



Woollahra Municipal Council Fit for the Future Submission

*Fit for the Future
Rates Modelling (Extract)
Randwick Council assisted by
IBIS Information Systems Pty Ltd
February 2013*

Annexure 8



Analysis Screen

Model: (50) Model11A - Model11A - 50% Base - (14/15)
Path: (Council) All

Group		Previous	Calc	Adjustment	Model	VARIANCE	Count	Rates	Total Rates
								min, avg, max	min, avg, max
<input type="checkbox"/> Randwick	Rtbl Val	20,453,214,274			20,453,214,274	0	0.00%	48050	\$0 \$581
	All LV	20,453,214,274			20,453,214,274	0	0.00%	48050	\$404 \$985
	Rates	\$51,763,785	\$19,420,977	\$0	\$19,420,977	-32,342,808	-62.48%		\$67,417 \$67,998
	Other	\$3,415,687	\$27,917,050	\$0	\$27,917,050	\$24,501,363	717.32%		
		\$55,179,472	\$47,338,027	\$0	\$47,338,027	-\$7,841,445	-14.21%		
<input type="checkbox"/> Waverley	Rtbl Val	15,600,840,823			15,600,840,823	0	0.00%	27755	\$5 \$586
	All LV	15,600,840,823			15,600,840,823	0	0.00%	27755	\$534 \$1,115
	Rates	\$29,958,058	\$14,813,494	\$0	\$14,813,494	-15,144,564	-50.55%		\$10,255 \$10,836
	Other	\$0	\$16,125,655	\$0	\$16,125,655	\$16,125,655	100.00%		
		\$29,958,058	\$30,939,149	\$0	\$30,939,149	\$981,091	3.27%		
<input type="checkbox"/> Woollahra	Rtbl Val	25,256,710,043			25,256,710,043	0	0.00%	24395	\$5 \$586
	All LV	0			0	0	0.00%	24395	\$983 \$1,564
	Rates	\$13,820,396	\$23,982,049	\$0	\$23,982,049	10,161,653	73.53%		\$35,133 \$35,714
	Other	\$17,474,795	\$14,173,495	\$0	\$14,173,495	-\$3,301,300	-18.89%		
		\$31,295,191	\$38,155,544	\$0	\$38,155,544	\$6,860,353	21.92%		
Totals	Rtbl Val	61,310,765,140			61,310,765,140	0	0.00%	100200	
	All LV	36,054,055,097			36,054,055,097	0	0.00%	100200	
	Rates	\$95,542,239	\$58,216,521	\$0	\$58,216,521	-37,325,718	-39.07%		
	Other	\$20,890,482	\$58,216,200	\$0	\$58,216,200	\$37,325,718	178.67%		
		\$116,432,722	\$116,432,721	\$0	\$116,432,721	\$0	0.00%		



Analysis Screen

Level 1

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Level	Analysis Type	Group By	Display	Selected
	Flags	Council	Revenue	
1	Flags	Council	Revenue	All



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Group		Previous	Calc	Adjustment	Model	VARIANCE		count	with adj	with adj %
								min	avg	max
<input type="checkbox"/> Randwick	Rtbl Val	20,453,214,274			20,453,214,274	0	0.00%	48,050		
	All LV	20,453,214,274			20,453,214,274	0	0.00%	48,050	0	0.00%
	Rates	\$51,763,785	\$34,939,432	\$10,943,990	\$45,883,422	-5,880,363	-11.36%	\$701	\$955	\$121,287
	Other	\$3,415,687	\$0	\$0	\$0	-\$3,415,687	-100.00%	\$0	\$0	\$0
		\$55,179,472	\$34,939,432	\$10,943,990	\$45,883,422	-\$9,296,050	-16.85%	\$701	\$955	\$121,287
<input type="checkbox"/> Waverley	Rtbl Val	15,600,219,123			15,600,219,123	0	0.00%	27,753		
	All LV	15,600,219,123			15,600,219,123	0	0.00%	27,753	0	0.00%
	Rates	\$29,956,993	\$26,649,249	\$4,928,964	\$31,578,213	1,621,220	5.41%	\$701	\$1,138	\$18,449
	Other	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
		\$29,956,993	\$26,649,249	\$4,928,964	\$31,578,213	\$1,621,220	5.41%	\$701	\$1,138	\$18,449
<input type="checkbox"/> Woolahra	Rtbl Val	25,256,710,043			25,256,710,043	0	0.00%	24,395		
	All LV	0			0	0	0.00%	24,395	0	0.00%
	Rates	\$13,820,396	\$43,145,058	\$3,191,763	\$46,336,821	32,516,425	235.28%	\$701	\$1,899	\$63,206
	Other	\$17,474,795	\$0	\$0	\$0	-\$17,474,795	-100.00%	\$0	\$0	\$0
		\$31,295,191	\$43,145,058	\$3,191,763	\$46,336,821	\$15,041,630	48.06%	\$701	\$1,899	\$63,206
Totals	Rtbl Val	61,310,143,440			61,310,143,440	0	0.00%	100198		
	All LV	36,053,433,397			36,053,433,397	0	0.00%	100198		
	Rates	\$95,541,175	\$104,733,739	\$19,064,717	\$123,798,457	28,257,282	29.58%			
	Other	\$20,890,482	\$0	\$0	\$0	-\$20,890,482	-100.00%			
		\$116,431,657	\$104,733,739	\$19,064,717	\$123,798,457	\$7,366,800	6.33%			

Analysis Screen

Level 1

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Level	Analysis Type	Group By	Display	Selected
	Flags	Council	Revenue	
1	Flags	Council	Revenue	All



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Group		Previous	Calc	Adjustment	Model	VARIANCE		count	with adj	with adj %
								min	avg	max
<input type="checkbox"/> Randwick	Rtbl Val	20,453,214,274			20,453,214,274	0	0.00%	48,050		
	All LV	20,453,214,274			20,453,214,274	0	0.00%	48,050	0	0.00%
	Rates	\$51,763,785	\$37,258,995	\$7,313,682	\$44,572,677	-7,191,109	-13.89%	\$581	\$928	\$129,339
	Other	\$3,415,687	\$0	\$0	\$0	-\$3,415,687	-100.00%	\$0	\$0	\$0
		\$55,179,472	\$37,258,995	\$7,313,682	\$44,572,677	-\$10,606,795	-19.22%	\$581	\$928	\$129,339
<input type="checkbox"/> Waverley	Rtbl Val	15,600,219,123			15,600,219,123	0	0.00%	27,753		
	All LV	15,600,219,123			15,600,219,123	0	0.00%	27,753	0	0.00%
	Rates	\$29,956,993	\$28,418,442	\$2,863,060	\$31,281,502	1,324,509	4.42%	\$581	\$1,127	\$19,674
	Other	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	\$0
		\$29,956,993	\$28,418,442	\$2,863,060	\$31,281,502	\$1,324,509	4.42%	\$581	\$1,127	\$19,674
<input type="checkbox"/> Woolahra	Rtbl Val	25,256,710,043			25,256,710,043	0	0.00%	24,395		
	All LV	0			0	0	0.00%	24,395	0	0.00%
	Rates	\$13,820,396	\$46,009,376	\$1,934,953	\$47,944,329	34,123,933	246.91%	\$581	\$1,965	\$67,402
	Other	\$17,474,795	\$0	\$0	\$0	-\$17,474,795	-100.00%	\$0	\$0	\$0
		\$31,295,191	\$46,009,376	\$1,934,953	\$47,944,329	\$16,649,137	53.20%	\$581	\$1,965	\$67,402
Totals	Rtbl Val	61,310,143,440			61,310,143,440	0	0.00%	100198		
	All LV	36,053,433,397			36,053,433,397	0	0.00%	100198		
	Rates	\$95,541,175	\$111,686,812	\$12,111,695	\$123,798,508	28,257,333	29.58%			
	Other	\$20,890,482	\$0	\$0	\$0	-\$20,890,482	-100.00%			
		\$116,431,657	\$111,686,812	\$12,111,695	\$123,798,508	\$7,366,851	6.33%			