



Shire of  
**Nannup**  
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# Agenda

Special Council Meeting to be held  
on Thursday 15 June 2017  
Commencing at 4.00 pm

# Agenda

1. **DECLARATION OF OPENING/ANNOUNCEMENT OF VISITORS**
2. **RECORD OF ATTENDANCE**
3. **APOLOGIES**
4. **LEAVE OF ABSENCE**  
(Previously Approved)
5. **PUBLIC QUESTION TIME**
6. **REPORTS OF OFFICERS**
  - 6.1 Rate in the Dollar 2017/18
  - 6.2 Budget 2017/18
7. **CLOSURE OF MEETING**

AGENDA NUMBER:	6.1
SUBJECT:	Rate in the Dollar 2017/18
LOCATION/ADDRESS:	Nannup
NAME OF APPLICANT:	Shire of Nannup
FILE REFERENCE:	FNC3
AUTHOR:	Tracie Bishop – Manager Corporate Services
REPORTING OFFICER:	Tracie Bishop – Manager Corporate Services
DISCLOSURE OF INTEREST:	Nil
DATE OF REPORT:	07 June 2017
ATTACHMENTS:	6.1.1 - Chart Showing Rate Increases – All Properties 6.1.2 - Chart Showing Rate Increases – UV Properties 6.1.3 - Chart Showing Rate Increases – GRV Properties

## **BACKGROUND:**

Section 6.32 of the Local Government Act 1995 requires that:

*When adopting the annual budget, a local government —*

- (a) in order to make up the budget deficiency, is to impose a general rate on rateable land within its district, which rate may be imposed either —*
  - (i) uniformly; or*
  - (ii) differentially;*
- (b) may impose on rateable land within its district —*
  - (i) a specified area rate; or*
  - (ii) a minimum payment; and*
- (c) may impose a service charge on land within its district.*

A minimum rate can only be imposed in conjunction with a general rate and if the minimum rate is more than \$200 it cannot be imposed on more than 50% of rated properties. This limit applies separately to those properties classed as Gross Rental Value (GRV) or Unimproved Value (UV).

The draft budget is included elsewhere on today's agenda. The proposed budget requires a sum of \$1,599,799 to be raised from rates, giving an average increase of 5.96%. If Council changes the total required yield from rates as a result of the adoption of the 2017/18 budget, then the recommendation in this report will need to be amended in line with that resolution.

## COMMENT:

Council's rating model for 2016/17 was:

	Rate in the Dollar	Minimum Rate	Yield	Minimums
GRV	0.078950	\$820	\$771,280	42.46%
UV	0.004480	\$1,050	\$738,474	49.88%
			\$1,509,754	

## Principles for Rate Modelling

The rating methodology to be followed is set out in Council resolution 8946 from the meeting of 18 April 2013.

This states:

*In preparing rate models for Council consideration officers should:*

- 1. adopt the principle that future rate increases should be at or above CPI and more closely linked to the LGCI (Local Government Cost Index) given that the latter has more relevance to local governments' costs; and*
- 2. the current balance of payment between UV and GRV properties be maintained; and*
- 3. the rate in the dollar for UV and GRV properties be adjusted up or down, as the case may be, to compensate for general increases or reductions in rateable values for each class of property before applying new rate models.*

## Revaluation

### Unimproved Valuations (UV):

UV Valuations are adjusted annually to reflect what the current market price of land within the local government. In making these valuations different trends are analysed to arrive at the final valuation figure for a locality. According to Mr John Benson the local Landgate Valuer for this land type these trends vary from soil type, land usage and market value.

For the upcoming 2017/18 financial year this annual assessment is that overall land values within the shire have risen by 6.71% overall. However once analysis of the actual data was completed it became obvious that this rate increase is varied over the shire with 20% of UV properties at the outer range of the bell curve facing rate increases over 10% upwards to 20%. From a gross valuation standpoint, values within the UV class have risen by \$10,025,149 to new valuation of \$158,368,360.

All UV Valuations	
UV Valuations 2016/17	\$ 148,413,560
UV Valuations 2017/18	\$ 158,368,360
Percentage Change	6.71%

The yield obtained from UV properties last year was \$738,474. To achieve the same yield based on current valuations this year we would need to decrease rates by (6.25%).

**Gross Rental Valuations (GRV):**

GRV valuations are only completed within the Shire of Nannup on a three yearly basis. For the upcoming 2017/18 year this means that there is no increase shown as land values within this class were last valued within the 16/17 financial year. However due to fluctuations within property values which result in interims being raised there has been a slight decrease in the valuations of this class. The yield obtained from GRV properties last year was \$771,279. To achieve the same yield based on current valuations this year an increase in the rate in the dollar rates by 0.70% is required.

Yield 2016/17 = \$1,509,753			
		Adopted	
	\$	Rate in \$	Minimums
<b>GRV</b>	\$ 771,279	\$ 0.07895	\$ 820.00
<b>UV</b>	\$ 738,474	\$ 0.00448	\$ 1,050.00
Revision based on Valuation changes to achieve same yield			
		Adopted	
	\$	Rate in \$	Minimums
<b>GRV</b>	\$ 771,279	\$ 0.07950	\$ 820.00
<b>UV</b>	\$ 738,474	\$ 0.00420	\$ 1,050.00

## Workshop Outcomes

During workshops completed this year, three models were submitted for Councillor consideration. After looking at the merits of each of these models the following was considered by Council to demonstrate the most equitable to the majority of land owners while also addressing Council's rating methodology above.

Model	GRV	UV	GRV	UV	GRV	UV
	<0%		Up to 5%		10% +	
<b>Model 1</b>	0%	12.83%	57.84%	83.38%	0.14%	6.89%
<b>Model 2</b>	0.14%	17.58%	99.87%	87.89%	0.28%	3.80%
<b>Model 3</b>	0.14%	17.34%	54.79%	87.41%	43.55%	4.04%

Based on the three models the second model was considered to be the 'best fit' in terms of the overall rate increase. In this model adjustment is first made to adjust for rating fluctuations and then the same dollar value increase applied to the two rate classes.

The following observations are made in regards to the preferred model:

1. For the UV class of ratepayers 4% would be facing rate increases above 10% and for GRV 0.28% facing an increase of above 10%;
2. Minimum ratepayers in both classes will have increases of between 0 - 6% based on achieving the 50% quota allowed for minimum rate charges. This equates to increases of \$48 per assessment for GRV and \$8 for UV
3. The percentage of ratepayers in GRV with rate increases below 5% is 99.87%, for UV the percentage is 87.89%.

The reality is that between Model 1 and 2 the difference in rates raised per property as a percentage is small. This is as a result of past years in which Council has worked towards getting the yield from each category to be of similar value. While both models are similar the difference between the two is chiefly the fact that within Model 2 there are fewer property owners facing increases above \$300 per assessment (23 in Model 2, 26 in Model 1).

Inevitably there will always be properties that sustain higher property value increases than those projected from overall budgetary increases. For unimproved properties this will be felt this year. While as a class, the increase to this category in valuations was 6.71%, the reality is that dependent on the Model, there are between 14 - 20 properties which would have increases to their rateable values of between 10% - 20%. Unfortunately there is little Council can do to cushion these increases other than

initially adjust the rate in the dollar down to reach a point where the same yield in the previous year is obtained using the new valuations.

As a result of this, it may appear the GRV property owners are then negatively impacted. There is no arguing with this other than to say that the reverse was achieved in the previous year. In 2016/17 195 GRV non minimum rated properties, or 47% had rate increase of less than 0% with overall 50% having increases of less than 3%. In contrast 0.03% of UV rate payers had increase under 0% and 20% had increases under 3%. The majority of UV ratepayers had rate increases of 5% and above.

Based on the summary above the following proposed model is put forward for adoption.

Model 2 - Equal Increase in Dollar per class									
		Budget Increase			5.96%				
							%		
							Increase		
							Previous Yr		
Rate in Dollar	2017/18	GRV	0.083600			5.89%	0.7895%		
		UV	0.004284			-4.38%	0.004480%		
Minimum Rate	2017/18	GRV	870	42.05%	OK	5.85%	\$ 820.00		
		UV	1058	49.88%	OK	0.76%	\$ 1,050.00		
Target Yield	1,599,799						1,509,753		
Actual Yield GRV	820,440						771,279		
Actual Yield UV	780,994						738,474		
Actual Yield	1,601,434								

The impact of these proposals on rate bills has been modelled and is shown graphically in Attachments 1-3.

### **Waste Avoidance and Resource Recovery Act**

2014/15 saw the introduction of the Waste Avoidance and Resource Recovery Act 2007 (WARR Act) as a way of recouping costs associated with running our Waste Management Facility. This has been well accepted by the community at large and officer recommendation is for this to continue.

It is proposed that for the 2017/18 year the WARR Act levy imposed should be \$64 per applicable assessment. This will see the burden imposed on rates income as a result of expenses relating to waste management reduced. Officer recommendation is that this levy be increased by 20% annually until such time as full recovery is achieved.

For all waste management users who do not reside within the Shire of Nannup the option to purchase an out of town Waste Management Pass applies for their domestic waste disposal.

### **Conclusion**

It is noted that the increase in rates each year is a burden felt by the whole community however as costs increase it is inevitable that the Rate in the Dollar must also rise. Council needs to show that wherever possible it is taking steps to be sustainable.

The following observations are noted as impacting on the rate requirement this year:

- An additional impost as a result of State Government no longer allowing local and federal governments to have an exemption for motor vehicle stamp duty and licensing fees. The impact of this to a Council the size of Nannup is an approximate 2% rate increase.
- Utility increases introduced within the State budget have been noted as including a 7% increase in electricity expenses. For local governments this not only increases overall administration and running costs but also is impacted heavily with street lighting provision.
- To combat this increasing electricity expenditure, Council has decided to install solar panels to the administration building. While this will impact on the overall rate requirement in the short term, it is anticipated that by moving towards better energy efficiencies this will impact on future budgets in a positive manner.

**STATUTORY ENVIRONMENT:** Local Government Act 1995 Section 6.32.

**POLICY IMPLICATIONS:** Nil.

### **FINANCIAL IMPLICATIONS:**

The resolution on the rate in the dollar is required to fund the 2017/18 budget.

**STRATEGIC IMPLICATIONS:** Nil.

### **NOTE:**

No recommendation provided as included in Item 6.2



AGENDA NUMBER:	6.2
SUBJECT:	Draft Budget 2017/18
LOCATION/ADDRESS:	Nannup
NAME OF APPLICANT:	Shire of Nannup
FILE REFERENCE:	FNC 3
AUTHOR:	Tracie Bishop – Manager Corporate Services
REPORTING OFFICER:	Tracie Bishop – Manager Corporate Services
DISCLOSURE OF INTEREST:	Nil
DATE OF REPORT:	7 June 2017
ATTACHMENTS:	6.2.1 – Draft Budget Statements 2017/18 6.2.2 – Budgeted Reserves 6.2.3 – Budgetary Considerations 2017/18 6.2.4 – Fees & Charges 2017/18

### **BACKGROUND:**

This recommended draft budget is the product of numerous budget workshops completed by both Councillors and staff members. These workshops have examined all areas of committed and uncommitted income and expenditure and the output from this process provided guidance to officers on which items should be included or excluded from the draft budget. The result of the process described above is the draft budget presented to Council today as summarised at Attachment 1.

A model of the projected budgetary position over the next 10 years has been developed as part of the Integrated Planning process, so that the annual consideration of the budget can take into account cost pressures that will arise over the medium and long term. The updated projections in the Long Term Financial Plan were presented to Council during the first budget workshop for the 2017/18 financial year and will also be included within the 22 June 2017 Council meeting when the newly revised Long Term Financial Plan is presented for adoption.

The budget format classifies income and expenditure into three groups:

1. Base income/expenditure – the cost of carrying out the same level of activity in the new financial year as was undertaken in the old financial year.
2. Committed income/expenditure – unavoidable changes to the base, such as contracts entered into in the old financial year which will have a cost impact on the new financial year.
3. Uncommitted income/expenditure – items of income or expenditure where there is a choice over whether it should be included in the draft budget.

## **COMMENT:**

### **Budget Assumptions**

In compiling the base budget an assessment of probable levels of inflation and interest rates has been taken. Reasonable account has been taken of known or anticipated price increases and other committed expenditure. Inflation of 2.0% has been added to the base level of expenditure where confirmed price increases are not known.

Council has a degree of control over the main areas of uncertainty in the budget and should therefore be able to moderate its exposure to significant variations through the decisions taken during the budget process. However, the unpredictability of many of the factors influencing the Council's budget remains a risk and this is addressed through prudent estimates.

There are three major factors affecting the revenue budget:

- (a) The base budget for 2017/18 includes income from fees and charges of approximately \$383,174 however these are not guaranteed revenue streams.
- (b) Council receives income from investment interest. As interest rates decline and grant income falls this has decreased from previous periods. A decrease of \$20,000 has been assumed in the draft 2017/18 budget in comparison to the 2016/17 budget. This loss of interest earnings is a direct result in capital projects being completed and as such reserve balances lowering.
- (c) Council does not maintain a general level of working balances which can absorb unexpected fluctuations in its income and expenditure. In the event that there are significant adverse variations during the year money would need to be released from other earmarked reserves to cover any shortfall.

In the light of the assumptions made in compiling these estimates and reflected in the recommendation it is considered that the budget as presented is sufficient to meet the liabilities facing the Council during 2017/18.

### **Changes to the Base Budget**

The Base Budget for 2017/18 represents the cost of carrying out the same level of activity as in 2016/17. After taking account the costs associated with the removal of capital grant income and including inflationary increases for this financial year the base budget income required lowered from previous year. However, the Base Budget also needs to be revised to accommodate other inclusions of services and works that will occur throughout the course of this financial year some as permanent inclusions, others as a one of inclusion into the budget. All items that have been considered within the budgetary workshops for inclusion as well as items considered but not included are summarised in Attachment 2.

Overall, within the budget for 2017/18 there have been savings made wherever possible. Taking all factors into consideration there is a net committed increase of 5.96%.

## **Reserves**

The budget process provides an opportunity for Council to assess the adequacy of its reserves. Council maintains a number of Reserves set up for specific purposes. The table in Attachment 3 details the Reserve position as reflected in the recommended budget and the purpose for which each Reserve is maintained.

For the past four years reserve contributions have been made to the Asset Management Reserve to ensure that, when required, maintenance can be completed on Council's buildings and infrastructure. This continues to be a requirement of Council however with the major revision of Council's Asset Management Plan, the required annual reserve contribution has been lowered to ensure that increases to overall budget are minimised as much as possible. Contribution included within the 2017/18 budget is \$89,000.

The Plant Reserve is also an area of concern. When looking at long term projection based on current annual levels of reserve contributions there will come a point in time where the reserve fund will not be sustainable in terms of plant purchases required. Submitted to Councillors within the budget workshops were scenarios which would have seen this class of asset reduced which in turn would see the annual contribution required also lowered. After consideration and workshops with both Councillors and employees it was decided that for the short term no reductions would be implemented, however an annual review will be undertaken to ensure that assets held meet the level of service required. For the 2017/18 financial year a contribution of \$150,000 is included. This will need to be closely monitored and adjusted in years to come.

Within the current 12 Reserve Funds that Council holds one fund is held as a Rate Equalisation Reserve Fund. This fund is primarily used to offset any reductions in Infrastructure Capital grants which if left unchecked, could reduce service levels to this class of asset. It is therefore proposed that the reserve name for this reserve fund be changed from Rate Equalisation Reserve Fund to Infrastructure Reserve Fund which more accurately reflects the purpose for this reserve fund.

## **Funding Corporate Priorities**

Funding priorities for the 2017/18 year were analysed within the budget workshops. Priorities identified during this process include:

As at the end of 2016/17, there remained one bridge still not included within our insurance schedule. This bridge has been included within the 2017/18 budget. This is in keeping with Council's decision to stage insurance coverage of bridges under the Shire of Nannup's control over a four year period. Overall increase to the budget to cover this bridge is \$5,000.

Council also considered that it is prudent to hold insurance coverage against cyberattacks that are becoming more prevalent in today's society. This has resulted in an overall increase of \$6,000 to our insurance coverage.

Biosecurity was an area that was again considered within the 2017/18 budget. Similar to the current financial year, a \$5,000 contribution towards the Feral Pig Program was included.

There were numerous Community group requests for contributions to ensure that their service could be continued these have all been considered on a case by case basis and wherever possible funding to continue to support these groups has been included within the budget.

A number of smaller items are included in the proposed budget to support existing council services and details of all the proposed changes to the budget are set out in the attachment. After taking these requests into account the overall increase in the budget is 5.96%.

### **Prospects for the Future**

The model underpinning the Long Term Financial Plan (LTFP) demonstrated that rates would need to increase by 5.96% in 2017/18. It is anticipated that further increases will be required annually. The actual level of increase will continue to be monitored and adjusted wherever possible. Of note is the fact that all projections are made with the assumption that current levels of Federal and State funding for our Roads Programs and Financial Assistance Grants remain as expected.

It is pleasing to note that the indexation freeze imposed on local governments for the previous three years has now been reversed with indexation included from July 1, 2017. To date the impact that this will have on overall income is unknown but will be included within the Budget Review process in early 2018. Also included within the review process will be Council's annual review of its Long term Financial Plan.

### **Conclusion**

The proposed rate requirement is \$1,599,799, an increase of 5.96% on 2016/17. The budget presented for adoption overall assumes a balanced budget, with a slight surplus of \$1,635. Current predictions of actual outcomes for the current year suggest that there may be a modest saving once the actual end of year processing has occurred. As with all other unknown outcomes at this point, any savings identified will be included within the budget review process.

The proposed 2017/18 budget is considered, after taking all the above factors into account, sufficient to meet the liabilities facing the Council during 2017/18.

### **STATUTORY ENVIRONMENT:**

Local Government Act 1995 and Local Government (Financial Management) Regulations 1996.

Section 6.2 of the Local Government Act 1995 stipulates that no later than 31 August each financial year or such extended time as the Minister allows each local government is to prepare and adopt by absolute majority in the form and manner prescribed a budget for its municipal fund for the financial year ending on the next following 30 June.

**POLICY IMPLICATIONS:**

None.

**FINANCIAL IMPLICATIONS:** A rate requirement for 2017/18 of \$1,601,434.

**STRATEGIC IMPLICATIONS:**

The adoption of the proposed 2017/18 budget is the cornerstone of developing the long term financial sustainability of the Shire.

**VOTING REQUIREMENTS:** Simple Majority

**RECOMMENDATION:**

That the following proposed recommendations be endorsed by Council at its Ordinary Meeting of Council on the 22 June 2017.

**Recommendation One – Rate in the Dollar and Minimum rates applied:**

That Council impose the following Rates & Charges

Rate Type	Minimum Rate in \$	Rate in \$	Yield
GRV	\$870	0.083600	820,440
UV	\$1058	0.004284	780,994
			\$1,601,434

### **Recommendation Two – Dates for payments in full and by instalments**

Pursuant to Section 6.45 of the Local Government Act 1995 and regulations 64(2) of the Local Government (Financial Management) Regulations 1996, Council nominates the following due dates for payment in full by instalments:

Instalment options	Date due
<b>Option one</b>	
Single Full Payment	18/08/2017
<b>Option two</b>	
First Instalment	18/08/2017
Second Instalment	18/10/2017
Third Instalment	18/12/2017
Fourth Instalment	19/02/2018

### **Recommendation Three – Interest and Penalties**

- Council charge an 11% penalty charge per annum, calculated by simple interest on rates paid after the 35th day of service of the rates notice in accordance with the Local Government Act 1995;
- Council charge a \$5 Administration Fee per remittance notice, per instalment, for rates levied in the 2017/18 financial year in accordance with the Local Government Act 1995;
- Council charge a 5.5% interest charge per annum, calculated by simple interest on instalment payments for rates levied in the 2017/18 financial year in accordance with the Local Government Act 1995;
- Council charge a 5.4% interest charge per annum, calculated by simple interest on deferred rates held after 1 July 2017 in accordance with the requirements stipulated by the Office of State revenue.

### **Recommendation Four – Waste Management Levy**

1. That Council set the following rate under S66 of the Waste Avoidance and Resource Recovery Act 2007 to cover costs associated with management of the Waste Management Facility for 2017/18:

	Rate in the Dollar	Minimum Rate
GRV	0.000324	\$64
UV	0.000082	\$64

**Recommendation Five – Rubbish Service Charges:**

That Council set rubbish service charges at \$230.00 per service for the 2017/18 year and recycling service charge at \$140.00 per service for the 2017/18 year for all users within the Shire of Nannup. This represents a 5% increase for waste and 1.5% for recycling services.

**Recommendation Six – Fees & Charges:**

That Council adopts the 2017/18 Shire of Nannup Schedule of Fees and Charges as per Attachment 4.

**Recommendation Seven – Reserve Fund Name Change:**

That Council changes the current Rate Equalisation Reserve name to Infrastructure Reserve Fund to more correctly reflect the purpose for this reserve fund

**Recommendation Eight – Elected Members Fees and Allowances for 2016/17**

1. Pursuant to Section 5.99 of the Local Government Act 1995 and Regulations 34 of the Local Government (Administration) Regulations 1996, Council adopts the following sitting fees for individual meeting attendance:
  - a. Shire President \$150 per Council meeting
  - b. Shire President \$65 per Committee meeting
  - c. Councillors \$130 per Council meeting
  - d. Councillors \$65 per Committee meeting
  
2. Pursuant to Section 5.99A of the Local Government Act 1995 and regulation 34A and 34AA of the Local Government (Administration) Regulations 1996, Council adopts the following annual allowances for elected members:
  - a. Travel Allowance

<b>Regular Car</b>	<b>Cents / Km</b>
Up To 1600cc	0.51
1601cc – 2600cc	0.654
Over 2600 Cc	0.91

b. IT Allowance

\$1,300 per annum

3. Pursuant to Section 5.98(5) of the Local Government Act 1995 and Regulation 33 of the Local Government (Administration) Regulations 1996, Council adopts the following annual Local Government Allowance to be paid in addition to the meeting attendance fees:

- |                           |         |
|---------------------------|---------|
| a. Shire President        | \$8,000 |
| b. Deputy Shire President | \$2,000 |

**Recommendation Nine – Statutory Compliance:**

That Council confirms that it is well satisfied with the services and facilities it provides. Council will continue to :

- a) Integrate and co-ordinate, as far as practicable, with any provided by the Commonwealth, State or any other public body;
- b) Will not duplicate, to an extent that the Local Government considers inappropriate, services or facilities provided by the Commonwealth, the State or any other body or person, whether public or private and;
- c) Be managed efficiently and effectively.

In accordance with Section 3.18(3) of the Local Government Act 1995.

**Recommendation Ten – Material Variance Reporting 2015/16:**

In accordance with Regulation 34(5) of the Local Government Financial Management Regulations 1996 and AASB 1031 Materiality, the level to be used in statements of financial activity in 2017/18 for reporting material variances shall be +/- 10% or \$30,000, whichever is greater.

**Recommendation Eleven – Budget Document:**

That Council adopt the 2017/18 Shire of Nannup budget as presented. Financial implications being a cash budget inflow of \$1,601,434 and represents a 5.96% increase from previous year.

**Voting Requirements:** Simple Majority



## Reserve Transfers – Proposed 17/18

## Attachment 2

Reserve	Opening Balance 2017/18 \$	Transfers In *includes interest \$	Transfers Out \$	Closing Balance \$
Long Service Leave Reserve	188,290	26,500	(19,500)	195,290
Office Equipment Reserve	72,139	16,000	(20,500)	67,639
Asset Management Reserve	530,792	95,000	(138,000)	487,792
Infrastructure Asset Reserve	55,175	24,000	0	79,125
Emergency Management Reserve	55,226	1,000	0	56,226
Aged Housing Reserve	22,094	1,000	0	23,094
Land Fill Site Reserve	72,431	21,000		93,431
SarahRecreation Centre Upgrade Reserve	0	0	0	0
Plant & Machinery Reserve	408,083	155,000	(130,000)	433,083
Gravel Pit Reserve	60,140	21,000	0	81,140
Main Street Upgrade Reserve	102,892	500	(63,940)	39,452
Community Bus	10,057	6,000	0	16,057
<b>Totals:</b>	<b>1,577,856</b>	<b>367,000</b>	<b>(371,940)</b>	<b>1,572,916</b>

Community Group/Agency	Description of funding request	Amount
Nannup Music Festival	In Kind works Private works	\$18,000 \$18,000 \$23,000 grant funding included in 17/18 budget
Flower & Garden Festival	Annual grant towards event	\$6,000
Warren Blackwood Vertebrate Pest Management Group	Annual grant request – Wild Pig eradication	\$5,000
Friends of Donnelly River	Donation towards curating of collection at Donnelly River Village	\$1,000
Nannup District High School	Graduation Prizes	\$200
Friends of the Blackwood	Donation towards renovation of Reconciliation Garden	\$500
Nannup Arts Council	Donation towards Bi-Annual Arts Exhibition costs	\$3,000
Tour of Margaret River	Sponsorship towards hosting of Pro Am Tour in Nannup – November 2017	\$3,000
Nannup Auskick	Use of facilities	\$500
Nannup Tourism Group	Sponsorship of exhibition in September 2017	\$1,000
Darradup Volunteer Fire Brigade	Sponsorship for “Music in the Vines” event	\$500

- Shaded rows indicate items that are included within the draft budget under the annual Community Grant funding initiative that Council operates.

Current	Proposed	Increase	Decrease	Accepted	Rejected
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**Governance**

Defibrilator request		2,000	2,000			Caravan Park request co-contribution towards purchase.
		6,000	6,000			Risk Management consideration, function centre, recreation centre and depot.

**Law & Order**

Bushfire Mitigation works Standpipe	0	20,000	20,000			Raised by Chris Lloyd and CESO.
		20,000	20,000			Automated standpipe at rec centre.

**Education & Welfare**

Local Bridle Trail	0	15,000	15,000			Works towards a local bridle trail.
		5,000	5,000			Community request received from FROGS - towards future groundworks.

**Community Amenities**

Niche Wall		10,000	10,000			Additional niche wall required.
			0			

**Recreation & Culture**

Music Club rental	-11122	5,561		-5,561		Community request for reduction in rental.
Ampitheatre works	0	60,000	60,000			Ampitheatre works.
Waterpark		500,000	500,000			Indicative only. 380K plus 3 phase power + operational costs.
Reserve contribution for future works		50,000				To build reserve fund for future identified projects.
Blackwood River Walk Trail		10,000	10,000			Possible grant funding opportunity would be required to contribute \$10,000 for a \$179,941 project overall

<b>Transport</b>						
	<b>Current</b>	<b>Proposed</b>	<b>Increase</b>	<b>Decrease</b>	<b>Accepted</b>	<b>Rejected</b>
Upgrade of wireless - depot		15,000	15,000			
Potential land purchase		30,000	30,000			Purchase portion of land for re-alignment
			0			
<b>Economic Services</b>						
Quannup		20,000	20,000			
Increase to Taste of Nannup	10,000	15,000	5,000			
LTO	0	10,000	10,000			WBAC contribution
Jack's Shack contribution		5,000	5,000			