,540	\$285,540
TAS	Southern Midlands Council	\$2,633,528	\$1,386,068	\$4,019,596	\$1,254,151	\$1,448,681	\$438,921	\$438,921
TAS	Tasman Council	\$854,248	\$449,603	\$1,303,851	\$406,813	\$469,914	\$142,375	\$142,375
TAS	Waratah/Wynyard Council	\$2,348,233	\$1,235,912	\$3,584,145	\$1,118,285	\$1,291,743	\$391,372	\$391,372
TAS	West Coast Council	\$1,157,473	\$609,196	\$1,766,669	\$551,216	\$636,716	\$192,912	\$192,912
TAS	West Tamar Council	\$2,187,050	\$1,151,079	\$3,338,129	\$1,041,527	\$1,203,077	\$364,508	\$364,508
VIC	Alpine Shire Council	\$3,178,423	\$1,672,169	\$4,850,592	\$1,513,456	\$1,747,924	\$529,737	\$529,737
VIC	Ararat Rural City Council	\$6,321,455	\$3,325,719	\$9,647,174	\$3,010,061	\$3,476,386	\$1,053,576	\$1,053,576
VIC	Ballarat City Council	\$6,310,565	\$3,319,989	\$9,630,554	\$3,004,876	\$3,470,396	\$1,051,761	\$1,051,761
VIC	Banyule City Council	\$2,680,554	\$1,410,240	\$4,090,794	\$1,276,388	\$1,474,129	\$446,759	\$446,759
VIC	Bass Coast Shire Council	\$3,987,853	\$2,098,010	\$6,085,863	\$1,898,879	\$2,193,057	\$664,642	\$664,642
VIC	Baw Baw Shire Council	\$7,538,609	\$3,966,063	\$11,504,672	\$3,589,628	\$4,145,740	\$1,256,435	\$1,256,435
VIC	Bayside City Council	\$1,516,218	\$797,683	\$2,313,901	\$721,971	\$833,821	\$252,703	\$252,703
VIC	Benalla Rural City Council	\$4,112,665	\$2,163,674	\$6,276,339	\$1,958,310	\$2,261,696	\$685,444	\$685,444
VIC	City of Boroondara	\$2,391,901	\$1,258,380	\$3,650,281	\$1,138,941	\$1,315,389	\$398,650	\$398,650
VIC	Brimbank City Council	\$4,775,296	\$2,512,284	\$7,287,580	\$2,273,833	\$2,626,099	\$795,883	\$795,883
VIC	Buloke Shire Council	\$6,600,842	\$3,472,705	\$10,073,547	\$3,143,096	\$3,630,030	\$1,100,140	\$1,100,140
VIC	Campaspe Shire Council	\$12,281,716	\$6,461,413	\$18,743,129	\$5,848,133	\$6,754,138	\$2,046,953	\$2,046,953
VIC	Cardinia Shire Council	\$7,024,897	\$3,695,800	\$10,720,697	\$3,345,016	\$3,863,232	\$1,170,816	\$1,170,816
VIC	Casey City Council	\$6,361,768	\$3,346,927	\$9,708,695	\$3,029,256	\$3,498,555	\$1,060,295	\$1,060,295

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
VIC	Central Goldfields Shire Council	\$3,255,289	\$1,712,608	\$4,967,897	\$1,550,057	\$1,790,195	\$542,548	\$542,548
VIC	Colac Otway Shire	\$7,474,114	\$3,932,133	\$11,406,247	\$3,558,918	\$4,110,272	\$1,245,686	\$1,245,686
VIC	Corangamite Shire Council	\$9,595,943	\$5,048,427	\$14,644,370	\$4,569,261	\$5,277,138	\$1,599,324	\$1,599,324
VIC	City of Darebin	\$2,620,823	\$1,378,815	\$3,999,638	\$1,247,947	\$1,441,280	\$436,804	\$436,804
VIC	East Gippsland Shire Council	\$13,239,570	\$6,965,341	\$20,204,911	\$6,304,231	\$7,280,895	\$2,206,595	\$2,206,595
VIC	Frankston City Council	\$3,088,654	\$1,624,941	\$4,713,595	\$1,470,711	\$1,698,557	\$514,776	\$514,776
VIC	Gannawarra Shire Council	\$5,728,877	\$3,013,963	\$8,742,840	\$2,727,896	\$3,150,506	\$954,813	\$954,813
VIC	City of Glen Eira	\$1,728,222	\$909,218	\$2,637,440	\$822,920	\$950,409	\$288,037	\$288,037
VIC	Glenelg Shire Council	\$9,414,678	\$4,953,064	\$14,367,742	\$4,482,948	\$5,177,455	\$1,569,113	\$1,569,113
VIC	Golden Plains Shire Council	\$5,701,261	\$2,999,434	\$8,700,695	\$2,714,745	\$3,135,319	\$950,210	\$950,210
VIC	Greater Bendigo City Council	\$9,524,071	\$5,010,616	\$14,534,687	\$4,535,037	\$5,237,614	\$1,587,345	\$1,587,345
VIC	City of Greater Dandenong	\$4,044,029	\$2,127,564	\$6,171,593	\$1,925,629	\$2,223,950	\$674,005	\$674,005
VIC	City of Greater Geelong	\$9,067,337	\$4,770,328	\$13,837,665	\$4,317,557	\$4,986,440	\$1,511,223	\$1,511,223
VIC	Greater Shepparton City Council	\$8,875,129	\$4,669,207	\$13,544,336	\$4,226,033	\$4,880,738	\$1,479,188	\$1,479,188
VIC	Hepburn Shire Council	\$4,194,230	\$2,206,585	\$6,400,815	\$1,997,149	\$2,306,551	\$699,038	\$699,038
VIC	Hindmarsh Shire Council	\$4,556,546	\$2,397,200	\$6,953,746	\$2,169,672	\$2,505,801	\$759,424	\$759,424
VIC	Hobsons Bay City Council	\$2,002,025	\$1,053,265	\$3,055,290	\$953,296	\$1,100,982	\$333,671	\$333,671
VIC	Horsham Rural City Council	\$5,972,669	\$3,142,222	\$9,114,891	\$2,843,981	\$3,284,576	\$995,445	\$995,445
VIC	Hume City Council	\$5,884,472	\$3,095,822	\$8,980,294	\$2,801,985	\$3,236,073	\$980,745	\$980,745
VIC	Indigo Shire Council	\$4,818,708	\$2,535,123	\$7,353,831	\$2,294,504	\$2,649,973	\$803,118	\$803,118
VIC	Kingston City Council	\$3,517,085	\$1,850,339	\$5,367,424	\$1,674,716	\$1,934,166	\$586,181	\$586,181
VIC	City of Knox	\$3,052,300	\$1,605,816	\$4,658,116	\$1,453,401	\$1,678,565	\$508,717	\$508,717
VIC	Latrobe City Council	\$7,151,176	\$3,762,235	\$10,913,411	\$3,405,145	\$3,932,678	\$1,191,863	\$1,191,863
VIC	Loddon Shire Council	\$10,057,649	\$5,291,331	\$15,348,980	\$4,789,109	\$5,531,047	\$1,676,275	\$1,676,275
VIC	Macedon Ranges Shire Council	\$5,888,791	\$3,098,094	\$8,986,885	\$2,804,041	\$3,238,448	\$981,465	\$981,465
VIC	Manningham City Council	\$2,226,904	\$1,171,575	\$3,398,479	\$1,060,375	\$1,224,652	\$371,151	\$371,151
VIC	Mansfield Shire Council	\$2,720,124	\$1,431,058	\$4,151,182	\$1,295,230	\$1,495,890	\$453,354	\$453,354
VIC	City of Maribyrnong	\$1,390,405	\$731,492	\$2,121,897	\$662,063	\$764,631	\$231,734	\$231,734
VIC	Maroondah City Council	\$2,172,714	\$1,143,065	\$3,315,779	\$1,034,572	\$1,194,850	\$362,119	\$362,119
VIC	Melbourne City Council	\$1,961,585	\$1,031,990	\$2,993,575	\$934,040	\$1,078,743	\$326,931	\$326,931
VIC	Melton City Council	\$4,619,843	\$2,430,500	\$7,050,343	\$2,199,812	\$2,540,610	\$769,974	\$769,974

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
VIC	Mildura Rural City Council	\$10,861,200	\$5,714,079	\$16,575,279	\$5,171,732	\$5,972,947	\$1,810,200	\$1,810,200
VIC	Mitchell Shire Council	\$4,936,618	\$2,597,156	\$7,533,774	\$2,350,649	\$2,714,816	\$822,770	\$822,770
VIC	Moira Shire Council	\$10,745,460	\$5,653,189	\$16,398,649	\$5,116,621	\$5,909,298	\$1,790,910	\$1,790,910
VIC	Monash City Council	\$3,334,400	\$1,754,229	\$5,088,629	\$1,587,728	\$1,833,701	\$555,733	\$555,733
VIC	Moonee Valley City Council	\$1,937,183	\$1,019,152	\$2,956,335	\$922,421	\$1,065,323	\$322,864	\$322,864
VIC	Moorabool Shire Council	\$5,271,283	\$2,773,223	\$8,044,506	\$2,510,005	\$2,898,859	\$878,547	\$878,547
VIC	Moreland City Council	\$2,665,552	\$1,402,347	\$4,067,899	\$1,269,244	\$1,465,879	\$444,259	\$444,259
VIC	Mornington Peninsula Shire Council	\$6,880,652	\$3,619,912	\$10,500,564	\$3,276,332	\$3,783,906	\$1,146,775	\$1,146,775
VIC	Mount Alexander Shire Council	\$4,416,120	\$2,323,321	\$6,739,441	\$2,102,805	\$2,428,576	\$736,020	\$736,020
VIC	Shire of Moyne	\$10,924,024	\$5,747,131	\$16,671,155	\$5,201,647	\$6,007,496	\$1,820,671	\$1,820,671
VIC	Shire of Murrindindi	\$4,795,477	\$2,522,902	\$7,318,379	\$2,283,442	\$2,637,198	\$799,246	\$799,246
VIC	Nillumbik Shire Council	\$3,224,951	\$1,696,647	\$4,921,598	\$1,535,612	\$1,773,511	\$537,492	\$537,492
VIC	Northern Grampians Shire Council	\$7,740,143	\$4,072,090	\$11,812,233	\$3,685,592	\$4,256,570	\$1,290,024	\$1,290,024
VIC	City of Port Phillip	\$1,167,544	\$614,245	\$1,781,789	\$555,944	\$642,073	\$194,591	\$194,591
VIC	Pyrenees Shire Council	\$5,928,426	\$3,118,946	\$9,047,372	\$2,822,914	\$3,260,245	\$988,071	\$988,071
VIC	Borough of Queenscliffe	\$151,545	\$79,729	\$231,274	\$72,161	\$83,341	\$25,258	\$25,258
VIC	South Gippsland Shire Council	\$10,031,449	\$5,277,547	\$15,308,996	\$4,776,633	\$5,516,638	\$1,671,908	\$1,671,908
VIC	Southern Grampians Shire Council	\$8,527,747	\$4,486,450	\$13,014,197	\$4,060,622	\$4,689,701	\$1,421,291	\$1,421,291
VIC	Stonnington City Council	\$1,182,744	\$622,242	\$1,804,986	\$563,182	\$650,432	\$197,124	\$197,124
VIC	Shire of Strathbogie	\$6,163,291	\$3,242,509	\$9,405,800	\$2,934,748	\$3,389,406	\$1,027,215	\$1,027,215
VIC	Surf Coast Shire	\$4,166,654	\$2,192,078	\$6,358,732	\$1,984,019	\$2,291,386	\$694,442	\$694,442
VIC	Swan Hill Rural City Council	\$6,049,258	\$3,182,516	\$9,231,774	\$2,880,450	\$3,326,695	\$1,008,210	\$1,008,210
VIC	Shire of Towong	\$4,026,834	\$2,118,518	\$6,145,352	\$1,917,441	\$2,214,494	\$671,139	\$671,139
VIC	Department of Environment and Primary Industries	\$114,000	\$59,651	\$173,651	\$54,195	\$62,456	\$19,000	\$19,000
VIC	Wangaratta Rural City Council	\$6,790,547	\$3,572,508	\$10,363,055	\$3,233,427	\$3,734,355	\$1,131,758	\$1,131,758
VIC	Warrnambool City Council	\$1,942,246	\$1,021,816	\$2,964,062	\$924,831	\$1,068,108	\$323,708	\$323,708
VIC	Wellington Shire Council	\$13,336,018	\$7,016,082	\$20,352,100	\$6,350,156	\$7,333,935	\$2,222,670	\$2,222,670
VIC	West Wimmera Shire Council	\$6,547,734	\$3,444,764	\$9,992,498	\$3,117,807	\$3,600,824	\$1,091,289	\$1,091,289
VIC	Whitehorse City Council	\$2,506,957	\$1,318,911	\$3,825,868	\$1,193,727	\$1,378,662	\$417,826	\$417,826
VIC	City of Whittlesea	\$5,482,146	\$2,884,158	\$8,366,304	\$2,610,411	\$3,014,820	\$913,691	\$913,691
VIC	Wodonga City Council	\$2,586,637	\$1,360,830	\$3,947,467	\$1,231,668	\$1,422,480	\$431,106	\$431,106

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
VIC	Wyndham City Council	\$5,431,196	\$2,857,353	\$8,288,549	\$2,586,150	\$2,986,801	\$905,199	\$905,199
VIC	Yarra City Council	\$1,146,532	\$603,190	\$1,749,722	\$545,939	\$630,517	\$191,089	\$191,089
VIC	Yarra Ranges Shire Council	\$10,106,534	\$5,317,049	\$15,423,583	\$4,812,387	\$5,557,929	\$1,684,422	\$1,684,422
VIC	Yarriambiack Shire Council	\$5,566,913	\$2,928,754	\$8,495,667	\$2,650,774	\$3,061,437	\$927,819	\$927,819
WA	City of Albany	\$6,057,784	\$2,589,369	\$8,647,153	\$2,722,257	\$2,896,004	\$1,009,631	\$1,009,631
WA	City of Armadale	\$3,515,984	\$1,851,277	\$5,367,261	\$1,674,604	\$1,934,665	\$585,997	\$585,997
WA	Shire of Ashburton	\$3,728,069	\$1,962,946	\$5,691,015	\$1,775,616	\$2,051,365	\$621,345	\$621,345
WA	Shire of Augusta Margaret River	\$2,732,653	\$1,438,829	\$4,171,482	\$1,301,516	\$1,503,639	\$455,442	\$455,442
WA	Town of Bassendean	\$616,045	\$324,367	\$940,412	\$293,411	\$338,978	\$102,674	\$102,674
WA	City of Bayswater	\$2,058,326	\$1,083,774	\$3,142,100	\$980,346	\$1,132,591	\$343,054	\$343,054
WA	City of Belmont	\$1,487,464	\$783,197	\$2,270,661	\$708,454	\$818,475	\$247,911	\$247,911
WA	Shire of Beverley	\$1,295,827	\$682,294	\$1,978,121	\$617,180	\$713,027	\$215,971	\$215,971
WA	Shire of Boddington	\$549,900	\$289,540	\$839,440	\$261,908	\$302,582	\$91,650	\$91,650
WA	Shire of Boyup Brook	\$2,133,116	\$960,455	\$3,093,571	\$971,796	\$1,055,217	\$355,519	\$355,519
WA	Shire of Bridgetown Greenbushes	\$2,164,849	\$1,010,335	\$3,175,184	\$995,915	\$1,096,844	\$360,808	\$360,808
WA	Shire of Brookton	\$930,494	\$489,935	\$1,420,429	\$443,179	\$512,003	\$155,082	\$155,082
WA	Shire of Broome	\$2,665,062	\$1,261,076	\$3,926,138	\$1,230,727	\$1,362,880	\$444,177	\$444,177
WA	Shire of Broomehill-Tambellup	\$1,737,970	\$915,096	\$2,653,066	\$827,765	\$956,316	\$289,662	\$289,662
WA	Shire of Bruce Rock	\$2,134,350	\$1,123,803	\$3,258,153	\$1,016,555	\$1,174,423	\$355,725	\$355,725
WA	City of Bunbury	\$2,416,878	\$1,272,563	\$3,689,441	\$1,151,118	\$1,329,884	\$402,813	\$402,813
WA	City of Busselton	\$4,936,097	\$2,107,757	\$7,043,854	\$2,217,607	\$2,358,199	\$822,683	\$822,683
WA	Town of Cambridge	\$1,073,878	\$565,431	\$1,639,309	\$511,470	\$590,900	\$178,980	\$178,980
WA	City of Canning	\$3,675,486	\$1,935,260	\$5,610,746	\$1,750,572	\$2,022,431	\$612,581	\$612,581
WA	Shire of Capel	\$1,567,324	\$825,245	\$2,392,569	\$746,489	\$862,418	\$261,221	\$261,221
WA	Shire of Carnamah	\$1,102,735	\$580,625	\$1,683,360	\$525,214	\$606,778	\$183,789	\$183,789
WA	Shire of Carnarvon	\$3,216,308	\$1,693,488	\$4,909,796	\$1,531,873	\$1,769,769	\$536,051	\$536,051
WA	Shire of Chapman Valley	\$1,412,664	\$743,812	\$2,156,476	\$672,828	\$777,316	\$235,444	\$235,444
WA	Shire of Chittering	\$1,247,302	\$656,744	\$1,904,046	\$594,068	\$686,327	\$207,884	\$207,884
WA	Christmas Island	\$786,000	\$411,280	\$1,197,280	\$373,660	\$430,620	\$131,000	\$131,000
WA	Town of Claremont	\$292,310	\$153,911	\$446,221	\$139,223	\$160,843	\$48,718	\$48,718
WA	City of Cockburn	\$4,197,018	\$2,209,863	\$6,406,881	\$1,998,968	\$2,309,404	\$699,503	\$699,503

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
WA	Cocos (Keeling) Islands	\$324,000	\$169,535	\$493,535	\$154,028	\$177,507	\$54,000	\$54,000
WA	Shire of Collie	\$1,816,806	\$688,075	\$2,504,881	\$792,410	\$804,068	\$302,801	\$302,801
WA	Shire of Coolgardie	\$1,424,640	\$750,118	\$2,174,758	\$678,532	\$783,906	\$237,440	\$237,440
WA	Shire of Coorow	\$1,476,996	\$777,685	\$2,254,681	\$703,468	\$812,715	\$246,166	\$246,166
WA	Shire of Corrigin	\$1,853,492	\$975,923	\$2,829,415	\$882,787	\$1,019,882	\$308,915	\$308,915
WA	Town of Cottesloe	\$290,308	\$152,856	\$443,164	\$138,268	\$159,742	\$48,385	\$48,385
WA	Shire of Cranbrook	\$1,746,672	\$919,678	\$2,666,350	\$831,910	\$961,104	\$291,112	\$291,112
WA	Shire of Cuballing	\$910,169	\$479,233	\$1,389,402	\$433,498	\$500,820	\$151,695	\$151,695
WA	Shire of Cue	\$1,196,333	\$629,907	\$1,826,240	\$569,793	\$658,281	\$199,389	\$199,389
WA	Shire of Cunderdin	\$1,408,520	\$741,631	\$2,150,151	\$670,855	\$775,036	\$234,753	\$234,753
WA	Shire of Dalwallinu	\$3,161,424	\$1,664,590	\$4,826,014	\$1,505,733	\$1,739,569	\$526,904	\$526,904
WA	Shire of Dandaragan	\$2,412,732	\$1,270,380	\$3,683,112	\$1,149,143	\$1,327,603	\$402,122	\$402,122
WA	Shire of Dardanup	\$1,323,845	\$697,046	\$2,020,891	\$630,525	\$728,444	\$220,641	\$220,641
WA	Shire of Denmark	\$1,367,944	\$657,082	\$2,025,026	\$634,374	\$706,680	\$227,991	\$227,991
WA	Shire of Derby West Kimberley	\$2,742,906	\$1,284,688	\$4,027,594	\$1,263,086	\$1,393,055	\$457,151	\$457,151
WA	Shire of Donnybrook Balingup	\$3,731,830	\$959,252	\$4,691,082	\$1,504,373	\$1,320,794	\$621,972	\$621,972
WA	Shire of Dowerin	\$1,492,330	\$785,759	\$2,278,089	\$710,771	\$821,153	\$248,722	\$248,722
WA	Shire of Dumbleyung	\$1,612,685	\$849,130	\$2,461,815	\$768,095	\$887,378	\$268,781	\$268,781
WA	Shire of Dundas	\$1,066,392	\$561,489	\$1,627,881	\$507,904	\$586,781	\$177,732	\$177,732
WA	Town of East Fremantle	\$206,056	\$108,496	\$314,552	\$98,141	\$113,383	\$34,343	\$34,343
WA	Shire of East Pilbara	\$6,850,582	\$2,535,556	\$9,386,138	\$2,971,913	\$2,988,934	\$1,141,764	\$1,141,764
WA	Shire of Esperance	\$7,870,829	\$4,144,242	\$12,015,071	\$3,748,743	\$4,330,914	\$1,311,805	\$1,311,805
WA	Shire of Exmouth	\$1,162,061	\$611,862	\$1,773,923	\$553,470	\$639,423	\$193,677	\$193,677
WA	City of Fremantle	\$1,121,357	\$590,430	\$1,711,787	\$534,084	\$617,025	\$186,893	\$186,893
WA	Shire of Gingin	\$2,395,642	\$1,261,381	\$3,657,023	\$1,141,003	\$1,318,199	\$399,274	\$399,274
WA	Shire of Gnowangerup	\$1,731,404	\$911,639	\$2,643,043	\$824,639	\$952,702	\$288,567	\$288,567
WA	Shire of Goomalling	\$995,129	\$523,967	\$1,519,096	\$473,963	\$547,569	\$165,855	\$165,855
WA	City of Gosnells	\$4,821,954	\$2,328,299	\$7,150,253	\$2,239,435	\$2,499,841	\$803,659	\$803,659
WA	City of Greater Geraldton	\$5,534,845	\$2,914,272	\$8,449,117	\$2,636,152	\$3,045,542	\$922,474	\$922,474
WA	Shire of Halls Creek	\$2,794,095	\$1,118,403	\$3,912,498	\$1,235,004	\$1,280,447	\$465,683	\$465,683
WA	Shire of Harvey	\$2,729,058	\$1,436,936	\$4,165,994	\$1,299,804	\$1,501,661	\$454,843	\$454,843

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
WA	Shire of Irwin	\$930,778	\$490,084	\$1,420,862	\$443,313	\$512,160	\$155,130	\$155,130
WA	Shire of Jerramungup	\$1,687,712	\$888,634	\$2,576,346	\$803,829	\$928,661	\$281,285	\$281,285
WA	City of Joondalup	\$5,893,675	\$3,103,207	\$8,996,882	\$2,807,057	\$3,242,987	\$982,279	\$982,279
WA	Shire of Kalamunda	\$3,112,766	\$1,638,970	\$4,751,736	\$1,482,558	\$1,712,795	\$518,794	\$518,794
WA	City of Kalgoorlie-Boulder	\$4,702,649	\$2,254,951	\$6,957,600	\$2,179,753	\$2,426,523	\$783,775	\$783,775
WA	City of Karratha	\$2,467,954	\$1,259,440	\$3,727,394	\$1,164,580	\$1,328,837	\$411,326	\$411,326
WA	Shire of Katanning	\$1,382,208	\$727,776	\$2,109,984	\$658,322	\$760,558	\$230,368	\$230,368
WA	Shire of Kellerberrin	\$1,562,908	\$822,920	\$2,385,828	\$744,386	\$859,988	\$260,485	\$260,485
WA	Shire of Kent	\$1,963,052	\$1,033,609	\$2,996,661	\$934,969	\$1,080,166	\$327,175	\$327,175
WA	Shire of Kojonup	\$3,074,478	\$992,237	\$4,066,715	\$1,294,211	\$1,235,265	\$512,413	\$512,413
WA	Shire of Kondinin	\$2,061,942	\$1,085,678	\$3,147,620	\$982,068	\$1,134,581	\$343,657	\$343,657
WA	Shire of Koorda	\$1,728,302	\$910,006	\$2,638,308	\$823,161	\$950,996	\$288,050	\$288,050
WA	Shire of Kulin	\$2,291,996	\$1,206,809	\$3,498,805	\$1,091,639	\$1,261,168	\$381,999	\$381,999
WA	City of Kwinana	\$1,925,308	\$1,013,735	\$2,939,043	\$916,991	\$1,059,398	\$320,885	\$320,885
WA	Shire of Lake Grace	\$3,535,037	\$1,861,309	\$5,396,346	\$1,683,678	\$1,945,150	\$589,173	\$589,173
WA	Shire of Laverton	\$2,736,506	\$1,103,876	\$3,840,382	\$1,211,864	\$1,260,265	\$456,084	\$456,084
WA	Shire of Leonora	\$1,698,754	\$894,448	\$2,593,202	\$809,087	\$934,738	\$283,126	\$283,126
WA	City of Mandurah	\$3,494,675	\$1,840,057	\$5,334,732	\$1,664,455	\$1,922,940	\$582,446	\$582,446
WA	Shire of Manjimup	\$3,822,331	\$2,012,579	\$5,834,910	\$1,820,511	\$2,103,233	\$637,055	\$637,055
WA	Shire of Meekatharra	\$3,152,984	\$1,660,146	\$4,813,130	\$1,501,713	\$1,734,925	\$525,497	\$525,497
WA	City of Melville	\$3,023,353	\$1,591,891	\$4,615,244	\$1,439,971	\$1,663,596	\$503,892	\$503,892
WA	Shire of Menzies	\$2,335,000	\$1,134,675	\$3,469,675	\$1,086,389	\$1,215,786	\$389,167	\$389,167
WA	Shire of Merredin	\$2,333,971	\$1,228,910	\$3,562,881	\$1,111,630	\$1,284,265	\$388,995	\$388,995
WA	Shire of Mingenew	\$874,634	\$460,523	\$1,335,157	\$416,574	\$481,266	\$145,772	\$145,772
WA	Shire of Moora	\$1,925,450	\$1,013,810	\$2,939,260	\$917,059	\$1,059,476	\$320,908	\$320,908
WA	Shire of Morawa	\$1,541,693	\$811,750	\$2,353,443	\$734,282	\$848,315	\$256,949	\$256,949
WA	Town of Mosman Park	\$235,324	\$123,906	\$359,230	\$112,081	\$129,487	\$39,221	\$39,221
WA	Shire of Mount Magnet	\$874,386	\$460,392	\$1,334,778	\$416,455	\$481,130	\$145,731	\$145,731
WA	Shire of Mt Marshall	\$2,379,094	\$1,252,668	\$3,631,762	\$1,133,122	\$1,309,093	\$396,516	\$396,516
WA	Shire of Mukinbudin	\$1,460,531	\$769,016	\$2,229,547	\$695,626	\$803,656	\$243,422	\$243,422
WA	Shire of Mundaring	\$2,885,150	\$1,519,123	\$4,404,273	\$1,374,148	\$1,587,550	\$480,858	\$480,858

SHIRE OF NORTHAM

AGENDA

SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
WA	Shire of Murchison	\$2,881,635	\$1,254,006	\$4,135,641	\$1,300,999	\$1,393,825	\$480,273	\$480,273
WA	Shire of Murray	\$3,382,440	\$1,205,989	\$4,588,429	\$1,454,898	\$1,442,311	\$563,740	\$563,740
WA	Shire of Nannup	\$1,324,391	\$697,334	\$2,021,725	\$630,785	\$728,745	\$220,732	\$220,732
WA	Shire of Narembeen	\$2,201,664	\$1,159,246	\$3,360,910	\$1,048,615	\$1,211,463	\$366,944	\$366,944
WA	Shire of Narrogin	\$1,179,437	\$621,011	\$1,800,448	\$561,746	\$648,984	\$196,573	\$196,573
WA	Town of Narrogin	\$446,606	\$235,152	\$681,758	\$212,711	\$245,744	\$74,434	\$74,434
WA	City of Nedlands	\$831,100	\$437,600	\$1,268,700	\$395,838	\$457,312	\$138,517	\$138,517
WA	Shire of Ngaanyatjaraku	\$3,364,434	\$913,235	\$4,277,669	\$1,369,415	\$1,226,037	\$560,739	\$560,739
WA	Shire of Northam	\$2,304,120	\$1,156,327	\$3,460,447	\$1,081,975	\$1,226,412	\$384,020	\$384,020
WA	Shire of Northampton	\$1,951,891	\$1,027,732	\$2,979,623	\$929,652	\$1,074,025	\$325,315	\$325,315
WA	Shire of Nungarin	\$834,564	\$439,425	\$1,273,989	\$397,489	\$459,218	\$139,094	\$139,094
WA	Shire of Peppermint Grove	\$57,421	\$30,235	\$87,656	\$27,349	\$31,596	\$9,570	\$9,570
WA	Shire of Perenjori	\$2,330,101	\$1,226,872	\$3,556,973	\$1,109,787	\$1,282,135	\$388,350	\$388,350
WA	City of Perth	\$1,186,080	\$624,508	\$1,810,588	\$564,910	\$652,638	\$197,680	\$197,680
WA	Shire of Pingelly	\$980,164	\$516,087	\$1,496,251	\$466,835	\$539,334	\$163,361	\$163,361
WA	Shire of Plantagenet	\$2,377,520	\$1,251,840	\$3,629,360	\$1,132,373	\$1,308,227	\$396,253	\$396,253
WA	Town of Port Hedland	\$1,997,551	\$1,009,651	\$3,007,202	\$939,963	\$1,068,463	\$332,925	\$332,925
WA	Shire of Quairading	\$1,551,784	\$817,063	\$2,368,847	\$739,088	\$853,867	\$258,631	\$258,631
WA	Shire of Ravensthorpe	\$2,047,548	\$1,078,099	\$3,125,647	\$975,212	\$1,126,661	\$341,258	\$341,258
WA	City of Rockingham	\$5,096,496	\$2,683,467	\$7,779,963	\$2,427,375	\$2,804,340	\$849,416	\$849,416
WA	Shire of Sandstone	\$1,215,091	\$639,784	\$1,854,875	\$578,727	\$668,602	\$202,515	\$202,515
WA	Shire of Serpentine Jarrahdale	\$2,299,862	\$1,210,950	\$3,510,812	\$1,095,385	\$1,265,496	\$383,310	\$383,310
WA	Shire of Shark Bay	\$1,199,260	\$631,448	\$1,830,708	\$571,187	\$659,891	\$199,877	\$199,877
WA	City of South Perth	\$1,137,458	\$598,908	\$1,736,366	\$541,752	\$625,885	\$189,576	\$189,576
WA	City of Stirling	\$6,085,362	\$3,204,136	\$9,289,498	\$2,898,354	\$3,348,463	\$1,014,227	\$1,014,227
WA	City of Subiaco	\$603,347	\$317,681	\$921,028	\$287,364	\$331,991	\$100,558	\$100,558
WA	City of Swan	\$7,263,328	\$3,650,442	\$10,913,770	\$3,412,178	\$3,869,928	\$1,210,555	\$1,210,555
WA	Shire of Tammin	\$806,504	\$424,650	\$1,231,154	\$384,125	\$443,777	\$134,417	\$134,417
WA	Shire of Three Springs	\$1,232,441	\$648,919	\$1,881,360	\$586,991	\$678,149	\$205,407	\$205,407
WA	Shire of Toodyay	\$1,527,065	\$804,048	\$2,331,113	\$727,315	\$840,266	\$254,511	\$254,511
WA	Shire of Trayning	\$1,269,353	\$668,354	\$1,937,707	\$604,571	\$698,460	\$211,559	\$211,559

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

State	Council Name	Original Life of Programme Funding	New Funding from Fuel Excise Change	New Life of Programme Funding	New 15-16 Allocation Up To	New 16-17 Allocation Up To	17-18 Allocation Up To	18-19 Allocation Up To
WA	Shire of Upper Gascoyne	\$2,604,814	\$1,266,211	\$3,871,025	\$1,212,038	\$1,356,580	\$434,136	\$434,136
WA	Town of Victoria Park	\$978,485	\$515,203	\$1,493,688	\$466,036	\$538,410	\$163,081	\$163,081
WA	Shire of Victoria Plains	\$1,472,230	\$775,175	\$2,247,405	\$701,198	\$810,092	\$245,372	\$245,372
WA	City of Vincent	\$1,039,889	\$547,534	\$1,587,423	\$495,282	\$572,197	\$173,315	\$173,315
WA	Shire of Wagin	\$1,343,849	\$707,579	\$2,051,428	\$640,053	\$739,451	\$223,975	\$223,975
WA	Shire of Wandering	\$622,345	\$327,685	\$950,030	\$296,412	\$342,445	\$103,724	\$103,724
WA	City of Wanneroo	\$7,044,136	\$3,708,962	\$10,753,098	\$3,355,002	\$3,876,028	\$1,174,023	\$1,174,023
WA	Shire of Waroona	\$1,091,756	\$574,845	\$1,666,601	\$519,985	\$600,738	\$181,959	\$181,959
WA	Shire of West Arthur	\$1,794,120	\$737,734	\$2,531,854	\$798,330	\$836,464	\$299,020	\$299,020
WA	Shire of Westonia	\$1,399,438	\$736,848	\$2,136,286	\$666,528	\$770,039	\$233,240	\$233,240
WA	Shire of Wickopin	\$1,415,572	\$745,343	\$2,160,915	\$674,212	\$778,917	\$235,929	\$235,929
WA	Shire of Williams	\$844,052	\$444,420	\$1,288,472	\$402,008	\$464,438	\$140,675	\$140,675
WA	Shire of Wiluna	\$2,301,490	\$1,211,807	\$3,513,297	\$1,096,160	\$1,266,392	\$383,582	\$383,582
WA	Shire of Wongan-Ballidu	\$2,196,940	\$1,156,758	\$3,353,698	\$1,046,365	\$1,208,863	\$366,157	\$366,157
WA	Shire of Woodanilling	\$845,651	\$445,262	\$1,290,913	\$402,770	\$465,318	\$140,942	\$140,942
WA	Shire of Wyalkatchem	\$1,220,580	\$642,674	\$1,863,254	\$581,341	\$671,623	\$203,430	\$203,430
WA	Shire of Wyndham East Kimberley	\$3,406,002	\$1,245,775	\$4,651,777	\$1,473,553	\$1,475,223	\$567,667	\$567,667
WA	Shire of Yalgoo	\$1,590,356	\$837,373	\$2,427,729	\$757,460	\$875,091	\$265,059	\$265,059
WA	Shire of Yilgarn	\$3,254,867	\$1,713,791	\$4,968,658	\$1,550,238	\$1,790,987	\$542,478	\$542,478
WA	Shire of York	\$1,699,213	\$894,690	\$2,593,903	\$809,306	\$934,990	\$283,202	\$283,202

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

13.3 ENDORSEMENT OF DRAFT BUDGET

Name of Applicant:	Shire of Northam
Name of Owner:	Shire of Northam
File Ref:	8.2.8.1
Officer:	Denise Gobbart
Officer Interest:	N/A
Policy:	N/A
Voting:	Simple Majority
Date:	9 July 2015

PURPOSE

For Council to give consideration to matters raised by Elected Members and the presented consideration list for incorporation into the 2015/16 annual budget

BACKGROUND

All Elected Members were provided with the opportunity to attend small workshops to allow the Council Finance team to provide an outline of the budget document as presented, answer questions, and provide clarifications. These workshops were well attended and the feedback received from Elected Members has been positive.

The budget document consisted of the draft budget and a list of items for consideration. At the budget workshops Elected Members were provided the opportunity to raise/identify issues they felt warranted further detailed discussion or debate at the Budget Meeting.

As has been outlined in the previous report, the budget as it is currently presented is in effect is a balanced budget, which would require **no** increase in rates.

STATUTORY IMPACTS

N/A

CONFORMITY WITH THE STRATEGIC COMMUNITY PLAN / CORPORATE PLAN

The budget has been developed in accordance with the broad parameters established in the range of Council planning documents.

FINANCIAL IMPLICATIONS

Budget endorsement

OFFICER'S COMMENT

As a result of the assessments by staff and the workshops held with Elected Members the following information is provided;

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

1. There were some general comments made at the workshops which individual Elected Members asked to be raised/discussed at the budget meeting, these are disclosed below;

1.1 Wages Increases

There have been queries raised in relation to no allocation being made to some salaries & wages accounts and significant increases reflected in others. For example Schedule 10 Sanitation- Household Refuse shows no salaries in 2015/16 and Schedule 7 Health Inspection & Administration shows an increase in salaries from \$168,940 in 2014/15 to \$228,809 proposed in 2015/16. In this instance, and others instances, this is simply reflecting an alteration of the treatment of salaries and wages allocations. In the above example this includes salaries for the Health and Administration Officer's. In previous years some of these salaries have been spread throughout the budget document, which makes it difficult to track and therefore manage. As a consequence they have all been brought into one account.

1.2 Killara reconciliation

Queries have been raised in relation to the cost of the Killara facility to Council. Schedule 08, page 50, of the budget shows the following figures:

Total Revenue	\$1,356,553	
Total Expenditure	\$1,441,096	\$84,543 (cost or loss)

While these figures are reflecting a net cost to Council of \$84,543, consideration needs to be given to two critical elements of this, being the Administration Allocation (\$67,659), and Depreciation (\$87,830). In the case of the Administration allocation this is reflecting a cost of 'administration' which is borne out of the general administration costs of creditor / debtor processing, accounting and payroll for example. These functions are undertaken by Council staff, who it is considered would still be employed by the Council in the event Killara was no longer operated by Council – hence this represents an accounting treatment, but a 'sunk cost'. In relation to Depreciation, this is currently not 'cash backed' and as such is an accounting treatment which is not currently representing a cash cost to Council. With these comments in mind the Corporate Plan identifies a review of the financial sustainability of the Killara business, where these matter will be further assessed.

1.3 Landfill From Other Local Governments

Is the current revenue, sufficient to cover the cost of expenses related to tip management for capacity that is being utilised from this service?

1.4 Parks and Gardens

Purslowe Park – is there a need, no one seems to use it?

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

- 1.5 Town Clock
Expenses related to the Town Clock were discussed. This maintenance account includes the thermometer that is located with the clock.
 - 1.6 Rates Growth – Property Numbers
With the growth in rates we now have an additional 7 rateable properties. Most of the rates growth in the past year is based on new buildings.
 - 1.7 Community Grants
Discussion occurred regarding the timing of the grant applications and when the funds become available to community groups.
 - 1.8 Bridge 0613 Yilgarn Avenue
This is the traffic bridge across the Avon River, near the weir. Funds have been allocated by Main Roads WA to undertake a final design for works required on the bridge.
 - 1.9 Inkpen Landfill Life Span
Staff advise that the Inkpen Landfill site has a current life span of 5 to 7 years, based on current operations.
 - 1.10 Bakers Hill Oval
The need to have discussion with the Education Department regarding a contribution for the use of the oval now the facility has been upgraded.
2. There were a number of items currently in the draft budget which Elected Members asked to be identified for further Council consideration. These items are;
- 2.1 Concerts in the Park
Concerts in the Park maybe getting tired, should we have a break?
 - 2.2 Cricket Pitch – Jubilee Oval
A provision of \$27,000 has been made to install a concrete cricket pitch in Jubilee Oval. Concern was expressed as to the need to provide.
3. Each year the Council contributions to or is involved in a significant number of events, these events have been identified below;

EVENT	MONTH 2015/16	ORGANISER	SoN BUDGET
Movie Series	February / March	Shire of Northam	\$5,000
Australia Day	January	Shire of Northam & Progress Associations	\$10,000
Country Arts Touring Shows	Various	Shire of Northam	\$10,000

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

Special Event Sponsorship			\$6,500
Northam Get Involved	April	Shire of Northam, Dept Sport & Recreation and Dept Health	
Stay on Your Feet			\$1,500
Road Safety Week			\$1,000
Seniors Week			\$1,000
Pink Ribbon Walk	October	Shire of Northam	\$2,000
Iron Festival Family Fun Zone	May	Wundowie Progress Assoc	\$4,500
Bakers Hill Car Event	March	Bakers Hill Progress Assoc	\$5,000
Bakers Hill Community Fair	March	Bakers Hill Progress Assoc	\$5,000
Dogs Day Out	October	Shire of Northam	\$4,000
Concerts Series	March	Shire of Northam	\$50,000
Avon River Festival	August	Shire of Northam	\$50,000
Christmas Carnival	December	Shire of Northam	\$18,000
Flying 50 Family Fun Zone	April	Vintage Sports Car Club of WA	\$5,000
Estimated Total (excluding staff time and on costs)			\$178,500

4. Each year the Council makes contributions to external groups; these contributions have been identified below;

- School Prizes & Donations \$ 4,140
- Seniors Groups \$ 750
- Progress and Community Associations \$ 33,000
- AVAS - Arts Prize Subsidy \$ 12,500
- Northam Agricultural Society \$ 5,000
- Wundowie Iron Festival \$ 13,000
- Avon Tourism Inc. \$ 5,000
- Avon Descent NADA contribution \$ 20,000
- Northam Chamber of Commerce \$ 60,000
- Various Community Sponsorships \$115,000

TOTAL \$268,390

Staff are suggesting that the Council assess the items listed within this report and make a determination if the information provided warrants any further action in relation to amending the draft budget document.

Once this has been completed Council will need to make an assessment of the items on the consideration list and determine which of these will and will not be included in the final budget document.

At the completion of the above processes the Council will be in a position to endorse its draft budget, in the context of the impact this will have on rate revenues. Once the Council

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

has adopted the budget staff will finalise rate modelling, advertise the rates as required by the Local Government Act 1995 and present a final report to Council in August for adoption.

(The total rates increase percentage will be calculated by dividing the projected 15/16 rate requirement by the actual rates levied at June 30 2015.)

RECOMMENDATION;

That Council suspends Standing Orders 9.1 to 9.3 to allow further discussion pertaining to the budget content.

RECOMMENDATION;

That Council resumes Standing Orders 9.1 to 9.3 to allow formal debate pertaining to the budget content.

RECOMMENDATION;

That Council endorses the 2015/16 Draft Budget as presented with the following adjustments;

- 1. Including the following items from the considerations list presented;**
- 2. Exclude the following items from the presented draft budget;**
- 3. Authorises staff to advertise the proposed differential rating based on an estimated total rates levied increase of approximately 3%.**

SHIRE OF NORTHAM
AGENDA
SPECIAL COUNCIL MEETING TO BE HELD ON 15 JULY 2015

14. ELECTED MEMBERS MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil.

15. NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY DECISION OF MEETING

15.1. Elected Members

Nil.

15.2. Officers

Nil.

16. DECLARATION OF CLOSURE