

THE INDEPENDENT PRICING AND REGULATORY TRIBUNAL OF NSW

APPLICATION FOR A SPECIAL VARIATION TO GENERAL INCOME

Under Section 508A of the Local Government Act 1993 2013/14

SECTION 508A APPLICATION FORM PART A

Before completing this form, you MUST read the Division of Local Government's

Guidelines for the preparation of an application for a special variation to general income

Guidelines are available on the Division's website at www.dlg.nsw.gov.au.

NOTE: This part of the application must be completed in conjunction with Part B (Special Variation Application Form 2013/14 - Part B)

Instructions

Section 508A allows a council to increase its general income by an amount that is greater than the general variation each year, up to a maximum of 7 years. The council must identify the percentage increase it requires for each year of the proposed variation, which includes the rate peg percentage for that year. The council must also quantify any minimum amounts, for each year of the variation, that exceed the statutory limit.

Note: IPART can approve a percentage increase to minimum rates above the statutory limit that is different from the special variation percentage increase should that increase be justified and properly consulted upon by the council. See the Guidelines for further details.

Both Part A and Part B of the application are designed to be completed on your computer and then submitted to IPART via the Council Portal on IPART's website at www.ipart.nsw.gov.au. All applications should also be forwarded to IPART in hard copy (refer to the Guidelines for details).

This part of the application (SVA Part A) consists of 7 worksheets:

- Worksheet 1 (Identification): Identifies the council making the application and a council contact officer, collects information on any special variations due to expire, and summarises the cumulative impact of the requested variation and the impact on minimum rates.
- Worksheet 2 (Notional General Income): Calculates the council's Notional General Income for the current year or year 0 in the application (2012/13).
- Worksheet 3 (General Income Yield): Calculates the council's proposed General Income yield for year 1 of the application (2013/14).
- Worksheet 4 (Calculation): Calculates the council's Permissible Income based on the input of the first year special variation percentage and Crown land adjustments, plus other adjustments to income in 2013/14.
- Worksheet 5a (Impact on Rates 1): Calculates the average annual and cumulative increase in rates and annual charges for each category/sub-category (for each year of the requested special variation), with and without the variation.
- Worksheet 5b (Impact on Rates 2): Collects the assessment numbers in the 3 main ordinary rate categories for different land values in Year 1 and the proposed rate levels across this distribution (ie, midpoints of each land value range) for each year of the variation.
- Worksheet 6 (Expenditure Program): Collects the various service and project allocations in the council's proposed expenditure program that the special variation is sought to fully or partially fund. It includes any loans that the council is proposing as part of its program of expenditure.

Detailed instructions on how each of these worksheets must be completed are provided below.

Worksheet 1 - Identification

- Select your council name from the drop down list (E8).
- Enter contact details for the responsible officer (E11 E14).
- Select the date for the first year of the application (K3).
 - Selecting the date from the drop down list, automatically populates the date fields on WK1, WK5 and WK6.
- Select the requested no. of years (2 to 7) of income increases in the application (K18).
- Answer the questions about expiring special variations (K19 to K27).
 - ▷ If the council does not have any existing special variations due to expire in the period of the requested variation and the answer is "No" in K19, leave other fields in this section blank.
- Enter the rate peg for 2013/14 in E38 as announced by IPART in December 2012.
 - The worksheet automatically assumes a rate peg of 3% for each of the forward years of the special variation (noting that if the rate peg is different than assumed, the % increase in general income with an approved SV does not change.)
- Refer to WK4 to enter in the percentage increase in general income needed in year 1 of the application (2013/14).
 - ▷ The cumulative increase in general income due to the rate peg and special variation will populate automatically in WK1.
- Refer to WK4 to enter in any deduction for an expiring variation which is due to expire on 30 June 2013 in the calculation of permissible general income in year 1.
 - $\triangleright\,$ This dollar amount is linked to cell $\ensuremath{\text{M37}}$ in this worksheet.
 - > This amount needs to be verified by the DLG before the application is submitted to IPART.
- Enter the requested increases in general income (inc. rate peg) from year 2 (eg, 2014/15) (D39 to D44).
 - ▷ The annual and cumulative \$ increases and the permissible income figures will populate once WK2, WK3 and WK4 have been completed.
- Enter in the value of any expiring variation from year 1 (2013/14) if one is due to expire at the end of any financial year within the requested special variation period (M38 to M44).
 - > Any amount needs to be verified by the DLG before the application is submitted to IPART
 - > The rest of the Permissible Income calculations will populate automatically.

Worksheet 2 - Notional General Income

This worksheet calculates the Notional General Income for the year prior to the start of this application, by applying the rating structure used in that prior year to land values adjusted by supplementary valuations received during that year.

Land values should be adjusted to reflect changes resulting from supplementary valuations received during the previous year. Any inclusion in this worksheet as a "supplementary valuation" must abide with the "definition" contained in Section 4 of the Valuation of Land Act 1916 and does not necessarily include all entries contained in a supplementary list.

What to include:

The following examples are supplementary valuations that **should** be included:

- Any increase or decrease in supplementary valuations following subdivisions etc, providing they are included in the same year as furnished (in accordance with section 509(2)(b)).
- ► An amended value on a valuation objection in relation to a supplementary valuation.
- Landcom parcels where the supplementary valuation is furnished and the date of sale occur in the same year. Additional income for parcels not sold in the same year can be sought via an Income Adjustment application (about April each year).

What not to include: The following examples are **NOT** be included:

- Parcels which change rateability.
- ▶ An amended value on a valuation objection, appeal, or correction of a clerical error, in relation to a general valuation (no change to notional general income).
- An amended value on a parcel that has become non-rateable e.g. State Forest (i.e. the council's notional general income is not reduced).
- A new valuation (Section 19B Valuation of Land Act) for land which was non-rateable and not valued and has become rateable. e.g. a closed road.

The following are supplementary valuations that are **NOT** to be included:

Supplementary valuations with a **different base date** following a revaluation.

Worksheet 3 - General Income Yield

This worksheet calculates the proposed Notional General Income Yield for the first year of the application. It should apply the rating structure, including the proposed special variation increase, to land values adjusted by supplementary valuations received during the previous year.

The rating structure entered here must reflect that proposed in your Operational Plan.

NOTE: Particular attention should be paid to the proposed rating structure to ensure it complies with legislation. Do not assume that your current rating structure is compliant.

> An application with a rating structure that does not comply with the legislation is unlikely to be approved.

Worksheet 4 - Calculation This worksheet calculates the Perr the proposed variation after taking adjustments. Income adjustments need to be verified by the DLG be	DN missible Income and t j into consideration va and expiring variation fore the application is	he value of rious amounts submitted to IPAR	Expiring Special Variation If the council has an expiring special variation in the first year of this application (such that i is due to expire on 30 June 2013), Notional General Income must be reduced before calculation of the Permissible General Income in 2013/14. Consult with the Division of Local Government on the correct figure
Select Council Name	508A		Government on the correct ligure.
WORKSHEET	<u>[4</u>		
PERMISSIBLE GENERAL INCO	ME CALCULATION		
Prior vear Notional General Income	_	Additi	onal Percentage Increase
Less: Decrease from expiry of a prior special variation.		Enter the add being sought adjustments.	itional percentage increase in general income by the council, excluding any other income
Adjusted first year Notional General Income	\$ <u> </u>		
Plus: Rate peg increase - first year	0.00%	5	
Plus: Additional increase - first year			own land adjustment
Plus: Crown Land adjustment - first year	0.00%	Enter in the S	claims will increase your Permissible Income. amount of any Crown land adjustment here.
Total special variation - first year	0.00% \$ -	This will auto	matically calculate the % amount to be ne final special variation % for consideration b
Other First Year Adjustments:			
Dive/Minus Prior year Catchun/Evrace		Note that app	plications for Crown land adjustments still nee
Minus Valuation Objections claimed in prior year			
Т	otal Adjustments	- \ `	
First year Permissible General Income	\$		her adjustments
Total Notional General Income Yield (আও)	Ū	There are 2 of included in the final permises	ther possible adjustments that are not the final special variation % but will impact the ible income.
LESS: Valuation Objection Income - Proposed to be recouped in this year (WK3)	Q	1. Prior year	result :This is the catch-up or excess amount
NET First year Notional General Income Yield	\$0		
		2. Valuation	Objections: If you successfully claimed
Anticipated Catchup/(Excess) in the first y	ear \$C	General Inco	me must be reduced by that amount (to strip
Comments:		out the additi revenue base	onal income that was claimed from the e).

Worksheet 5a - Impact on Ratepayers (part 1)

This worksheet is designed to show the minimum rate increases with the proposed special variation, and the average rate increase per sub-category (ordinary and special rates), with and without the proposed special v It also shows the increases in annual charges over the period of the variation. All shaded areas on this schedule will calculate automatically from the data entered.

Ordinary and Special Average Rates

Councils **must** enter in both the average rates per sub-category if the special variation is not approved (such that the rate peg would apply) AND the average rates if the special variation was approved as requested.

Annual Charges

Enter any proposed annual charges for each year of the proposed variation.

Note:

1. Average rates equal the total income generated by a category or sub-category of rates divided by the number of assessments in that same category.

2. Rate levels should include any expiring variations and so reflect what rate levels would actually be.

Worksheet 5b - Impact on Ratepayers (part 2)

This worksheet shows the distribution of ordinary rates across different land values and how different (ordinary) ratepayers will be impacted by the proposed special variation, depending on the value of their land.

Councils **must** also enter the no. of assessments in the ordinary rating categories (residential, business and farmland) across various land value ranges in 2012/13, and the rate levels across different land values in each year of their application, with and without the proposed special variation.

his worksheet is designed to show how the								
This worksheet is designed to show how the council proposes to spend the additional funding generated from the special variation. This information reflects the "program of works" information which has been requested in previous years in Part B of the special variation applications.								
This worksheet is not protected to allo	w the council flexibility to add or delete rows.							
The worksheet automatically calculates the rate peg income and additional income from the proposed special variation in Years 1 to 2 (2013/14 and 2014/15).								
Councils must complete the total rate peg income and additional special variation income rows for the 10 year period because the additional income, if approved, would be retained in the revenue base.								
ouncils must enter in each of the individu ogram (or program of works) in column C	al program/project names in their overall spending under one of these headings:							
Maintenance of current services								
 Enhanced services New projects/services 								
 New projects/services Borrowing costs. 								
or example, individual programs/projects	may include: roads program (or parts thereof),							
ivironmental projects, library upgrades, c	ity centre upgrades, new sports & leisure centre etc.							
te placement of each program/project in t	the worksheet will reflect whether the proposed							
a new proiect entirely.	an services, an emilancement of current service levels							
ome councils may have numerous progra	ms or projects to include; others may have a single							
ogram or project only.								
 Enter in the value of external loai Enter in the proposed spending a of the variation. Enter in borrowing costs when th of its proposed program of exper Sum the total spending allocation 	ns proposed as part of the program of expenditure. allocations for each program/project in each year e council is proposing to borrow funds as part nditure. ns for each year of the variation.							
icome generated by the special variation. the proposed program of expendence of the proposed program of expendence of the proposed program of the proposed proposed program of the proposed proposed proposed proposed progra	Note that this may not equal zero because: diture may include other funding sources (eg, loans or grants), or use the remaining funds to improve its financial sustainability.							
the council may be proposing to								
the council may be proposing to buncils may add notes to the program tab	le as necessary.							
the council may be proposing to buncils may add notes to the program tab Part B of the application provides cour rogram of expenditure and the impacts	ne as necessary. Incils with the opportunity to explain their Is on their financial position in more detail.							
the council may be proposing to buncils may add notes to the program tab Part B of the application provides count rogram of expenditure and the impacts Enquiries regarding the completion should be directed to:	ole as necessary. ncils with the opportunity to explain their s on their financial position in more detail. on of this application or the application process							
the council may be proposing to buncils may add notes to the program tab Part B of the application provides courrogram of expenditure and the impacts Enquiries regarding the completie should be directed to: Nicole Haddock	ole as necessary. ncils with the opportunity to explain their s on their financial position in more detail. on of this application or the application process 02 9290 8426 nicole_haddock@ipart.nsw.gov.au							
the council may be proposing to ouncils may add notes to the program tab Part B of the application provides courrogram of expenditure and the impacts Enquiries regarding the completie should be directed to: Nicole Haddock Nick Singer	ble as necessary. ncils with the opportunity to explain their s on their financial position in more detail. on of this application or the application process 02 9290 8426 nicole_haddock@ipart.nsw.gov.au 02 9290 8459 nick_singer@ipart.nsw.gov.au							
the council may be proposing to buncils may add notes to the program tab Part B of the application provides cour rogram of expenditure and the impacts Enquiries regarding the completion should be directed to:	ole as necessary. ncils with the opportunity to explain their s on their financial position in more detail. on of this application or the application process							

	APPLICATION FOR SPECIAL VARIATION TO GENERAL INCOME COMM Section 508A - Part A	ENCING IN 2013/2014
New South Wales	WORKSHEET 1	
Council Name:	Gunnedah Shire Council	
Contact Details:		
Name:	Damien Connor	
Position:	Manager of Finance & Governance	
Telephone:	02 67402100	
Email:	damienconnor@infogunnedah.com.au	
Expiring special val 1. For how many years is 2. Does the council have	riations (SVs) s the council requesting % increases as part of this application? e any existing special variations due to expire over this period?	

No

No

- If so, expiring special variation amounts need to be entered below or in WK4.
- 3. What was the % amount approved for the special variation(s) due to expire (exc. the rate peg)?
- 4. Does the council seek to continue the funding from an expiring special variation as part of the application?
- 5. If so, is the purpose of that continued funding the same as the previous variation?
- 6. Does the council seek to change the expiry timing of any existing special variations with this application?
- 7. If so, please briefly note the change in timing being sought.

Requested annual percentage increases

Any special variation % increase for a given year approved by IPART reflects the total permissible increase in a council's general income (excluding adjustments for catch ups/excesses and valuation objections).

Note: The approved % increases do not change if the rate peg is different than assumed for a particular year.

		Annual % increase		Cumulative % increase		Annual \$ increase		Cumulative \$ increase			
		SV (inc. rate peg)	Rate peg only	SV (inc. rate peg)	Rate peg only	SV (inc. rate peg)	Rate peg only	SV (inc. rate peg)	Rate peg only	\$ Decrease from expiring SV	Permissible Income
Y 0	2012/13									\$0	\$8,942,258
Y 1	2013/14	9.40%	3.40%	9.40%	3.40%	\$840,572	\$304,037	\$840,572	\$304,037	\$0	\$9,782,830
Y 2	2014/15	8.50%	3.00%	18.70%	6.50%	\$831,541	\$293,485	\$1,672,113	\$597,522	\$0	\$10,614,371
Y 3	2015/16	9.50%	3.00%	29.98%	9.70%	\$1,008,365	\$318,431	\$2,680,478	\$915,953	\$0	\$11,622,736
Y 4	2016/17	7.50%	3.00%	39.72%	12.99%	\$871,705	\$348,682	\$3,552,183	\$1,264,635	\$0	\$12,494,441
Y 5	2017/18										
Y 6	2018/19										
Υ7	2019/20										

Impact on permissible income

This section automatically populates once the sections above are completed. It calculates the actual net increase in Permissible Income after accounting for other income adjustments and the impact of expiring variations. It also calculates the impact of the requested SV on top of the estimated rate peg and other income adjustments, on both an annual and cumulative basis.

						Increase in F	Permissible Inc	ome		
		Permissible Income	Annual \$	Annual %	Cumulative \$	Cumulative %	Annual \$ above rate peg & other adjustments	Annual % above rate peg & other adjustments	Cumulative \$ above rate peg & other adjustments	Cumulative % above rate peg & other adjustments
Y 0	2012/13	\$8,942,258								
Y 1	2013/14	\$9,782,830	\$840,572	9.40%	\$840,572	9.40%	\$536,535	6.00%	\$536,535	6.00%
Y 2	2014/15	\$10,614,371	\$831,541	8.50%	\$1,672,113	18.70%	\$538,056	5.50%	\$1,074,591	12.02%
Υ3	2015/16	\$11,622,736	\$1,008,365	9.50%	\$2,680,478	29.98%	\$689,934	6.50%	\$1,764,525	19.73%
Y 4	2016/17	\$12,494,441	\$871,705	7.50%	\$3,552,183	39.72%	\$523,023	4.50%	\$2,287,548	25.58%
Υ5	2017/18									
Υ6	2018/19									
Υ7	2019/20									

WORKSHEET 2

Calculation of Notional General Income- 2012/13 Applicable to the first year of the application

This worksheet must reflect the rating structure levied in the previous year

(NOTE: Valuations used here are to be taken from Council's valuation list on 1 July of the above year and are to include supplementaries having the same base date and furnished to Council during that year and estimates of increases in valuations provided to the Council under section 513)

Calculation of Notional General Income - Ordinary Rates

Rating Category (s514- 518)	Name of sub-category	Number of Assessments	Ad Valorem Rate	Base Amount \$	Base Amount %	Minimum Amount \$	Number on Minimum	Land Value (see note above)	Land Value of Land on Minimum	Notional Income Yield
Residentia	Ordinary	258.00	0.3917			345.00	61.00	31,550,860	2,181,660	136,084
Residentia	Rural	409.00	0.4677			345.00	72.00	59,829,900	2,743,200	291,834
Residentia	Gunnedah	3,284.00	0.8419			345.00	441.00	271,288,810	12,717,510	2,329,057
Residentia	Village	494.00	1.521			200.00	151.00	10,839,785	1,306,785	175,197
Business	Ordinary	84.00	1.1388			200.00	40.00	3,837,090	315,590	48,103
Business	Gunnedah	411.00	2.525			345.00	12.00	64,525,140	96,840	1,630,955
Farmland		1,100.00	0.3323			345.00	26.00	1,069,169,020	797,620	3,559,168
Mining		5.00	12.638			345.00		6,069,500		767,063
Residentia	Mx-Dv	2.00	0.8419			345.00		109,580		923
Business	Mx-Dv	2.00	2.525			345.00		153,420		3,874
Total Asse	essments:	6,049.00			Total Rate	eable Land	Value:	1,517,373,105	Sub-Total:	8,942,258

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Special Rates (Name & which ratepayers)	Number of Assessments	Ad Valorem Rate	Base Amount \$	Base Amount %	Minimum Amount \$	Number on Minimum	Land Value (see note above)	Land Value of Lan on Minimum

Gunnedah Shire Council									
Calculation of Notional General Income - Annual Charges									
Annual Charges (excluding water supply, sewerage and domestic and non-domestic waste management services)	No. of Assessments	Amount of Charge \$	Notional Income Yield						
		Sub-Total:	0						
Total Notional General Inco	me:		8,942,258						
Note: Section 505(a) of the Act provides for those rates and charges that are to be included in general incor	ne, including certain sect	ion 501 annual charges.							

WORKSHEET 3

Calculation of Notional General Income YIELD - 2013/14

This worksheet must contain the rating structure proposed for the first year of the special variation application.

Note: A rating structure that does not comply with the legislation may not be approved. It is Council's responsibility to check its rating structure with DLG before submission to IPART.

Calculation of Notional General Income YIELD - Ordinary Rates

Rating Category (s514- 518)	Name of sub-category	Number of Assess-ments	Ad Valorem Rate	Base Amount \$	Base Amount %	Minimum Amount \$	Number on Minimum	Land Value as at start of year	Land Value of Land on Minimum	Notional Income Yield
Residentia	Ordinary	258.00	0.420796			370.00	61.00	31,550,860	2,181,660	146,154
Residentia	Rural	409.00	0.502377			370.00	72.00	59,829,900	2,743,200	313,430
Residentia	Gunnedah	3,284.00	0.904291			370.00	441.00	271,288,810	12,717,510	2,501,407
Residentia	Village	494.00	1.633244			215.00	151.00	10,839,785	1,306,785	188,162
Business	Ordinary	84.00	1.201203			210.00	40.00	3,837,090	315,590	50,700
Business	Gunnedah	411.00	2.661232			370.00	12.00	64,525,140	96,840	1,719,027
Farmland		1,100.00	0.356892			370.00	26.00	1,069,169,020	797,620	3,822,552
Mining		5.00	17.072674			370.00		6,069,500		1,036,226
Residentia	Mx-Dv	2.00	0.904291			370.00		109,580		991
Business	Mx-Dv	2.00	2.661232			370.00		153,420		4,083
Total Asse	essments:	6,049.00			Total Ratea	ble Land Va	alue:	1,517,373,105	Sub-Total:	9,782,733

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Calculation of Notional General Income YIELD - Special Rates

Special Rates (Name)	Number of Assess-ments	Ad Valorem Rate	Base Amount \$	Base Amount %	Minimum Amount \$	Number on Minimum	Land Value as at start of year	Land Value of Land on Minimum	Notional Income Yield
L	<u> </u>	<u> </u>						Sub-Total:	0

Calculation of Notional General Income YIELD - Annual Charges

Annual Charges (excluding water supply, sewerage and domestic and non-domestic waste management services)	No. of Assessments	Amount of Charge \$	Notional Income Yield					
sfs								
fg								
fg								
fg								
fg								
fg								
rg -re								
		Sub-Total:	0					
		ous-rotai.	U					
Total Notional General Income Yield			9,782,733					
LESS: Valuation Objection Income - Prop to be recouped in this year	posed	[
NET Notional General Income Yield			9,782,733					
Note: Section 505(a) of the Act provides for those rates and charges that are to be included in general income, including certain section 501 annual charges.								

	Gunnedah Shire Council		508A						
	WORKSHEE	<u>ET 4</u>							
PERMISSIBLE GENERAL INCOME CALCULATION									
Note: Council must check all income adjustments and expiring variation amounts with the DLG before submitting their application to IPART.									
Prior year	Notional General Income		8,942,258						
Less:	Decrease from expiry of a prior special variation.	-							
Adjusted	first year Notional General Income		\$8,942,258						
Plus:	Rate peg increase - first year	3.40%	304,037						
Plus:	Additional increase - first year	6.00%	536,535						
Plus:	Crown Land adjustment - first year	0.00%	0						
	Total special variation - first year	9.40%	\$ 840,572						
Other Fire (If known - F	st Year Adjustments: Refer to advice from the Division)								
Plus/Min	us Prior year Catchup/Excess		-						
Minus:	Valuation Objections claimed in prior yea	ar	-						
		Total Adjustments	3						
	First year Permissible General Income	9	\$9,782,830						
Total Not	ional General Income Yield (WK3)	9,782,733							
LESS: Va	luation Objection Income - Proposed to be recouped in this year (WK3)								
NET Fi	rst year Notional General Income Yield		\$						
Comment	Anticipated Catchup/(Excess) in the first	year	\$ <u>97</u>						



WORKSHEET 5a

IMPACT ON MINIMUM RATES, AVERAGE RATES AND OTHER CHARGES

The aim of this sheet is to show the minimum rate increase (if applicable), the average rate increase per sub-category (inclusive of all relevant rates) and the proposed annual charges in each year of the proposed special variation. It also aims to compare average rates with and without the proposed special variation.

All ordinary rates and special rates need to be included.

Note: rate estimates should reflect expected minimum or average rates, inclusive of any expiring variations.

Minimum Rates - with proposed special variation

If the council levies minimum rates and proposes to set minimum amounts above the statutory limit for any category or sub-category, these rates should be detailed below. The % increase in ordinary minimum rates should be the same as the special variation increase in each year unless a separate minimum rates application is submitted.

				Ordinary a	nd Special F	Rates - with	n special v	variation												(Cumulative	e Increases												
Category	Sub-category or Special Rate name	Current Minimum Rates	Minimum Rates Year 1	Minimum Rates Year 2	Minimum Rates Year 3	Minimum Rates Year 4	Minimum Rates Year 5	Minimum Rates Year 6	Minimum Rates Year 7	Minimum Yei	Increases ar 1		Minimum Yea	Increases ar 2			Minimu Y	m Increases 'ear 3			Minimun Ye	n Increases ear 4			Minimun Ye	n Increases ear 5			Minimun Ye	Increases ar 6		Mi	nimum Incre Year 7	ases
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	% Cumi	ulative %
Residential	Ordinary	345.00	370.00	385.00	400.00	420.00	0			25.00	7.25%	15.00	4.05%	40.00	11.59%	15.00	3.90%	55.00	15.94%	20.00	5.00%	5 75.00	21.74%	5									1 1	
Residential	Rural	345.00	370.00	385.00	400.00	420.00)			25.00	7.25%	15.00	4.05%	40.00	11.59%	15.00	3.90%	55.00	15.94%	20.00	5.00%	5 75.00	21.74%	5										
Residential	Gunnedah	345.00	370.00	385.00	400.00	420.00)			25.00	7.25%	15.00	4.05%	40.00	11.59%	15.00	3.90%	55.00	15.94%	20.00	5.00%	5 75.00	21.74%	5										
Residential	Village	200.00	215.00	225.00	240.00	250.00)			15.00	7.50%	10.00	4.65%	25.00	12.50%	15.00	6.67%	40.00	20.00%	10.00	4.17%	50.00	25.00%	5									1	
Business	Ordinary	200.00	210.00	225.00	240.00	250.00)			10.00	5.00%	15.00	7.14%	25.00	12.50%	15.00	6.67%	40.00	20.00%	10.00	4.17%	50.00	25.00%	5										
Business	Gunnedah	345.00	370.00	385.00	400.00	420.00)			25.00	7.25%	15.00	4.05%	40.00	11.59%	15.00	3.90%	55.00	15.94%	20.00	5.00%	5 75.00	21.74%	5										
Farmland		345.00	370.00	385.00	400.00	420.00)			25.00	7.25%	15.00	4.05%	40.00	11.59%	15.00	3.90%	55.00	15.94%	20.00	5.00%	5 75.00	21.74%	5									1	
Mining		345.00	370.00	385.00	400.00	420.00)			25.00	7.25%	15.00	4.05%	40.00	11.59%	15.00	3.90%	55.00	15.94%	20.00	5.00%	5 75.00	21.74%	5										
																																	1	

Average Ordinary and Special Rates - with proposed special variation

				Ordinary a	nd Special R	ates - with	special v	variation												(Cumulative	Increases												
Category	Sub-category or Special Rate name	Current Average Rates	Average Rates Year 1	Average Rates Year 2	Average Rates Year 3	Average Rates Year 4	Average Rates Year 5	Average Rates Year 6	Average Rates Year 7	Average Yea	Increases ar 1		Average I Yea	ncreases ar 2			Average Y	e Increases ear 3			Average Ye	Increases ar 4			Average Ye	Increases ar 5			Average I Yea	ncreases ir 6		Ave	age Increa Year 7	ses
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	6 Cumula	ative %
Residential	Ordinary	527.46	566.49	608.98	660.74	703.69)			39.03	7.40%	42.49	7.50%	81.52	15.46%	51.76	8.50%	133.28	25.27%	42.95	6.50%	176.23	33.41%											
Residential	Rural	713.53	766.33	823.81	893.83	951.93				52.80	7.40%	57.48	7.50%	110.28	15.46%	70.02	8.50%	180.30	25.27%	58.10	6.50%	238.40	33.41%	•										
Residential	Gunnedah	709.21	761.70	818.82	888.42	946.17				52.49	7.40%	57.12	7.50%	109.61	15.46%	69.60	8.50%	179.21	25.27%	57.75	6.50%	236.96	33.41%											
Residential	Village	354.65	380.90	409.46	444.27	473.13				26.25	7.40%	28.56	7.50%	54.81	15.45%	34.81	8.50%	89.62	25.27%	28.86	6.50%	118.48	33.41%											
Business	Ordinary	572.65	603.58	645.34	693.75	730.51				30.93	5.40%	41.76	6.92%	72.69	12.69%	48.41	7.50%	121.10	21.15%	36.76	5.30%	157.86	27.57%											
Business	Gunnedah	3,968.26	4,182.55	4,454.41	4,788.49	5,042.28				214.29	5.40%	271.86	6.50%	486.15	12.25%	334.08	7.50%	820.23	20.67%	253.79	5.30%	1,074.02	27.07%											
Farmland		3,235.61	3,475.05	3,735.68	4,053.21	4,316.67				239.44	7.40%	260.63	7.50%	500.07	15.46%	317.53	8.50%	817.60	25.27%	263.46	6.50%	1,081.06	33.41%											
Mining		153,412.68	207,245.19	245,792.79	291,510.26	338,151.90	1			53,832.51	35.09%	38,547.60	18.60%	92,380.11	60.22%	45,717.47	18.60%	138,097.58	90.02%	46,641.64	16.00%	184,739.22	120.42%											
Residential	Mx-Dv	461.28	495.46	533.80	580.69	618.91				34.18	7.41%	38.34	7.74%	72.52	15.72%	46.89	8.78%	119.41	25.89%	38.22	6.58%	157.63	34.17%											
Business	Mx-Dv	1,936.93	2,041.43	2,174.25	2,337.52	2,461.43	1			104.50	5.40%	132.82	6.51%	237.32	12.25%	163.27	7.51%	400.59	20.68%	123.91	5.30%	524.50	27.08%											

Average Ordinary and Special Rates - without special variation (assumed rate peg only)

			C	Ordinary and	d Special Ra	ates - witho	ut special	I variation	۱											(Cumulative	Increases												
Category	Sub-category or Special Rate name	Current Average Rates	Average Rates Year 1	Average Rates Year 2	Average Rates Year 3	Average Rates Year 4	Average Rates Year 5	Average Rates Year 6	Average Rates Year 7	Average Ir Yea	ncreases r 1		Average Ir Yea	r 2			Averag ۱	e Increases 'ear 3			Average I Yea	ncreases r 4			Average Yea	Increases ar 5			Average Ye	Increases ar 6		A	verage Inc Year	creases 7
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	% Cu	mulative %
Residential	Ordinary	527.46	545.39	561.75	578.60	595.96	5			17.93	3.40%	16.36	3.00%	34.29	6.50%	16.85	3.00%	51.14	9.70%	17.36	3.00%	68.50	12.99%											
Residential	Rural	713.53	737.79	759.92	782.72	806.20	0			24.26	3.40%	22.13	3.00%	46.39	6.50%	22.80	3.00%	69.19	9.70%	23.48	3.00%	92.67	12.99%											
Residential	Gunnedah	709.21	733.33	755.33	777.99	801.33	3			24.12	3.40%	22.00	3.00%	46.12	6.50%	22.66	3.00%	68.78	9.70%	23.34	3.00%	92.12	12.99%											
Residential	Village	354.65	366.71	377.71	389.04	400.71	1			12.06	3.40%	11.00	3.00%	23.06	6.50%	11.33	3.00%	34.39	9.70%	11.67	3.00%	46.06	12.99%											
Business	Ordinary	572.65	592.12	609.88	628.18	647.03	3			19.47	3.40%	17.76	3.00%	37.23	6.50%	18.30	3.00%	55.53	9.70%	18.85	3.00%	74.38	12.99%											
Business	Gunnedah	3,968.26	4,103.18	4,226.28	4,353.07	4,483.66	5			134.92	3.40%	123.10	3.00%	258.02	6.50%	126.79	3.00%	384.81	9.70%	130.59	3.00%	515.40	12.99%											
Farmland		3,235.61	3,345.62	3,445.99	3,549.37	3,655.85	5			110.01	3.40%	100.37	3.00%	210.38	6.50%	103.38	3.00%	313.76	9.70%	106.48	3.00%	420.24	12.99%											
Mining		153,412.68	158,628.71	163,387.57	168,289.20	173,337.88	3			5,216.03	3.40%	4,758.86	3.00%	9,974.89	6.50%	4,901.63	3.00%	14,876.52	9.70%	5,048.68	3.00%	19,925.20	12.99%											
Residential	Mx-Dv	461.28	477.03	491.34	506.08	521.26	5			15.75	3.41%	14.31	3.00%	30.06	6.52%	14.74	3.00%	44.80	9.71%	15.18	3.00%	59.98	13.00%											
Business	Mx-Dv	1,936.93	2,002.79	2,062.87	2,124.76	2,188.50	0			65.86	3.40%	60.08	3.00%	125.94	6.50%	61.89	3.00%	187.83	9.70%	63.74	3.00%	251.57	12.99%											
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508A

Domestic Waste Management Services - Annual Charge

(Enter the current annual charge and the propose	d annual charge for each year of the application.)
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			Dom	estic Waste	Manageme	ent Servic	es												C	umulative	Increases											
	Current	Annual	Annual	Annual	Annual	Annual	Annual	Annual	Annual In	creases		Annual In	creases			Annua	Increases			Annual I	ncreases			Annual Increa	ses		Annual In	creases		1	Annual Increase	s
Description	Average	Charge	Charge	Charge	Charge	Charge Voor F	Charge	Charge	Yea	r 1		Yea	r 2			Y	ear 3			Yea	ar 4			Year 5			Yea	r 6			Year 7	
Description	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	% Cumi	ative %	Anni	al %	umulative	%	Annual	% Cumulat	ive %
Domestic Waste Charge (Green V	V 315.00	330.00	344.00	359.00	376.00)	2010/10	2010/20	15.00	4,76%	14.00	4,24%	29.00	9.21%	15.00	4.36%	44.00	13.97%	17.00	4,74%	61.00	19.37%	7 Grintolar	70 00110	00110 70	74110		Jamaiaare	70	7 u mada	70 Odmidial	<u> </u>
Domestic Waste Charge (Ordinan	/ 250.00	263.00	275.00	287.00	300.00)			13.00	5.20%	12.00	4.56%	25.00	10.00%	12.00	4.36%	37.00	14.80%	13.00	4.53%	50.00	20.00%										
Waste Management Charge (Non	315.00	330.00	344.00	359.00	376.00)			15.00	4.76%	14.00	4.24%	29.00	9.21%	15.00	4.36%	44.00	13.97%	17.00	4.74%	61.00	19.37%										
Waste Management Facility Fee	65.00	65.00	68.00	72.00	75.00)			-	0.00%	3.00	4.62%	3.00	4.62%	4.00	5.88%	7.00	10.77%	3.00	4.17%	10.00	15.38%										
Education Institutions Recycling	118.00	124.00	130.00	136.00	142.00)			6.00	5.08%	6.00	4.84%	12.00	10.17%	6.00	4.62%	18.00	15.25%	6.00	4.41%	24.00	20.34%										
Green Waste Service	65.00	69.00	72.00	75.00	78.50)			4.00	6.15%	3.00	4.35%	7.00	10.77%	3.00	4.17%	10.00	15.38%	3.50	4.67%	13.50	20.77%										
Waste Management Charge (Vac	a 10.00	10.50	11.00	11.50	12.00)			0.50	5.00%	0.50	4.76%	1.00	10.00%	0.50	4.55%	1.50	15.00%	0.50	4.35%	2.00	20.00%										
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Water Supply Services - Annual Charge

			Water	Supply Ser	vices - An	nual Char	rge												C	umulative	Increases												
Description	Current Average Rates	Annual Charge Year 1	Annual Charge Year 2	Annual Charge Year 3	Annual Charge Year 4	Annual Charge Year 5	Annual Charge Year 6	Annual Charge Year 7	Annual Ye	Increases ear 1		Annual Ir Yea	ncreases ar 2			Annual Ye	Increases ear 3			Annual Ye	Increases ar 4			Annual Incre Year 5	ases		Annı	al Increases Year 6			Annual Ye	l Increases ear 7	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	% Cum	ulative %	Annu	al %	Cumulati	ve %	Annual	%	Cumulativ	× %
Gunnedah Availability - V/L to 40n	170.00	170.00	170.00	170.00	170.00)			-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%											
Gunnedah Availability - 50mm	400.00	400.00	420.00	441.00	463.00)			-	0.00%	20.00	5.00%	20.00	5.00%	21.00	5.00%	41.00	10.25%	22.00	4.99%	63.00	15.75%											
Gunnedah Availability - 80mm	650.00	650.00	682.00	716.00	752.00)			-	0.00%	32.00	4.92%	32.00	4.92%	34.00	4.99%	66.00	10.15%	36.00	5.03%	102.00	15.69%											/
Gunnedah Availability - 100mm	1,400.00	1,400.00	1,470.00	1,545.00	1,622.00)			-	0.00%	70.00	5.00%	70.00	5.00%	75.00	5.10%	145.00	10.36%	77.00	4.98%	222.00	15.86%											/ L
Gunnedah Availability - 150mm	3,000.00	3,000.00	3,150.00	3,310.00	3,475.00)			-	0.00%	150.00	5.00%	150.00	5.00%	160.00	5.08%	310.00	10.33%	165.00	4.98%	475.00	15.83%											
Curlewis Availability - V/L to 40mm	190.00	190.00	199.00	208.00	217.00)			-	0.00%	9.00	4.74%	9.00	4.74%	9.00	4.52%	18.00	9.47%	9.00	4.33%	27.00	14.21%											
Curlewis Availability - 50mm	400.00	400.00	420.00	440.00	460.00)			-	0.00%	20.00	5.00%	20.00	5.00%	20.00	4.76%	40.00	10.00%	20.00	4.55%	60.00	15.00%											/ L
Mullaley Availability -V/L to 40mm	310.00	310.00	324.00	339.00	354.00)			-	0.00%	14.00	4.52%	14.00	4.52%	15.00	4.63%	29.00	9.35%	15.00	4.42%	44.00	14.19%											
Mullaley Availability - 50mm	500.00	500.00	522.00	545.00	570.00)			-	0.00%	22.00	4.40%	22.00	4.40%	23.00	4.41%	45.00	9.00%	25.00	4.59%	70.00	14.00%											
Tambar Springs -V/L to 40mm	360.00	360.00	376.00	393.00	411.00)			-	0.00%	16.00	4.44%	16.00	4.44%	17.00	4.52%	33.00	9.17%	18.00	4.58%	51.00	14.17%											

Sewerage Services - Annual Charges

	-																																
			Sev	verage Serv	ices - Annı	al Charge	e												C	Cumulative	Increases												
Description	Current Average Rates	Annual Charge Year 1	Annual Charge Year 2	Annual Charge Year 3	Annual Charge Year 4	Annual Charge Year 5	Annual Charge Year 6	Annual Charge Year 7	Annual II Yea	ncreases ir 1		Annual Ir Yea	r 2			Annua ۱	I Increases (ear 3			Annual I Yei	ncreases ar 4			Annual In Yea	ncreases ar 5			Annual Increase Year 6	;		Annual Incr Year	reases 7	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	% (Cumulative	%	Annual	% Cumulat	ve %	Annual	% Cu	mulative %	
Gunnedah Residential Sewer Cha	422.00	456.00	492.00	522.00	553.00)			34.00	8.06%	36.00	7.89%	70.00	16.59%	30.00	6.10%	100.00	23.70%	31.00	5.94%	131.00	31.04%				1 /					1		
Curlewis Residential Sewer Char	621.00	646.00	675.00	705.00	737.00)			25.00	4.03%	29.00	4.49%	54.00	8.70%	30.00	4.44%	84.00	13.53%	32.00	4.54%	116.00	18.68%										1	
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Other Annual Charges

				Other A	nnual Char	ge														Cumulative	Increases												
Description	Current Average Rates	Annual Charge Year 1	Annual Charge Year 2	Annual Charge Year 3	Annual Charge Year 4	Annual Charge Year 5	Annual Charge Year 6	Annual Charge Year 7	Annual Ir Yea	r 1		Annual Ir Yea	r 2			Annua Y	l Increases 'ear 3			Annual I Ye	ncreases ar 4			Annual Ye	Increases ar 5			Annual I Ye	ncreases ar 6		A	nnual Incre Year 7	ases
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	% Cun	nulative %
Stormwater - Residential	25.00	25.00	25.00	25.00	25.00				-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%											
Stormwater - Residential Strata U	n 12.50	12.50	12.50	12.50	12.50				-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%											
Stormwater - Business up to 350	25.00	25.00	25.00	25.00	25.00				-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%											
Stormwater - Business > 350 sq r	50.00	50.00	50.00	50.00	50.00				-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%	-	0.00%											

WORKSHEET 5b

IMPACT ON DIFFERENT ORDINARY RATE LEVELS

The aim of this sheet is to show the impact of the proposed increases on different rate levels in the main ordinary rate categories (residential, business and farmland categories - as applicable).

This worksheet must include the number of property assessments within each of the specified land value ranges. It must also include the estimated rate levels for the specified land values (eg \$50,000) over the period of the proposed special variation - both with and without the variation.

Note: rate estimates should reflect expected actual rates, inclusive of any expiring variations.

Ordinary Residential Rates - with proposed special variation

						Ord	inary Res	idential R	ates	
Land Value	Expected no. of property assessments in this valuation range in Year 1	Land value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1	Rates Year 2	Rates Year 3	Rates Year 4	Rates Year 5	Rates Year 6	Rates Year 7
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
\$0 to \$99,999	2,858	\$50,000	420.95	452.15	487.13	529.92	564.80			
\$100,000 to \$199,999	1,480	\$150,000	1,262.85	1,356.44	1,461.39	1,589.77	1,694.41			
\$200,000 to \$299,999	97	\$250,000	2,104.75	2,260.73	2,435.64	2,649.62	2,824.01			
\$300,000 to \$399,999	6	\$350,000	2,946.65	3,165.02	3,409.90	3,709.46	3,953.62			
\$400,000 to \$499,999	0	\$450,000	3,788.55	4,069.31	4,384.16	4,769.31	5,083.22			
\$500,000 to \$599,999	1	\$550,000	4,630.45	4,973.60	5,358.41	5,829.16	6,212.83			
\$600,000 to \$699,999	2	\$650,000	5,472.35	5,877.89	6,332.67	6,889.01	7,342.43			
\$700,000 to \$799,999	0	\$750,000	6,314.25	6,782.18	7,306.93	7,948.85	8,472.04			
\$800,000 to \$899,999	0	\$850,000	7,156.15	7,686.47	8,281.18	9,008.70	9,601.64			
\$900,000 to \$999,999	0	\$950,000	7,998.05	8,590.76	9,255.44	10,068.55	10,731.25			
\$1,000,000 to \$1,499,999	1	\$1,250,000	10,523.75	11,303.64	12,178.21	13,248.09	14,120.06			
\$1,500,000 to \$1,999,999	0	\$1,750,000	14,733.25	15,825.09	17,049.50	18,547.32	19,768.09			
\$2,000,000 to \$2,999,999	0	\$2,500,000	21,047.50	22,607.28	24,356.43	26,496.18	28,240.13			
\$3,000,000 and greater	0	\$3,000,000	25,257.00	27,128.73	29,227.71	31,795.41	33,888.15			

Ordinary Residential Rates - without proposed special variation

						Ord	inary Res	idential R	ates	
Land Value	Expected no. of property assessments in this valuation range in Year 1	Land value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1	Rates Year 2	Rates Year 3	Rates Year 4	Rates Year 5	Rates Year 6	Rates Year 7
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
\$0 to \$99,999	2,858	\$50,000	420.95	435.26	448.32	461.77	475.62			
\$100,000 to \$199,999	1,480	\$150,000	1,262.85	1,305.79	1,344.96	1,385.31	1,426.87			
\$200,000 to \$299,999	97	\$250,000	2,104.75	2,176.31	2,241.60	2,308.85	2,378.11			
\$300,000 to \$399,999	6	\$350,000	2,946.65	3,046.84	3,138.24	3,232.39	3,329.36			
\$400,000 to \$499,999	0	\$450,000	3,788.55	3,917.36	4,034.88	4,155.93	4,280.61			
\$500,000 to \$599,999	1	\$550,000	4,630.45	4,787.89	4,931.52	5,079.47	5,231.85			
\$600,000 to \$699,999	2	\$650,000	5,472.35	5,658.41	5,828.16	6,003.01	6,183.10			
\$700,000 to \$799,999	0	\$750,000	6,314.25	6,528.93	6,724.80	6,926.55	7,134.34			
\$800,000 to \$899,999	0	\$850,000	7,156.15	7,399.46	7,621.44	7,850.09	8,085.59			
\$900,000 to \$999,999	0	\$950,000	7,998.05	8,269.98	8,518.08	8,773.63	9,036.83			
\$1,000,000 to \$1,499,999	1	\$1,250,000	10,532.75	10,881.56	11,208.00	11,544.24	11,890.57			
\$1,500,000 to \$1,999,999	0	\$1,750,000	14,733.25	15,234.18	15,691.21	16,161.94	16,646.80			
\$2,000,000 to \$2,999,999	0	\$2,500,000	21,047.50	21,763.12	22,416.01	23,088.49	23,781.14			
\$3,000,000 and greater	0	\$3,000,000	25,257.00	26,115.74	26,899.21	27,706.19	28,537.37			

Ordinary Residential Rates - with proposed special variation

						C	umulative l	ncrease	es					
Land value (for calculatio n of rates)	Increa Year	ises r 1		Incre Yea	ases ar 2			Incr Ye	eases ear 3			Incre Ye	eases ar 4	
\$	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%
\$50,000	31.20	7.41%	34.98	7.74%	66.18	15.72%	42.79	8.78%	108.97	25.89%	34.88	6.58%	143.85	34.17%
\$150,000	93.59	7.41%	104.95	7.74%	198.54	15.72%	128.38	8.78%	326.92	25.89%	104.64	6.58%	431.56	34.17%
\$250,000	155.98	7.41%	174.91	7.74%	330.89	15.72%	213.98	8.79%	544.87	25.89%	174.39	6.58%	719.26	34.17%
\$350,000	218.37	7.41%	244.88	7.74%	463.25	15.72%	299.56	8.79%	762.81	25.89%	244.16	6.58%	1,006.97	34.17%
\$450,000	280.76	7.41%	314.85	7.74%	595.61	15.72%	385.15	8.79%	980.76	25.89%	313.91	6.58%	1,294.67	34.17%
\$550,000	343.15	7.41%	384.81	7.74%	727.96	15.72%	470.75	8.79%	1,198.71	25.89%	383.67	6.58%	1,582.38	34.17%
\$650,000	405.54	7.41%	454.78	7.74%	860.32	15.72%	556.34	8.79%	1,416.66	25.89%	453.42	6.58%	1,870.08	34.17%
\$750,000	467.93	7.41%	524.75	7.74%	992.68	15.72%	641.92	8.79%	1,634.60	25.89%	523.19	6.58%	2,157.79	34.17%
\$850,000	530.32	7.41%	594.71	7.74%	1,125.03	15.72%	727.52	8.79%	1,852.55	25.89%	592.94	6.58%	2,445.49	34.17%
\$950,000	592.71	7.41%	664.68	7.74%	1,257.39	15.72%	813.11	8.79%	2,070.50	25.89%	662.70	6.58%	2,733.20	34.17%
\$1,250,000	779.89	7.41%	874.57	7.74%	1,654.46	15.72%	1,069.88	8.79%	2,724.34	25.89%	871.97	6.58%	3,596.31	34.17%
\$1,750,000	1,091.84	7.41%	1,224.41	7.74%	2,316.25	15.72%	1,497.82	8.79%	3,814.07	25.89%	1,220.77	6.58%	5,034.84	34.17%
\$2,500,000	1,559.78	7.41%	1,749.15	7.74%	3,308.93	15.72%	2,139.75	8.79%	5,448.68	25.89%	1,743.95	6.58%	7,192.63	34.17%
\$3,000,000	1,871.73	7.41%	2,098.98	7.74%	3,970.71	15.72%	2,567.70	8.79%	6,538.41	25.89%	2,092.74	6.58%	8,631.15	34.17%

Ordinary Residential Rates - without proposed special variation

						С	umulative l	ncrease	es					
Land value (for calculatio n of rates)	Increa Year	ises r 1		Incre Yea	ases ar 2			Incr Ye	eases ar 3			Incre Yea	eases ar 4	
\$	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%
\$50,000	14.31	3.40%	13.06	3.00%	27.37	6.50%	13.45	3.00%	40.82	9.70%	13.85	3.00%	54.67	12.99%
\$150,000	42.94	3.40%	39.17	3.00%	82.11	6.50%	40.35	3.00%	122.46	9.70%	41.56	3.00%	164.02	12.99%
\$250,000	71.56	3.40%	65.29	3.00%	136.85	6.50%	67.25	3.00%	204.10	9.70%	69.26	3.00%	273.36	12.99%
\$350,000	100.19	3.40%	91.40	3.00%	191.59	6.50%	94.15	3.00%	285.74	9.70%	96.97	3.00%	382.71	12.99%
\$450,000	128.81	3.40%	117.52	3.00%	246.33	6.50%	121.05	3.00%	367.38	9.70%	124.68	3.00%	492.06	12.99%
\$550,000	157.44	3.40%	143.63	3.00%	301.07	6.50%	147.95	3.00%	449.02	9.70%	152.38	3.00%	601.40	12.99%
\$650,000	186.06	3.40%	169.75	3.00%	355.81	6.50%	174.85	3.00%	530.66	9.70%	180.09	3.00%	710.75	12.99%
\$750,000	214.68	3.40%	195.87	3.00%	410.55	6.50%	201.75	3.00%	612.30	9.70%	207.79	3.00%	820.09	12.99%
\$850,000	243.31	3.40%	221.98	3.00%	465.29	6.50%	228.65	3.00%	693.94	9.70%	235.50	3.00%	929.44	12.99%
\$950,000	271.93	3.40%	248.10	3.00%	520.03	6.50%	255.55	3.00%	775.58	9.70%	263.20	3.00%	1,038.78	12.99%
\$1,250,000	348.81	3.31%	326.44	3.00%	675.25	6.41%	336.24	3.00%	1,011.49	9.60%	346.33	3.00%	1,357.82	12.89%
\$1,750,000	500.93	3.40%	457.03	3.00%	957.96	6.50%	470.73	3.00%	1,428.69	9.70%	484.86	3.00%	1,913.55	12.99%
\$2,500,000	715.62	3.40%	652.89	3.00%	1,368.51	6.50%	672.48	3.00%	2,040.99	9.70%	692.65	3.00%	2,733.64	12.99%
\$3,000,000	858.74	3.40%	783.47	3.00%	1,642.21	6.50%	806.98	3.00%	2,449.19	9.70%	831.18	3.00%	3,280.37	12.99%

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%

					Januara						
Land value (for calculation of rates)		Inc Y	reases Tear 5			Inc Y	reases Tear 6			Inc Y	reases ear 7
\$	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative
\$50,000											
\$150,000											
\$250,000											
\$350,000											
\$450,000											
\$550,000											
\$650,000											
\$750,000											
\$850,000											
\$950,000											
\$1,250,000											
\$1,750,000											
\$2 500 000											

Cumulative Increases

Ordinary Residential Rates - with proposed special variation

\$3,000,000

Ordinary Residential Rates - without proposed special variation

				0	Cumulativ	ve Increa	ises					
Land value (for calculation of rates)		Inc Y	reases Tear 5			Inc Y	reases Tear 6			Inc Y	reases ear 7	
\$	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%
\$50,000												
\$150,000												
\$250,000												
\$350,000												
\$450,000												
\$550,000												
\$650,000												
\$750,000												
\$850,000												
\$950,000												
\$1,250,000												
\$1,750,000												
\$2,500,000												
\$3,000,000												

Ordinary Business Rates - with proposed special variation

						Or	dinary Bu	siness Ra	tes	
Land Value	Expected no. or property assessments in this valuation range in Year 1	Land value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1	Rates Year 2	Rates Year 3	Rates Year 4	Rates Year 5	Rates Year 6	Rates Year 7
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
\$0 to \$99,999	240.00	\$50,000	1,262.50	1,330.62	1,417.19	1,523.61	1,604.37			
\$100,000 to \$199,999	155	\$150,000	3,787.50	3,991.85	4,251.57	4,570.83	4,813.11			
\$200,000 to \$299,999	57	\$250,000	6,312.50	6,653.08	7,085.95	7,618.04	8,021.86			
\$300,000 to \$399,999	22	\$350,000	8,837.50	9,314.31	9,920.33	10,665.26	11,230.60			
\$400,000 to \$499,999	8	\$450,000	11,362.50	11,975.54	12,754.71	13,712.48	14,439.34			
\$500,000 to \$599,999	7	\$550,000	13,887.50	14,636.78	15,589.09	16,759.69	17,648.08			
\$600,000 to \$699,999	2	\$650,000	16,412.50	17,298.01	18,423.47	19,806.91	20,856.82			
\$700,000 to \$799,999	2	\$750,000	18,937.50	19,959.24	21,257.85	22,854.13	24,065.57			
\$800,000 to \$899,999	0	\$850,000	21,462.50	22,620.47	24,092.23	25,901.34	27,274.31			
\$900,000 to \$999,999	0	\$950,000	23,987.50	25,281.70	26,926.21	28,948.56	30,483.05			
\$1,000,000 to \$1,499,999	2	\$1,250,000	31,562.50	33,265.40	35,429.75	38,090.21	40,109.28			
\$1,500,000 to \$1,999,999	0	\$1,750,000	44,187.50	46,571.56	49,601.65	53,326.30	56,152.99			
\$2,000,000 to \$2,999,999	0	\$2,500,000	63,125.00	66,530.80	70,859.50	76,180.43	80,218.55			
\$3,000,000 and greater	0	\$3,000,000	75 750 00	79 836 96	85 031 40	91 416 51	96 262 26			

Ordinary Business Rates - without proposed special variation

						Or	dinary Bu	siness Ra	tes	
Land Value	Expected no. of property assessments in this valuation range in Year 1	Land value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1	Rates Year 2	Rates Year 3	Rates Year 4	Rates Year 5	Rates Year 6	Rates Year 7
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
\$0 to \$99,999	240	\$50,000	1,262.50	1,305.43	1,344.60	1,384.95	1,426.50			
\$100,000 to \$199,999	155	\$150,000	3,787.50	3,916.30	4,033.80	4,154.85	4,279.50			
\$200,000 to \$299,999	57	\$250,000	6,312.50	6,527.16	6,723.01	6,924.75	7,132.50			
\$300,000 to \$399,999	22	\$350,000	8,837.50	9,138.02	9,412.21	9,694.64	9,985.50			
\$400,000 to \$499,999	8	\$450,000	11,362.50	11,748.89	12,101.41	12,464.54	12,838.50			
\$500,000 to \$599,999	7	\$550,000	13,887.50	14,359.75	14,790.62	15,234.44	15,691.50			
\$600,000 to \$699,999	2	\$650,000	16,412.50	16,970.62	17,479.82	18,004.34	18,544.50			
\$700,000 to \$799,999	2	\$750,000	18,937.50	19,581.48	20,169.02	20,774.24	21,397.50			
\$800,000 to \$899,999	0	\$850,000	21,462.50	22,192.34	22,858.23	23,544.13	24,250.50			
\$900,000 to \$999,999	0	\$950,000	23,987.50	24,803.21	25,547.43	26,314.03	27,103.50			
\$1,000,000 to \$1,499,999	2	\$1,250,000	31,562.50	32,635.80	33,615.04	34,623.73	35,662.50			
\$1,500,000 to \$1,999,999	0	\$1,750,000	44,187.50	45,690.12	47,061.05	48,473.22	49,927.50			
\$2,000,000 to \$2,999,999	0	\$2,500,000	63,125.00	65,271.60	67,230.08	69,247.45	71,325.00			
\$3,000,000 and greater	0	\$3,000,000	75,750.00	78,325.92	80,676.09	83,096.94	85,590.00			

Ordinary Business Rates - with proposed special variation

						C	umulative l	ncrease	es					
Land value (for calculatio n of rates)	Increa Year	ses 1		Incre Yea	ases ar 2			Incre Ye	eases ar 3			Incre Yea	ases ar 4	
\$	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%
\$50,000	68.12	5.40%	86.57	6.51%	154.69	12.25%	106.42	7.51%	261.11	20.68%	80.76	5.30%	341.87	27.08%
\$150,000	204.35	5.40%	259.72	6.51%	464.07	12.25%	319.26	7.51%	783.33	20.68%	242.28	5.30%	1,025.61	27.08%
\$250,000	340.58	5.40%	432.87	6.51%	773.45	12.25%	532.09	7.51%	1,305.54	20.68%	403.82	5.30%	1,709.36	27.08%
\$350,000	476.81	5.40%	606.02	6.51%	1,082.83	12.25%	744.93	7.51%	1,827.76	20.68%	565.34	5.30%	2,393.10	27.08%
\$450,000	613.04	5.40%	779.17	6.51%	1,392.21	12.25%	957.77	7.51%	2,349.98	20.68%	726.86	5.30%	3,076.84	27.08%
\$550,000	749.28	5.40%	952.31	6.51%	1,701.59	12.25%	1,170.60	7.51%	2,872.19	20.68%	888.39	5.30%	3,760.58	27.08%
\$650,000	885.51	5.40%	1,125.46	6.51%	2,010.97	12.25%	1,383.44	7.51%	3,394.41	20.68%	1,049.91	5.30%	4,444.32	27.08%
\$750,000	1,021.74	5.40%	1,298.61	6.51%	2,320.35	12.25%	1,596.28	7.51%	3,916.63	20.68%	1,211.44	5.30%	5,128.07	27.08%
\$850,000	1,157.97	5.40%	1,471.76	6.51%	2,629.73	12.25%	1,809.11	7.51%	4,438.84	20.68%	1,372.97	5.30%	5,811.81	27.08%
\$950,000	1,294.20	5.40%	1,644.51	6.50%	2,938.71	12.25%	2,022.35	7.51%	4,961.06	20.68%	1,534.49	5.30%	6,495.55	27.08%
\$1,250,000	1,702.90	5.40%	2,164.35	6.51%	3,867.25	12.25%	2,660.46	7.51%	6,527.71	20.68%	2,019.07	5.30%	8,546.78	27.08%
\$1,750,000	2,384.06	5.40%	3,030.09	6.51%	5,414.15	12.25%	3,724.65	7.51%	9,138.80	20.68%	2,826.69	5.30%	11,965.49	27.08%
\$2,500,000	3,405.80	5.40%	4,328.70	6.51%	7,734.50	12.25%	5,320.93	7.51%	13,055.43	20.68%	4,038.12	5.30%	17,093.55	27.08%
\$3,000,000	4,086.96	5.40%	5,194.44	6.51%	9,281.40	12.25%	6,385.11	7.51%	15,666.51	20.68%	4,845.75	5.30%	20,512.26	27.08%

Ordinary Business Rates - without proposed special variation

						C	umulative l	ncrease	es					
Land value (for calculatio n of rates)	Increa Year	ses 1		Incre Yea	ases ar 2			Incr Ye	eases ear 3			Incre Yea	eases ar 4	
\$	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%
\$50,000	42.93	3.40%	39.17	3.00%	82.10	6.50%	40.35	3.00%	122.45	9.70%	41.55	3.00%	164.00	12.99%
\$150,000	128.80	3.40%	117.50	3.00%	246.30	6.50%	121.05	3.00%	367.35	9.70%	124.65	3.00%	492.00	12.99%
\$250,000	214.66	3.40%	195.85	3.00%	410.51	6.50%	201.74	3.00%	612.25	9.70%	207.75	3.00%	820.00	12.99%
\$350,000	300.52	3.40%	274.19	3.00%	574.71	6.50%	282.43	3.00%	857.14	9.70%	290.86	3.00%	1,148.00	12.99%
\$450,000	386.39	3.40%	352.52	3.00%	738.91	6.50%	363.13	3.00%	1,102.04	9.70%	373.96	3.00%	1,476.00	12.99%
\$550,000	472.25	3.40%	430.87	3.00%	903.12	6.50%	443.82	3.00%	1,346.94	9.70%	457.06	3.00%	1,804.00	12.99%
\$650,000	558.12	3.40%	509.20	3.00%	1,067.32	6.50%	524.52	3.00%	1,591.84	9.70%	540.16	3.00%	2,132.00	12.99%
\$750,000	643.98	3.40%	587.54	3.00%	1,231.52	6.50%	605.22	3.00%	1,836.74	9.70%	623.26	3.00%	2,460.00	12.99%
\$850,000	729.84	3.40%	665.89	3.00%	1,395.73	6.50%	685.90	3.00%	2,081.63	9.70%	706.37	3.00%	2,788.00	12.99%
\$950,000	815.71	3.40%	744.22	3.00%	1,559.93	6.50%	766.60	3.00%	2,326.53	9.70%	789.47	3.00%	3,116.00	12.99%
\$1,250,000	1,073.30	3.40%	979.24	3.00%	2,052.54	6.50%	1,008.69	3.00%	3,061.23	9.70%	1,038.77	3.00%	4,100.00	12.99%
\$1,750,000	1,502.62	3.40%	1,370.93	3.00%	2,873.55	6.50%	1,412.17	3.00%	4,285.72	9.70%	1,454.28	3.00%	5,740.00	12.99%
\$2,500,000	2,146.60	3.40%	1,958.48	3.00%	4,105.08	6.50%	2,017.37	3.00%	6,122.45	9.70%	2,077.55	3.00%	8,200.00	12.99%
\$3,000,000	2,575.92	3.40%	2,350.17	3.00%	4,926.09	6.50%	2,420.85	3.00%	7,346.94	9.70%	2,493.06	3.00%	9,840.00	12.99%

Ordinary Busin	ess Rates	- with p	proposed sp	ecial va	riation									
	Cumulative Increases													
Land value (for calculation of rates)		inc Y	reases 'ear 5			Inc Y	reases 'ear 6			Inc Y	reases ear 7			
\$	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%		
\$50,000														
\$150,000														
\$250,000														
\$350,000														
\$450,000														
\$550,000														
\$650,000														
\$750,000														
\$850,000														
\$950,000														
\$1,250,000														
\$1,750,000														
\$2,500,000														
\$3,000,000														

Ordinary Business Rates - without proposed special variation

				0	Cumulativ	ve Increa	ises					
Land value (for calculation of rates)		Inc Y	reases ear 5			Inc Y	reases ear 6			Inc: Ye	reases ear 7	
\$	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%
\$50,000												
\$150,000												
\$250,000												
\$350,000												
\$450,000												
\$550,000												
\$650,000												
\$750,000												
\$850,000												
\$950,000												
\$1,250,000												
\$1,750,000												
\$2,500,000												
\$3,000,000												

Ordinary Farmland Rates - with proposed special variation

_						Ore	dinary Far	mland Ra	tes	
Land Value	Expected no. of property assessments in this valuation range in Year 1	Land value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1	Rates Year 2	Rates Year 3	Rates Year 4	Rates Year 5	Rates Year 6	Rates Year 7
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
\$0 to \$99,999	26.00	\$50,000	345.00	370.00	385.00	400.00	420.00			
\$100,000 to \$199,999	98	\$150,000	498.45	535.34	575.54	624.52	665.14			
\$200,000 to \$299,999	188	\$250,000	830.75	892.23	959.23	1,040.87	1,108.56			
\$300,000 to \$399,999	118	\$350,000	1,163.05	1,249.12	1,342.92	1,457.21	1,551.98			
\$400,000 to \$499,999	80	\$450,000	1,495.35	1,606.01	1,726.61	1,873.56	1,995.41			
\$500,000 to \$599,999	84	\$550,000	1,827.65	1,962.91	2,110.30	2,289.91	2,438.83			
\$600,000 to \$699,999	69	\$650,000	2,159.95	2,319.80	2,493.99	2,706.26	2,882.26			
\$700,000 to \$799,999	43	\$750,000	2,492.25	2,676.69	2,877.68	3,122.60	3,325.68			
\$800,000 to \$899,999	43	\$850,000	2,824.55	3,033.58	3,261.37	3,538.95	3,769.10			
\$900,000 to \$999,999	43	\$950,000	3,156.85	3,390.47	3,645.06	3,955.30	4,212.53			
\$1,000,000 to \$1,499,999	110	\$1,250,000	4,153.75	4,461.15	4,796.13	5,204.34	5,542.80			
\$1,500,000 to \$1,999,999	74	\$1,750,000	5,815.25	6,245.61	6,714.58	7,286.07	7,759.92			
\$2,000,000 to \$2,999,999	63	\$2,500,000	8,307.50	8,922.30	9,592.25	10,408.68	11,085.60			
\$3,000,000 and greater	61	\$3,000,000	9,969.00	10,706.76	11,510.70	12,490.41	13,302.72			

Ordinary Farmland Rates - without proposed special variation

						Or	dinary Far	mland Ra	ites	
Land Value	Expected no. of property assessments in this valuation range in Year 1	Land value (for calculation of rates)	Year 0 (Current Rate)	Rates Year 1	Rates Year 2	Rates Year 3	Rates Year 4	Rates Year 5	Rates Year 6	Rates Year 7
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
\$0 to \$99,999	26.00	\$50,000	345.00	356.00	367.00	378.00	389.00			
\$100,000 to \$199,999	98.00	\$150,000	498.45	515.40	530.87	546.80	563.20			
\$200,000 to \$299,999	188.00	\$250,000	830.75	859.00	884.78	911.32	938.66			
\$300,000 to \$399,999	118.00	\$350,000	1,163.05	1,202.60	1,238.69	1,275.85	1,314.13			
\$400,000 to \$499,999	80.00	\$450,000	1,495.35	1,546.20	1,592.60	1,640.38	1,689.59			
\$500,000 to \$599,999	84.00	\$550,000	1,827.65	1,889.80	1,946.51	2,004.91	2,065.06			
\$600,000 to \$699,999	69.00	\$650,000	2,159.95	2,233.40	2,300.42	2,369.43	2,440.51			
\$700,000 to \$799,999	43.00	\$750,000	2,492.25	2,577.00	2,654.33	2,733.96	2,815.98			
\$800,000 to \$899,999	43.00	\$850,000	2,824.55	2,920.60	3,008.24	3,098.49	3,191.44			
\$900,000 to \$999,999	43.00	\$950,000	3,156.85	3,264.20	3,362.15	3,463.01	3,566.90			
\$1,000,000 to \$1,499,999	110.00	\$1,250,000	4,153.75	4,295.00	4,423.88	4,556.60	4,693.30			
\$1,500,000 to \$1,999,999	74.00	\$1,750,000	5,815.25	6,013.00	6,193.43	6,379.23	6,570.61			
\$2,000,000 to \$2,999,999	63.00	\$2,500,000	8,307.50	8,590.00	8,847.75	9,113.18	9,386.58			
\$3,000,000 and greater	61.00	\$3,000,000	9,969.00	10,308.00	10,617.30	10,935.82	11,263.89			

Ordinary Farmland Rates - with proposed special variation

_						С	umulative l	ncrease	s					
Land value (for calculatio n of rates)	Increa Year	ises 1		Incre Yea	ases ar 2			Incre Ye	eases ar 3			Incre Yea	eases ar 4	
\$	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%
\$50,000	25.00	7.25%	15.00	4.05%	40.00	11.59%	15.00	3.90%	55.00	15.94%	20.00	5.00%	75.00	21.74%
\$150,000	36.89	7.40%	40.20	7.51%	77.09	15.47%	48.98	8.51%	126.07	25.29%	40.62	6.50%	166.69	33.44%
\$250,000	61.48	7.40%	67.00	7.51%	128.48	15.47%	81.64	8.51%	210.12	25.29%	67.69	6.50%	277.81	33.44%
\$350,000	86.07	7.40%	93.80	7.51%	179.87	15.47%	114.29	8.51%	294.16	25.29%	94.77	6.50%	388.93	33.44%
\$450,000	110.66	7.40%	120.60	7.51%	231.26	15.47%	146.95	8.51%	378.21	25.29%	121.85	6.50%	500.06	33.44%
\$550,000	135.26	7.40%	147.39	7.51%	282.65	15.47%	179.61	8.51%	462.26	25.29%	148.92	6.50%	611.18	33.44%
\$650,000	159.85	7.40%	174.19	7.51%	334.04	15.47%	212.27	8.51%	546.31	25.29%	176.00	6.50%	722.31	33.44%
\$750,000	184.44	7.40%	200.99	7.51%	385.43	15.47%	244.92	8.51%	630.35	25.29%	203.08	6.50%	833.43	33.44%
\$850,000	209.03	7.40%	227.79	7.51%	436.82	15.47%	277.58	8.51%	714.40	25.29%	230.15	6.50%	944.55	33.44%
\$950,000	233.62	7.40%	254.59	7.51%	488.21	15.47%	310.24	8.51%	798.45	25.29%	257.23	6.50%	1,055.68	33.44%
\$1,250,000	307.40	7.40%	334.98	7.51%	642.38	15.47%	408.21	8.51%	1,050.59	25.29%	338.46	6.50%	1,389.05	33.44%
\$1,750,000	430.36	7.40%	468.97	7.51%	899.33	15.47%	571.49	8.51%	1,470.82	25.29%	473.85	6.50%	1,944.67	33.44%
\$2,500,000	614.80	7.40%	669.95	7.51%	1,284.75	15.46%	816.43	8.51%	2,101.18	25.29%	676.92	6.50%	2,778.10	33.44%
\$3,000,000	737.76	7.40%	803.94	7.51%	1,541.70	15.46%	979.71	8.51%	2,521.41	25.29%	812.31	6.50%	3,333.72	33.44%

Ordinary Farmland Rates - without proposed special variation

						С	umulative lı	ncrease	es					
Land value (for calculatio n of rates)	Increa Year	ises 1		Incre Yea	ases ar 2			Incr Ye	eases ear 3			Incre Yes	eases ar 4	
\$	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%
\$50,000	11.00	3.19%	11.00	3.09%	22.00	6.38%	11.00	3.00%	33.00	9.57%	11.00	2.91%	44.00	12.75%
\$150,000	16.95	3.40%	15.47	3.00%	32.42	6.50%	15.93	3.00%	48.35	9.70%	16.40	3.00%	64.75	12.99%
\$250,000	28.25	3.40%	25.78	3.00%	54.03	6.50%	26.54	3.00%	80.57	9.70%	27.34	3.00%	107.91	12.99%
\$350,000	39.55	3.40%	36.09	3.00%	75.64	6.50%	37.16	3.00%	112.80	9.70%	38.28	3.00%	151.08	12.99%
\$450,000	50.85	3.40%	46.40	3.00%	97.25	6.50%	47.78	3.00%	145.03	9.70%	49.21	3.00%	194.24	12.99%
\$550,000	62.15	3.40%	56.71	3.00%	118.86	6.50%	58.40	3.00%	177.26	9.70%	60.15	3.00%	237.41	12.99%
\$650,000	73.45	3.40%	67.02	3.00%	140.47	6.50%	69.01	3.00%	209.48	9.70%	71.08	3.00%	280.56	12.99%
\$750,000	84.75	3.40%	77.33	3.00%	162.08	6.50%	79.63	3.00%	241.71	9.70%	82.02	3.00%	323.73	12.99%
\$850,000	96.05	3.40%	87.64	3.00%	183.69	6.50%	90.25	3.00%	273.94	9.70%	92.95	3.00%	366.89	12.99%
\$950,000	107.35	3.40%	97.95	3.00%	205.30	6.50%	100.86	3.00%	306.16	9.70%	103.89	3.00%	410.05	12.99%
\$1,250,000	141.25	3.40%	128.88	3.00%	270.13	6.50%	132.72	3.00%	402.85	9.70%	136.70	3.00%	539.55	12.99%
\$1,750,000	197.75	3.40%	180.43	3.00%	378.18	6.50%	185.80	3.00%	563.98	9.70%	191.38	3.00%	755.36	12.99%
\$2,500,000	282.50	3.40%	257.75	3.00%	540.25	6.50%	265.43	3.00%	805.68	9.70%	273.40	3.00%	1,079.08	12.99%
\$3,000,000	339.00	3.40%	309.30	3.00%	648.30	6.50%	318.52	3.00%	966.82	9.70%	328.07	3.00%	1,294.89	12.99%

Ordinary Farm	and Rates	s - with	proposed sp	ecial va	ariation								
				(Cumulativ	ve Increa	ases						
Land value (for calculation of rates)		ind Y	creases (ear 5			inc Y	reases 'ear 6		Increases Year 7				
\$	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%	
\$50,000													
\$150,000													
\$250,000													
\$350,000													
\$450,000													
\$550,000													
\$650,000													
\$750,000													
\$850,000													
\$950,000													
\$1,250,000													
\$1,750,000													
\$2,500,000													
\$3,000,000													

Ordinary Farmland Rates - without proposed special variation

	Cumulative Increases													
Land value (for calculation of rates)		Inc Y	reases ear 5			Inc Y	reases ear 6		Increases Year 7					
\$	Annual	%	Cumulative	%	Annual	%	Cumulative	%	Annual	%	Cumulative	%		
\$50,000														
\$150,000														
\$250,000														
\$350,000														
\$450,000														
\$550,000														
\$650,000														
\$750,000														
\$850,000														
\$950,000														
\$1,250,000														
\$1,750,000														
\$2,500,000														
\$3,000,000														

WORKSHEET 6

PROPOSED PROGRAM OF EXPENDITURE

This sheet shows how the council proposes to spend the additional income that would be gained from the special variation. Input up to 10 years of expenditure projections which demonstrate the proposed allocation of the additional SRV income over this period. To do this, enter proposed spending allocations under each of the headings as relevant - maintenance of current services, enhanced services, new projects or borrowing costs. Add or delete rows if necessary.

Some projects may cease before the tenth year, and these cells may be left blank. For additional SRV income in years beyond the period of the special variation, councils may input the same level of cumulative income as in the final year of the variation.

Note: the information presented here should be consistent with the Long Term Financial Plan (LTFP).

	Proposed Program of Expenditure											
	Year 1 2013/14	Year 2 2014/15	Year 3 2015/16	Year 4 2016/17	Year 5 2017/18	Year 6 2018/19	Year 7 2019/20	Year 8 2020/21	Year 9 2021/22	Year 10 2022/23	Sum of years of SV period 4 years	Sum of 10 years
REQUESTED INCOME												
Total rate peg income	304,037	597,522	915,953	1,264,635	1,639,468	2,025,546	2,423,206	2,832,796	3,254,674	3,689,208	1,264,635	3,689,208
Additional SRV income	536,535	1,074,591	1,764,525	2,287,548	-	-	-	-	-	-	2,287,548	2,287,548
		1 0 0 0 0 0 0	10.000.000									
Value of external loans	5,000,000	4,000,000	10,000,000	1,000,000	2,000,000	-	-	-	-	500,000	20,000,000	22,500,000
PROPOSED EXPENDITURE					1						II	
Current services												
GM - Management	1,155,883	1,144,739	1,132,995	1,180,621	1,107,584	1,093,853	1,079,391	1,124,164	1,048,130	1,031,253	4,614,238	11,098,613.00
Community & Corporate Services Management	529,630	551,661	574,716	598,748	623,809	649,942	677,195	705,616	735,255	766,164	6,412,736	
Finance & Governance	1,499,063	1,575,390	1,644,417	1,731,446	1,857,530	1,883,330	1,956,307	2,086,725	2,082,772	2,168,046	18,485,026	
Saleyards	656,606	696,380	732,517	767,737	802,378	844,866	883,062	923,019	964,821	1,006,892	8,278,278	
Information Services	965,950	1,006,554	1,058,850	1,107,839	1,152,273	1,199,570	1,250,845	1,301,253	1,353,775	1,408,935	11,805,844	
Customer Service and Communication	322,958	337,284	352,256	367,902	384,254	401,343	419,202	437,867	457,373	477,759	3,958,198	
Community Planning and Development	2,420,836	2,463,005	2,568,958	2,676,050	2,787,727	2,904,188	3,025,642	3,152,303	3,284,400	3,422,167	28,705,276	
Community Care	4,104,800	4,277,710	4,448,155	4,630,589	4,825,620	5,018,567	5,224,764	5,445,059	5,663,314	5,896,406	49,534,984	
Development and Planning	929,186	959,223	990,566	808,273	842,402	878,019	915,185	953,971	994,446	1,036,686	9,307,957	
Building & Environment	2,459,437	2,644,775	2,774,420	2,913,148	3,060,384	3,414,647	3,605,994	3,781,534	3,960,391	4,147,783	32,762,513	
Public Facilities	3,177,004	3,341,649	3,472,118	3,717,531	3,893,724	4,074,221	4,263,215	4,461,111	4,668,336	4,885,333	39,954,242	
Infrastructure Management	1,265,997	1,318,005	1,372,220	1,428,769	1,487,755	1,549,282	1,613,462	1,680,409	1,750,243	1,823,090	15,289,232	
Bridges	112,686	117,020	121,527	126,084	130,814	135,724	140,821	146,112	151,604	157,306	1,339,698	
Bus Shelters	11,939	12,587	13,271	13,892	14,542	15,223	15,937	16,684	17,467	18,288	149,829	
Footpaths & Bike Tracks	139,341	146,657	154,375	161,440	168,835	176,574	184,676	193,157	202,034	211,328	1,738,417	
Kerb & Gutter	322,199	334,504	347,295	360,260	373,716	387,680	402,172	417,213	432,823	449,025	3,826,886	
Urban Streets	1,545,470	1,610,679	1,678,809	1,745,520	1,814,946	1,887,201	1,962,403	2,040,675	2,122,147	2,206,951	18,614,802	
Regional Roads	254,198	269,450	285,617	299,897	314,892	330,637	347,169	364,527	382,754	401,891	3,251,031	
Sealed Rural Roads	2,236,315	2,332,949	2,434,030	2,532,225	2,634,483	2,740,978	2,851,890	2,967,406	3,087,723	3,213,046	27,031,044	
Unsealed Rural Roads	2,444,533	2,575,623	2,714,017	2,839,962	2,971,853	3,109,974	3,254,625	3,406,118	3,564,781	3,730,958	30,612,443	
Stormwater Drainage	485,390	503,752	522,829	552,233	572,725	593,985	616,042	638,927	662,672	687,308	5,835,863	
Car Parks	44,380	46,374	48,350	50,349	52,433	54,605	56,869	59,231	61,692	64,259	538,543	
Quarry Operations	589,965	616,818	644,927	644,396	675,294	707,688	741,653	777,266	814,605	853,757	7,066,369	
Plant Operations	3,040,909	3,198,468	3,364,228	3,517,214	3,677,296	3,844,810	4,020,106	4,203,552	4,395,533	4,596,451	37,858,566	
Street Lighting	169,770	179,770	188,646	197,961	207,738	218,000	228,770	240,074	251,938	264,391	2,147,057	
Street Sweeping	354,737	371,961	390,027	408,977	428,855	449,706	4/1,5/9	494,523	518,591	543,840	4,432,796	
Emergency Services	355,199	367,986	381,233	394,958	409,176	423,907	439,167	454,977	471,357	488,325	4,186,285	
Noxious weeds	324,761	342,686	361,640	378,996	397,208	416,318	436,372	457,415	479,497	502,669	4,097,562	
Aerodrome	∠00,035 32 175 775	∠08,09/ 33 612 354	∠ö1,178 35 054 195	293,148 36 446 165	305,641	318,081	332,292	340,000	44 941 806	3/0,810 46 837 123	3,140,920	11 098 613
	52,175,775	55,012,534	55,054,185	50,440,103	51,315,367	53,125,513	+1,+10,307	75,211,500		+0,057,125	337,370,333	11,030,013
Asset Renewal & Replacement												
Procurement	267 031	532 659	269 140	316 167	457 462	402 011	333 730	441 411	555 101	470 469	4 045 181	
Salevards	10 000	50 000	42 000	-		-02,011	10,000		000,101	-10,409	112 000	
Information Technology	220,600	147.000	161,500	227.000	151.000	155,600	162,000	158,000	132,000	138,500	1.653.200	
Integrated Planning	-		30.000	-	.0.,000				.02,000		30.000	
The Civic	-	-	-	18,000	0	0	0	0	0	0	18,000	

Library		-	-	-	-	26,084	26,866	27,672	28,502	29,357	30,328	168,809	
Domestic Waste		50,000	350,000	50,000	675,000	125,000	475,000	625,000	225,000	300,000	300,000	3,175,000	
Administration Buildings		155,500	15,500	15,500	17.500	18,000	18,500	19.000	19,600	20,200	20,900	320,200	
Halls & Community Centres		14.000	-	100.000	-	0	0	0	0	0	0	114.000	
Swimming Pools		500,000	1 551 000	6 595 000	-	0	0	0	0	0	0	8 646 000	
Parks & Reserves		73 100	74 600	56 300	58 000	59 500	61 600	63 500	65 400	67 400	69 400	648 800	
Infrastructure Management		4 000	4 100	4 200	2 900	4 500	3 000	4 500	3 100	4 600	3 200	38 100	
Airport	1	77,000	5,000	73 000	490 300	129,000	6,000	32 500	6 200	95 500	6,200	921 000	
Depot	-	108,000	60,000	204 500	341,000	21,000	19,000	02,000	33,000	6 500	0,000	793.000	
Bridges		40,000	00,000	1 270 000	541,000	21,000	13,000	0	33,000	0,000	0	1 410 000	
Korb & Guttor		271,000	282.000	302,000	405.000	417 200	420.000	442.000	456.000	460 700	492 900	1,410,000	
Irban Roads		1 421 220	1 070 742	1 229 665	1 222 110	1 250 600	1 299 100	1 226 800	1 266 600	405,700	403,000	4,230,000	
Bagional Boodo		265 600	277.000	297 500	200 556	1,230,000	1,200,100	1,320,000	1,300,000	1,407,000	1,449,000	13,042,347	
Regional Roads		365,600	377,000	307,500	399,330	411,500	423,900	436,600	449,700	463,200	477,100	4,191,000	
		2,513,309	2,272,213	2,309,769	2,347,337	2,418,000	2,490,500	2,565,200	2,642,200	2,721,400	2,803,100	23,063,246	
Unsealed Rural Roads		960,986	989,545	1,019,492	1,050,096	1,241,600	1,278,800	1,317,200	1,356,700	1,397,400	1,439,400	12,051,219	
Carparks		33,300	10,300	2,800	-	0	0	0	0	0	0	46,400	
Stormwater		-	-	-	15,000	95,000	0	173,000	142,000	108,000	0	533,000	
Plant		1,905,000	2,005,000	1,805,000	1,755,000	1,808,000	1,861,900	1,917,700	1,975,300	2,034,500	2,095,600	19,163,000	
		9,089,755	9,896,660	16,117,386	9,350,166	8,633,546	8,940,777	9,457,402	9,368,713	9,812,458	9,788,097		
Asset Upgrades													
Saleyards		10,000	80,000	-	10,000	0	0	0	0	0	0	100,000	100,000.00
Information Technology		10,000	15,000	110,000	25,000	0	0	0	0	0	0	160,000	
Library		22,500	22,500	22,500	25,000	0	0	0	0	0	0	92,500	
Events		45,400	-	-	-	0	0	0	0	0	0	45,400	
Administration Buildings		350,000	-	-	-	0	0	0	0	0	0	350,000	
Halls & Community Centres		300,000	40,000	-	-	0	0	0	0	0	0	340,000	
Parks & Reserves		-	1,510,000	1,510,000	-	381000	0	0	0	0	0	3,401,000	
Sporting Fields		20.000	-	180.000	-	0	0	0	0	0	0	200.000	
Depot		202,500	21.000	21,000	21.000	0	0	0	0	0	0	265,500	
Cemeteries		30,000	-	-	8.000	0	9000	0	0	0	0	47,000	
Regional Roads		206.000	-	-	-	0	0	0	0	0	0	206.000	
Footpaths & Cycleways		79.000	73.000	73.000	77.000	200000	0	0	0	0	0	502.000	
		1.275.400	1.761.500	1.916.500	166.000	581000	9000	0	0	0	0	,	
		, .,	, . ,	,,				-	-	-	-		
Now Assots													
Governance		25.000				0	0	0	0	0	0	25.000	
Soleverda		20,000	-	-	-	0	500000	0	0	0	0	23,000	
		300,000	-	-	-	0	500000	0	0	0	0	600,000	
Community Development		10,000	-	-	-	0	0	0	0	0	0	10,000	
Cultural Development		35,000	-	-	-	0	0	0	0	0	0	35,000	
The Civic		10,000	-	-	-	0	0	0	0	0	0	10,000	
Domestic waste		300,000	60,000	75,000	-	0	0	0	0	0	0	435,000	
Building Control	ļ	35,000	-	-	-	0	0	0	0	0	0	35,000	
Halls & Community Centres	1	23,000	-	-	-	0	0	0	0	0	0	23,000	
Parks & Reserves	1	150,000	-	-	-	0	0	0	0	0	0	150,000	
Sporting Fields		37,000	682,000	60,000	-	0	0	0	0	0	0	779,000	
Commercial Property		100,000	-	-	-	0	0	0	0	0	0	100,000	
Footpaths & Cycleways						0		-			0	200 700	
Carparks		88,700	75,500	-	126,500	0	0	0	0	0	0	290,700	
ourpune		88,700	75,500 -	- 400,000	126,500	0	0	0	0	0	0	400,000	
Stormwater		88,700 - 178,000	75,500 - 38,000	- 400,000 583,000	126,500 - 105,000	0	0 0 0	0 0 0	0 0 0	0	0	400,000 904,000	
Stormwater Quarries		88,700 - 178,000 30,000	75,500 - 38,000 30,000	- 400,000 583,000 30,000	126,500 - 105,000 -	0 0 0	0 0 0	0 0 0 0	0 0 0	0 0 0	0 0 0	400,000 904,000 90,000	90,000.00
Stormwater Quarries Plant		88,700 - 178,000 30,000 -	75,500 - 38,000 30,000 -	- 400,000 583,000 30,000 12,000	126,500 - 105,000 - - -	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	290,700 400,000 904,000 90,000 12,000	<u>90,000.00</u> 12,000.00
Stormwater Quarries Plant		88,700 - 178,000 30,000 - 1,321,700	75,500 - 38,000 30,000 - 885,500	- 400,000 583,000 30,000 12,000 1,160,000	126,500 - 105,000 - - 2 31,500	0 0 0 0 0 0	0 0 0 0 500,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	290,700 400,000 904,000 90,000 12,000	90,000.00 12,000.00
Stormwater Quarries Plant		88,700 - 178,000 30,000 - 1,321,700	75,500 - 38,000 30,000 - 885,500	- 400,000 583,000 30,000 12,000 1,160,000	126,500 - 105,000 - - 2 31,500	000000000000000000000000000000000000000	0 0 0 0 500,000	0 0 0 0 0	0 0 0 0 0 -	0 0 0 0 0 -	0 0 0 0 -	290,700 400,000 904,000 90,000 12,000	90,000.00 12,000.00
Stormwater Quarries Plant Borrowing Costs		88,700 - 178,000 30,000 - 1,321,700	75,500 - 38,000 30,000 - 885,500	400,000 583,000 30,000 12,000 1,160,000	126,500 - 105,000 - - 2 31,500	0 0 0 0 -	0 0 0 0 500,000	0 0 0 0 -	0 0 0 0 -	0 0 0 0 -	0 0 0 0 -	<u>400,000</u> <u>904,000</u> <u>90,000</u> 12,000	90,000.00 12,000.00
Bit Stormwater Quarries Plant Borrowing Costs Debt servicing costs		88,700 - 178,000 30,000 - 1,321,700 366,746	75,500 - - 38,000 30,000 - - 885,500 651,817	- 400,000 583,000 30,000 12,000 1,160,000 1,251,953	126,500 - 105,000 - - 231,500 1.459.475	0 0 0 0 -	0 0 0 500,000	000000000000000000000000000000000000000	000000000000000000000000000000000000000	0 0 0 0 -	0 0 0 - 1.399,335	290,700 400,000 904,000 90,000 12,000	90,000.00 12,000.00 12,534,794.00
Borrowing Costs Debt servicing costs Principal repayment		88,700 - 178,000 30,000 - 1,321,700 366,746 469,831	75,500 - - 38,000 30,000 - - 885,500 651,817 568,423	- 400,000 583,000 30,000 12,000 1,160,000 1,251,953 424,784	126,500 - 105,000 - - 231,500 1,459,475 532,081	0 0 0 0 - - - - - - - - - - - - - - - -	0 0 0 500,000 1,538,640 670.597	0 0 0 0 	0 0 0 0 	0 0 0 0 - - 1,399,335 862,911	0 0 0 0 - - 1,399,335 862,911	290,700 400,000 904,000 90,000 12,000 12,534,794 6,502,872	90,000.00 12,000.00 12,534,794.00
Borrowing Costs Plant Debt servicing costs Principal repayment		88,700 - 178,000 30,000 - 1,321,700 - 366,746 469,831	75,500 - - 38,000 - - 885,500 - - 651,817 568,423	- 400,000 583,000 30,000 12,000 1,160,000 1,251,953 424,784	126,500 - 105,000 - - 231,500 1,459,475 532,081	1,548,862 612,117	0 0 0 500,000 1,538,640 670,597	0 0 0 0 	0 0 0 0 	0 0 0 0 0 - - 1,399,335 862,911	1,399,335 862,911	290,700 400,000 904,000 90,000 12,000 12,534,794 6,502,872	90,000.00 12,000.00 12,534,794.00
Borrowing Costs Debt servicing costs Principal repayment Sum of total spending		88,700 - 178,000 - 1,321,700 - 366,746 469,831 44,699,207	75,500 - 38,000 - 885,500 - 651,817 568,423 47,376,254	- 400,000 583,000 12,000 1,160,000 1,251,953 424,784 55,924,808	126,500 - 105,000 - - 231,500 - 1,459,475 532,081 48,185,387	0 0 0 0 	0 0 0 500,000 1,538,640 670,597 51,382,533	0 0 0 0 0 1,487,131 721,898 53,083,238	0 0 0 0 	0 0 0 0 - - - - - - - - - - - - - - - -	0 0 0 0 - - 1,399,335 862,911 58,887,466	290,700 400,000 904,000 90,000 12,000 12,534,794 6,502,872 196,185,657	90,000.00 12,000.00 12,534,794.00 520,761,736.19
Borrowing Costs Debt servicing costs Principal repayment Sum of total spending Difference between total spending & additional		88,700 - 178,000 30,000 - 1,321,700 366,746 469,831 44,699,207	75,500 38,000 30,000 885,500 651,817 568,423 47,376,254	400,000 583,000 30,000 12,000 1,160,000 1,251,953 424,784 55,924,808	126,500 - - - 231,500 1,459,475 532,081 48,185,387	0 0 0 0 - - - - - - - - - - - - - - - -	0 0 0 500,000 500,000 670,597 51,382,533	0 0 0 0 - - - - - - - - - - - - - - - -	0 0 0 0 - - - - - - - - - - - - - - - -	0 0 0 - - - - - - - - - - - - - - - - -	0 0 0 0 - - - - - - - - - - - - - - - -	290,700 400,000 904,000 90,000 12,000 12,534,794 6,502,872 196,185,657	90,000.00 12,000.00 12,534,794.00 520,761,736.19
Borrowing Costs Plant Borrowing Costs Principal repayment Sum of total spending Difference between total spending & additional SRV income		88,700 - 178,000 30,000 - 1,321,700 - 366,746 469,831 44,699,207 -44,162,672	75,500 38,000 30,000 885,500 651,817 568,423 47,376,254 -46,301,663	- 400,000 583,000 12,000 1,160,000 1,160,000 1,251,953 424,784 55,924,808 -55,924,808	126,500 - - - 231,500 - - - 231,500 - - - 45,897,839 - 45,897,839	0 0 0 0 1,548,862 612,117 49,351,412	0 0 0 500,000 1,538,640 670,597 51,382,533 -51,382,533.00	0 0 0 0 1,487,131 721,898 53,083,238.00	0 0 0 0 1,431,500 777,319 54,854,920	0 0 0 0 1,399,335 862,911 57,016,510	0 0 0 0 1,399,335 862,911 58,887,466	250,700 400,000 904,000 90,000 12,000 12,534,794 6,502,872 196,185,657	90,000.00 12,000.00 12,534,794.00 520,761,736.19 -515,098,536.61