

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 2014/15

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 2014/15 - Part B)

Instructions

Section 508A allows a council (you) to increase general income by a percentage that is greater than the rate peg each year, up to a maximum of 7 years. You must identify the percentage increase requested for each year inclusive of the rate peg. You must also identify percentage increases in minimum rates for each year, if the increases exceed the statutory limit.

Note: IPART can approve a percentage increase to minimum rates above the statutory limit that differs from the special variation percentage increase as long as you have justified and properly consulted on that percentage. See Attachment 4 of the Guidelines for further details.

Both Part A and Part B of the application should be submitted to IPART (us) via the Council Portal on our website at www.ipart.nsw.gov.au. A hardcopy should also be forwarded to us (see Guidelines for details).

Part A consists of 7 worksheets:

- Worksheet 1 (Identification): Identifies your council and a council contact officer, collects information on any special variations (SVs) due to expire and summarises the cumulative impact of the SV and the impact on minimum rates.
- Worksheet 2 (current year Notional General Income): Calculates your Notional General Income for the current year (year 0 in the application, 2013/14).
- Worksheet 3 (first year Notional General Income): Calculates your proposed Notional General Income for next year (year 1 in the application, 2014/15).
- Worksheet 4 (Calculation): Calculates your Permissible General Income based on the 1st year SV percentage and Crown land adjustments, plus other income adjustments in 2014/15.
- Worksheet 5a (Impact on Rates 1): Calculates the average annual and cumulative increase in rates for each category/sub-category for each year of the SV, with and without the SV.

- 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 rates across this distribution (ie, midpoints of each land value range) for each year of the SV.
- ▶ Worksheet 6 (Additional SV Income and Expenditure): Collects how you intend to use the additional funds (above the rate peg) from the SV.

Step-by-step instructions on completing the worksheets are provided below.

Worksheet 1 - Identification

- Select the date for the first year of the application (M3).
 - Selecting the date from the drop down list, automatically populates the date fields on Worksheet 1 (WK1), WK5 and WK6.
- Select the requested no. of years (2 to 7) of income increases in the application (K16).
- Answer the questions about expiring SVs (K17 to K22).
 - ▷ If the council does not have any SVs due to expire in the period of the requested SV and the answer is "No" in K17, leave other fields in this section blank.
- ▶ Enter the rate peg for 2014/15 in E34 as announced by us in late 2013.
 - The worksheet automatically assumes a rate peg of 3% for each of the forward years. (If the rate peg turns out to be different from that assumed, the % increase in general income with an approved SV does not change.)
- The percentage increase in general income needed in year 1 of the application (D34) will automatically populate from WK4 (F23) when it is completed.
 - ▷ The cumulative increase in general income due to the SV inclusive of the rate peg will populate automatically in WK1.
- Refer to WK4 to enter in any deduction for an SV which is due to expire on 30 June 2014 in the calculation of permissible general income in year 1.
 - ▷ This dollar amount is linked to cell E46 in this worksheet.
 - > This amount needs to be verified by the DLG before the application is submitted to us.
- Enter the requested percentage increases in general income (inc. rate peg) from year 2 (D35 to D40).
 - ▷ The annual and cumulative increases in permissible general income will populate once WK2, WK3 and WK4 have been completed.
- Enter in the value of any expiring variation from year 2 (2015/16) if it is due to expire at the end of any financial year within the period of the requested SV (E47 to E52).
 - \triangleright Any amount needs to be verified by the DLG before the application is submitted to us.
 - The other Permissible General Income calculations will populate automatically when WK4 is completed.

Worksheet 2 - Notional General Income 2013	8/14
This worksheet calculates the Notional General Income for the rating structure used in the previous year to land values, adjust received during that year. The calculations should be checked	ed by supplementary valuations
Any inclusion in WK2 as a "supplementary valuation" must agree	ee with Section 4 of the valuation of Land Act 1916.
Worksheet 3 - Notional General Income 2014	l/15
This worksheet calculates the proposed Notional General Incon including the proposed SV increase, to land values adjusted by	
The rating structure entered here must be checked by the DLG	and reflect the Draft Operational Plan.
Worksheet 4 - Calculation	
This worksheet calculates Permissible General Income and the account various adjustments. Income adjustments and expirin by the DLG before the application is submitted to us.	
Select Council Name 508A	
WORKSHEET 4	
PERMISSIBLE GENERAL INCOME CALCULATION	
Note: Council must check all income adjustments and expiring variation amounts the DLG before submitting their application to IPART.	If the council has an SV due to expire on 30 June 2014, Notional General Income must be reduced before calculation of
Prior year Notional General Income -	Permissible General Income in 2014/15.
Less: Decrease from expiry of a prior special variation.	Consult with the DLG on the correct figure.
Adjusted first year Notional General Income \$	Additional Percentage Increase
Plus: Rate peg increase - first year 0.00% 0	Enter the additional percentage increase in general income being sought, excluding any other income adjustments.
Plus: Additional increase - first year	
Plus: Crown Land adjustment - first year 0.00%	Crown land adjustment
Total special variation - first year 0.00% \$ -	Crown land claims will increase your Permissible Income. Enter in the \$ amount of any Crown land adjustment here. This will automatically calculate the (rounded) % amount to be included in
Other First Year Adjustments: (If known - Refer to advice from the Division)	the final special variation % for consideration by us.
Plus/Minus Prior year Catchup/Excess Minus: Valuation Objections claimed in prior year	Note that applications for Crown land adjustments still need to be made separately to DLG.
Total Adjustments	
First year Permissible General Income \$ -	
	Other adjustments
Total Notional General Income (WK3) 0	There are 2 other possible adjustments that are not included in the SV% but will affect Permissible General Income.
LESS: Valuation Objection Income - Proposed to be recouped in this year (WK3) 0	1. Prior year result :This is the catch-up or excess amount from the previous year, as advised by DLG.
NET First year Notional General Income \$ 0 Anticipated Catchup/(Excess) in the first year \$ 0	2. Valuation Objections: If you successfully claimed valuation objections in the previous year, Permissible General Income must be reduced by that amount (to strip out the additional
	income that was claimed from the revenue base).



Worksheet 5a - Impact on Ratepayers (part 1)

This worksheet is designed to show the minimum rate increases with the proposed SV, and the average rate increase per sub-category (ordinary and special rates), with and without the proposed SV. 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

Enter in the average rates per sub-category as if the SV were not approved (only the rate peg would then apply) AND the average rates as if the SV were approved as requested.

Annual Charges

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

Note:

- 1. Average rates equal total income in a category or sub-category divided by the number of assessments in that same category or sub-category.
- 2. Rates should be reduced for any expiring SVs so that the net change in rates is measured.

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 SV, depending on the value of their land.

Enter the number of assessments in the ordinary rating categories (residential, business farmland, mining) across various land value ranges in 2014/15, and the rate levels across different land values in each year of the application, with and without the proposed SV.

If you have had a general revaluation of land during the prior year this spreadsheet will not accurately refect the impact on ratepayers in year 1. We will take this into account when using this worksheet. Please complete the tables using the number of assessments from the first year of the SV (2014/15).

Worksheet 6 - Proposed Additional SRV Income and Expenditure

This worksheet is designed to show how the council proposes to use the additional funding above the rate peg generated from the SV.

* This worksheet is not protected to allow the council flexibility to add or delete rows.

The worksheet automatically calculates additional SRV income in Years 1 and 2. Councils must complete the additional SRV income rows for years 3 to 10.

Councils must enter each category of expenditure, and if applicable, individual program/project names, in column C under one of the headings provided.

The spreadsheet will calculate the difference between the additional income from the special variation and what it is spent on. A positive difference means that the additional income is not all spent on opex or capex.

* Part B of the application provides councils with the opportunity to explain their expenditure plans and the impacts on their financial position.

Enquiries regarding the completion of this application should be directed to:

Nick Singer

02 9290 8459 nick_singer@ipart.nsw.gov.au

00 0440 7700

I ony Camenzuli	02 9113 7706 tony_camenzuli@ipart.nsw.gov.au	
	Issue Date: 09/13	

•	APPLICATION FOR SPECIAL VARIATION TO GENERAL INC	COME COMMENCING IN									
IPART	Section 508A - Part A		2014/2015								
New South Wales	WORKSHEET 1										
Council Name:	Blacktown City Council										
Contact Details:											
	Ross Kingsley										
	Coordinator Corporate Planning and Development										
	9839 6447 ross.kingsley@blacktown.nsw.gov.au										
Expiring special varia	ations (SVs)										
	he council requesting % increases as part of this application?	2 years									
2. Does the council have a	ny existing special variations due to expire over this period?	No									
If so, the amounts of expi	Ints of expiring special variations must be entered in WK4 and/or cells E46 to E51 below.										

Requested annual percentage increases

Any special variation % increase for a given year approved by IPART is the total increase permitted in

a council's general income, before adjustments are made for catch ups/excesses and valuation objections.

Note: Approved SV% increases do not change if the actual rate peg turns out to be different from that assumed for a particular year.

		Annual %		Cumulative % increase									
		SV (inc. rate	Rate peg	SV (Inc. rate	Above the								
		peg)	only	peg)	only	rate peg							
Y 1	2014/15	6.70%	2.30%	6.70%	2.30%	4.40%							
Y 2	2015/16	5.11%	3.00%	12.15%	5.37%	6.78%							
Y 3	2016/17												
Y 4	2017/18												
Y 5	2018/19												
Y 6	2019/20												
Υ7	2020/21												

Increase in Permissable General Income (PGI)

	Notional General Income	Expiring Special Variation	Adjusted Notional General income	Special Variation % increase requested	Notional General Income after SV% applied	Other 1st- year adjustments	Permissible General Income (PGI)	Annual % increase in PGI	PGI if only the Rate Peg applied	PGI if expiring SV renewed and Rate Peg applied	Increase in PGI above the Rate Peg
Y 0 2013/14							127,126,873		127,126,873	127,126,873	
Y 1 2014/15	127,126,873		127,126,873	6.70%	135,644,373	- 147,052	135,497,321	6.58	129,903,739	129,903,739	5,593,582
Y 2 2015/16	135,497,321		135,497,321	5.11%	142,421,234		142,421,234	5.11	133,800,851	133,800,851	8,620,383
Y 3 2016/17											
Y 4 2017/18											
Y 5 2018/19											
Y 6 2019/20											
Y 7 2020/21											
	Total rise in PG						15,294,362				
							12.03%				

Cumulative Increase in PGI

		Cumulative PGI under the SV	Cumulative PGI under the Rate Peg	Cumulative rise in PGI above the Rate Peg	Cumulative PGI if expiring SV renewed and Rate Peg applied	Cumulative rise in PGI above renewed ESV and Rate Peg
2013	/14	the SV			-	
		135,497,321	129,903,739	5,593,582	129,903,739	5,593,582
		277,918,555	263,704,590	14,213,966	263,704,590	14,213,966
_	2016/17					
	2017/18 2018/19					
	2018/19					
	2020/21					
						5.39%

Blacktown City Council

WORKSHEET 2

Calculation of Notional General Income- 2013/14 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 General Income
Farmland		242.00	0.132			375.00	0.00	631,953,000		834,17
Farmland	Non Vacant Minimum	53.00	0.132			830.00	53.00	25,842,000	25,842,000	43,99
Residential		28,127.00	0.3564			375.00	125.00	8,680,829,700	7,968,310	30,956,95
Residential	Non Vacant Minimum	73,033.00	0.3564			830.00	73,033.00	11,876,011,587	11,876,011,587	60,617,39
Residential	Scheduled Land	1,016.00	0.1782			187.00	730.00	90,893,270	30,932,960	243,35
Business	Commercial	1,066.00	0.7545			375.00	9.00	1,128,650,127	137,620	8,518,00
Rusiness	Comm Non Vacant Min	439.00	0.7545			830.00	439.00	30,295,055	30,295,055	364,37
Business	Industrial	2,674.00	0.79			375.00	6.00	3,157,043,967	122,380	24,941,93
Business	Ind Non Vacant Min	713.00	0.79			830.00	713.00	55,721,422	55,721,422	591,79
Total Asse	ssments.	107,363.00			Total Rate	eable Land \	/alue:	25,677,240,128	Sub-Total:	127,111,96

Blacktown City Council

Calculation of Notional General Income - Special Rates

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 Land on Minimum	Notional Income
								Sub-Total:	
				-					
	n City Counci alculation		tional	Gene	eral Inc	ome	Annual Char	ges	
	alculation	of No	nd domes				Annual Char No. of Assessments	<u>Ges</u> Amount of Charge \$	Notional Income
<u>Ca</u>	alculation	Of NO	nd domes				No. of	Amount of Charge	Notional Income 14,9'
<u>Ca</u> Annual Charges (excludin	alculation	Of NO	nd domes				No. of Assessments	Amount of Charge \$	Income
<u>Ca</u> Annual Charges (excludin	alculation	Of NO	nd domes				No. of Assessments	Amount of Charge \$ 1,065.00	Income 14,9
<u>Ca</u> Annual Charges (excludin	alculation	Of NO	nd domes	tic and nor	n-domestic		No. of Assessments 14.00	Amount of Charge \$	Income

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Blacktown City Council

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WORKSHEET 3

Calculation of Notional General Income - 2014/15

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.

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 General Income
armland	Non Vacant	242.00 53.00	0.139 0.139			395.00 874.00		631,953,000 25,842,000	25,842,000	878,41 46,32
Residentia	General	28,127.00	0.139			395.00		8,680,889,700	7,968,310	32,598,84
Residentia	General - Non Vacant Minimum	73,033.00	0.3753			874.00	73,033.00	11,875,951,587	11,875,951,587	63,830,84
Residentia	Scheduled Land	1,016.00	0.1875			197.00	732.00	90,893,270	31,142,960	256,23
Business	General	1,143.00	0.8038			395.00	9.00	1,139,277,204	140,220	9,159,93
Rueinoes	General - Non	435.00	0.8038			874.00		29,715,408	29,715,408	380,19
	Vacant Minimum Blacktown North	579.00	0.888			421.00	0.00	500,107,474	-, -,	4,440,95
Business	Blacktown North -	219.00	0.888			933.00		16,391,732	16,391,732	204,32
Business	Non Vacant M4 Corridor	621.00	0.888			421.00	3.00	1,492,715,119	107,100	13,255,62
Business	M4 Corridor - Non Vacant Minimum	63.00	0.888			933.00	63.00	5,332,219	5,332,219	58,77
Business	Marsden Park	4.00	0.888			421.00	0.00	56,900,000		505,27
Business	Marsden Park - Non Vacant Minimum	3.00	0.888			933.00	3.00	45,000	45,000	2,79
Business	Mount Druitt	196.00	0.888			421.00	0.00	97,945,345		869,75
Business	Mount Druitt - Non Vacant Minimum	52.00	0.888			933.00	52.00	4,450,102	4,450,102	48,51
Business	Riverstone	278.00	0.888			421.00	1.00	131,586,360	5,360	1,168,86
Business	Riverstone - Non Vacant Minimum	6.00	0.888			933.00	6.00	403,000	403,000	5,59
Business	Rooty Hill &	228.00	0.888			421.00	0.00	352,652,720		3,131,55
	Glendenning Rooty Hill &							,,		-,,
Business	Glendenning - Non	34.00	0.888			933.00	34.00	2,804,190	2,804,190	31,72
Business	Vacant Minimum Seven Hills	707.00	0.888			421.00	2.00	516,269,392	7,320	4,585,24
Rusiness	Seven Hills - Non Vacant Minimum	324.00	0.888			933.00	324.00	25,115,306	25,115,306	302,29
otal Asse	essments:	107,363.00			Total Ratea	ble Land V	alue:	25,677,240,128	Sub-Total:	135.762.09
		,								
		wn City Counc alculation		tional	Genera	l Inco	<u>me - Sp</u>	ecial Rates		
			Ad	Base	Basa	Minimum	Number on	Land Value	Land Value of	Notional
Sı	pecial Rates (Name)	Number of Assess-ments	Valorem Rate	Amount \$	Base Amount %	Amount \$	Minimum	as at start of year	Land on Minimum	Income
Sr			Valorem			Amount				
			Valorem			Amount				
			Valorem			Amount				
			Valorem			Amount				
	(Name)	Assess-ments	Valorem Rate		Amount %	Amount \$	Minimum		Minimum	
Annual C	(Name)	Assess-ments	Valorem Rate	\$	Amount %	Amount	Minimum	start of year	Minimum Minimum	Notional
Annual C	(Name)	Assess-ments	Valorem Rate	\$	Amount %	Amount	Minimum	start of year	Minimum	Notional
Annual C	(Name)	Assess-ments	Valorem Rate	\$	Amount %	Amount	Minimum	start of year	Minimum Minimum	Notional
Annual C	(Name)	Assess-ments	Valorem Rate	\$	Amount %	Amount	Minimum	start of year	Minimum Minimum	Notional
Annual C	(Name)	Assess-ments	Valorem Rate	\$	Amount %	Amount	Minimum	start of year	Minimum Minimum	Notional Income
Annual C	(Name)	Assess-ments	Valorem Rate	\$	Amount %	Amount \$	Minimum	start of year	Minimum	Notional Income 15,54
Annual C	(Name)	Assess-ments	Valorem Rate	\$	Amount %	Amount \$	Minimum	start of year	Minimum	Notional Income
	(Name)	Assess-ments	Valorem Rate	\$ onal G omestic and mestic and LESS: Va	Amount %	Amount \$ 	Minimum	start of year	Minimum Minimum Sub-Total: Sub-Total: Sub-Total: Sub-Total:	Notional Income 15,54

Calculation of Notional General Income - Ordinary Rates

	Blacktown City Council	508A	
	WORKSHE	<u>ET 4</u>	
PE	RMISSIBLE GENERAL INC	COME CALCULATION	
Please ch	neck all income adjustments and expirin before submitting the a	-	
Prior year	Notional General Income	127,126,873	
Less:	Decrease from expiry of a prior special variation.		
Adjusted f	irst year Notional General Income	\$ 127,126,873	
Plus:	Rate peg increase - first year	2.30% 2,923,918	
Plus:	Additional increase - first year	4.40% 5,593,582	
Plus:	Crown Land adjustment - first year	0.00%	I
	Total special variation - first year	6.70% \$ 8,517,500	
	st Year Adjustments: Refer to advice from the DLG)		
Plus/Minu	us: Prior year Catchup/Excess	1,157	
Minus:	Valuation Objections claimed in prior y	ear (148,209)	I
		Total Adjustments (147,052)	
	First year Permissible General Incor	me \$ <u>135,497,321</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 and Special Rates - with special variation | | | |
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| Sub-category or | Minimum | Rates | Rates | Rates
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 | Rates | Rates | Rates | Increa | ases
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| Special Rate name | Rates | Year 1 | Year 2 | Year 3
 | Year 4
 | Year 5 | Year 6 | Year 7 | Yea |
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| | 2013/14 | 2014/15 | 2015/16 | 2016/17
 | 2017/18
 | 2018/19 | 2019/20 | 2020/21 | Annual | %
 | Annual | % | Cumulative
 | % | Annual | % | Cumulative
 |
| | 830.00 | 874.00 | 900.00 |
 |
 | | | | 44.00 | 5.30%
 | 26.00 | 2.97% | 70.00
 | 8.43% | | |
 |
| | 375.00 | 395.00 | 407.00 |
 |
 | | | | 20.00 | 5.33%
 | 12.00 | 3.04% | 32.00
 | 8.53% | | |
 |
| Non Vacant Minimum | 830.00 | 874.00 | 900.00 |
 |
 | | | | 44.00 | 5.30%
 | 26.00 | 2.97% | 70.00
 | 8.43% | | |
 |
| Scheduled Vacant | 187.00 | 197.00 | 203.00 |
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 | 6.00 | 3.05% | 16.00
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 | 55.00 | 13.0376 | 102.00
 | 21.20/0 | | |
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| Vacant Minimum | 830.00 | 933.00 | 1,054.00 |
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 | 121.00 | 12.97% | 224.00
 | 26.99% | | |
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| Mount Druitt | 375.00 | 422.00 | 477.00 |
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 | 55.00 | 13.03% | 102.00
 | 27.20% | | |
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| Mount Druitt - Non | | | |
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| Vacant Minimum | 830.00 | 933.00 | 1,054.00 |
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 | | | | 103.00 | 12.41%
 | 121.00 | 12.97% | 224.00
 | 26.99% | | |
 |
| Riverstone | 375.00 | 422.00 | 477.00 |
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 | 55.00 | 13.03% | 102.00
 | 27.20% | | |
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	Rooty Hill & Glendenning - Non														
Business	Vacant Minimum	830.00	933.00	1,054.00				103.00	12.41%	121.00	12.97%	224.00	26.99%		
Business	Seven Hills	375.00	422.00	477.00				47.00	12.53%	55.00	13.03%	102.00	27.20%		
Business	Seven Hills - Non Vacant Minimum	830.00	933.00	1,054.00				103.00	12.41%	121.00	12.97%	224.00	26.99%		
Business	General	375.00	395.00		1			20.00	5.33%	12.00	3.04%	32.00	8.53%		
Business	General - Non Vacant Minimum	830.00	874.00	900.00				44.00	5.30%	26.00	2.97%	70.00	8.43%		

Average Ordinary and Special Rates - with proposed special variation

			Or	dinary an	d Specia	Rates -	with spec	ial variat	tion									
		Current		Average	Average	Average		Average	Average	Aver	200	-						
	Sub-category or	Average	Rates	Rates	Rates	Rates	Rates	Rates	Rates	Incre				Increases			-	e Increases
Category	Special Rate name	Rates	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Yea			Ye	ear 2			Y	'ear 3
outogory	opoolar natio hamo	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative
Farmland		2,977.00								158.00	5.31%	94.00	3.00%	252.00	8.46%		,,,	
Residential		905.00								48.00	5.30%	29.00	3.04%		8.51%			
Residential	Scheduled Vacant	243.00								13.00	5.35%	8.00	3.13%	21.00	8.64%			
Business	Commercial	5,902.00																
Business	Industrial	7,538.00												1				
Business	Blacktown North	5,170.00		6,560.00						636.00	12.30%	754.00	12.99%	1,390.00	26.89%			
Business	M4 Corridor	17,223.00	19,341.00	21,855.00						2,118.00	12.30%	2,514.00	13.00%	4,632.00	26.89%			
Business	Marsden Park	62,695.00	70,406.00	79,559.00						7,711.00	12.30%	9,153.00	13.00%	16,864.00	26.90%			
Business	Mount Druitt	3,294.00		4,179.00						405.00	12.30%	480.00	12.98%	885.00	26.87%			
Business	Riverstone	3,677.00		4,666.00						452.00	12.29%	537.00	13.01%	989.00	26.90%			
	Rooty Hill &																	
Business	Glendenning	10,737.00	12,058.00	13,625.00						1,321.00	12.30%	1,567.00	13.00%	2,888.00	26.90%			
Business	Seven Hills	4,208.00	4,725.00	5,340.00						517.00	12.29%	615.00	13.02%	1,132.00	26.90%			
Business	General	5,741.00	6,045.00	6,226.00						304.00	5.30%	181.00	2.99%	485.00	8.45%			
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Average Ordinary and Special Rates - without special variation (assumed rate peg only)

			Ordi	nary and	Special F	Rates - w	ithout sp	ecial vari	ation									
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	Aver Increa Yea	ases		-	Increases ear 2			-	e Increases ear 3
•••		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative
Farmland		2,977.00	3,045.00	3,137.00						68.00	2.28%	92.00	3.02%	160.00	5.37%			
Residential		905.00	926.00	954.00						21.00	2.32%	28.00	3.02%	49.00	5.41%			
Residential	Scheduled Vacant	243.00	249.00	256.00						6.00	2.47%	7.00	2.81%	13.00	5.35%			
Business	Commercial	5,902.00																
Business	Industrial	7,538.00																
Business	Blacktown North	5,170.00	5,289.00	5,448.00						119.00	2.30%	159.00	3.01%	278.00	5.38%			
Business	M4 Corridor	17,223.00	17,619.00	18,148.00						396.00	2.30%	529.00	3.00%	925.00	5.37%			
Business	Marsden Park	62,695.00	64,137.00	66,061.00						1,442.00	2.30%	1,924.00	3.00%	3,366.00	5.37%			
Business	Mount Druitt	3,294.00	3,370.00	3,471.00						76.00	2.31%	101.00	3.00%	177.00	5.37%			
Business	Riverstone	3,677.00	3,762.00	3,875.00						85.00	2.31%	113.00	3.00%	198.00	5.38%			
Business	Rooty Hill & Glendenning	10 727 00	10 084 00	11,314.00						247.00	2.30%	330.00	3.00%	577.00	5.37%			
Business Business	Seven Hills	4,208.00	4,305.00							97.00	2.30%	129.00	3.00%		5.37%			
Business	General	5,741.00	5,873.00	6,049.00						132.00	2.30%	176.00	3.00%	308.00	5.36%			

Domestic Waste Management Services - Annual Charge (Enter the current annual charge and the proposed annual charge for each year of the application.)

			Dome	stic Wast	e Manag	ement Se	ervices										
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		ncreases ar 1			Increases ar 2				Increases ear 3
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative
Large Domestic 240 Ltr	390.00	410.00							20.00	5.13%	20.00	4.88%	40.00	10.26%			
Small Domestic 120 Ltr Pension Bin	195.00	205.00	215.00						10.00	5.13%	10.00	4.88%	20.00	10.26%			
Vacant Domestic	10.00	20.00							10.00	100.00%	-	0.00%	10.00	100.00%			
Small Domestic 120 Ltr Non Pensione	258.00	272.00	285.00						14.00	5.43%	13.00	4.78%	27.00	10.47%			
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Water Supply Services - Annual Charge

			Water	Supply S	Services -	Annual (Charge										
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				Increases ear 2				Increases ear 3
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative
																 	
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Sewerage Services - Annual Charges

			Sew	erage Se	rvices - A	nnual Ch	arge										
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 In Yea				Increases ear 2				Increases ear 3
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative

Other Annual Charges

				Other	Annual C	Charge											
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 In Yea				Increases ar 2				Increases ear 3
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	Annual	%	Annual	%	Cumulative	%	Annual	%	Cumulative
Sanitary	1,065.00	1,110.00	1,165.00						45.00	4.23%	55.00	4.95%	100.00	9.39%			

Blacktown City Council

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.

Has the council had a general land revaluation in Year 0?: No

Ordinary Residential Rates - with proposed special variation

						Ord	Year 4 Year 5 Year 6 Yea							
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	Year 4			Rates Year 7				
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21				
\$0 to \$99,999	10,733	\$50,000	830.00	874.00	900.00									
\$100,000 to \$199,999	39,020	\$150,000	830.00	874.00	900.00									
\$200,000 to \$299,999	46,164	\$250,000	891.00	938.25	966.40									
\$300,000 to \$399,999	3,932	\$350,000	1,247.40	1,313.55	1,352.96									
\$400,000 to \$499,999	201	\$450,000	1,603.80	1,688.85	1,739.52									
\$500,000 to \$599,999	146	\$550,000	1,960.20	2,064.15	2,126.07									
\$600,000 to \$699,999	207	\$650,000	2,316.60	2,439.45	2,512.63									
\$700,000 to \$799,999	95	\$750,000	2,673.00	2,814.75	2,899.19									
\$800,000 to \$899,999	77	\$850,000	3,029.40	3,190.05	3,285.75									
\$900,000 to \$999,999	76	\$950,000	3,385.80	3,565.35	3,672.31									
\$1,000,000 to \$1,499,999	311	\$1,250,000	4,455.00	4,691.25	4,831.99									
\$1,500,000 to \$1,999,999	80	\$1,750,000	6,237.00	6,567.75	6,764.78									
\$2,000,000 to \$2,999,999	63	\$2,500,000	8,910.00	9,382.50	9,663.98									
\$3,000,000 and greater	49	\$3,000,000	10,692.00	11,259.00	11,596.77									

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
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
\$0 to \$99,999	10,733	\$50,000	830.00	849.00	874.00					
\$100,000 to \$199,999	39,020	\$150,000	830.00	849.00	874.00					
\$200,000 to \$299,999	46,164	\$250,000	891.00	911.49	938.84					
\$300,000 to \$399,999	3,932	\$350,000	1,247.40	1,276.09	1,314.37					
\$400,000 to \$499,999	201	\$450,000	1,603.80	1,640.69	1,689.91					
\$500,000 to \$599,999	146	\$550,000	1,960.20	2,005.28	2,065.44					
\$600,000 to \$699,999	207	\$650,000	2,316.60	2,369.88	2,440.98					
\$700,000 to \$799,999	95	\$750,000	2,673.00	2,734.48	2,816.51					
\$800,000 to \$899,999	77	\$850,000	3,029.40	3,099.08	3,192.05					
\$900,000 to \$999,999	76	\$950,000	3,385.80	3,463.67	3,567.58					
\$1,000,000 to \$1,499,999	311	\$1,250,000	4,455.00	4,557.47	4,694.19					

						Cur	nulative
Land value (for calculation of rates)	Increa Year				eases ar 2		
\$	Annual	%	Annual	%	Cumulative	%	Annual
\$50,000	44.00	5.30%	26.00	2.97%	70.00	8.43%	
\$150,000	44.00	5.30%	26.00	2.97%	70.00	8.43%	
\$250,000	47.25	5.30%	28.15	3.00%	75.40	8.46%	
\$350,000	66.15	5.30%	39.41	3.00%	105.56	8.46%	
\$450,000	85.05	5.30%	50.67	3.00%	135.72	8.46%	
\$550,000	103.95	5.30%	61.92	3.00%	165.87	8.46%	
\$650,000	122.85	5.30%	73.18	3.00%	196.03	8.46%	
\$750,000	141.75	5.30%	84.44	3.00%	226.19	8.46%	
\$850,000	160.65	5.30%	95.70	3.00%	256.35	8.46%	
\$950,000	179.55	5.30%	106.96	3.00%	286.51	8.46%	
\$1,250,000	236.25	5.30%	140.74	3.00%	376.99	8.46%	
\$1,750,000	330.75	5.30%	197.03	3.00%	527.78	8.46%	
\$2,500,000	472.50	5.30%	281.48	3.00%	753.98	8.46%	
\$3,000,000	567.00	5.30%	337.77	3.00%	904.77	8.46%	

Land value

calculation rates)
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\$950,000

\$1,250,000

Ordinary Residential Rates - with proposed special variation

Ordinary Residential Rates - without proposed special variation

						Cur	nulative
e (for i of	Increa Yea				eases ar 2		
	Annual	%	Annual	%	Cumulative	%	Annual
	19.00	2.29%	25.00	2.94%	44.00	5.30%	
	19.00	2.29%	25.00	2.94%	44.00	5.30%	
	20.49	2.30%	27.34	3.00%	47.84	5.37%	
	28.69	2.30%	38.28	3.00%	66.97	5.37%	
	36.89	2.30%	49.22	3.00%	86.11	5.37%	
	45.08	2.30%	60.16	3.00%	105.24	5.37%	
	53.28	2.30%	71.10	3.00%	124.38	5.37%	
	61.48	2.30%	82.03	3.00%	143.51	5.37%	
	69.68	2.30%	92.97	3.00%	162.65	5.37%	
	77.87	2.30%	103.91	3.00%	181.78	5.37%	
	102.46	2.30%	136.72	3.00%	239.19	5.37%	

\$1,500,000 to \$1,999,999	80 \$1,750,000	6,237.00	6,380.45	6,571.86		\$1,750,000	143.45	2.30%	191.41	3.00%	334.86	5.37%	
\$2,000,000 to \$2,999,999	63 \$2,500,000	8,910.00	9,114.93	9,388.38		\$2,500,000	204.93	2.30%	273.45	3.00%	478.38	5.37%	

\$3,000,000 and greater	49 \$3,000,000	10,692.00	10,937.92	11,266.05				\$3,000,000

Ordinary Business Rates - with proposed special variation

						Orc	linary Bu	siness Ra	ates	
	property assessments	Land value (for calculation of rates)	Year 0 (Current Rate) 2013/14	Rates Year 1 2014/15	Rates Year 2 2015/16	Rates Year 3 2016/17	Rates Year 4 2017/18	Rates Year 5 2018/19	Rates Year 6 2019/20	Rates Year 7 2020/21
\$0 to \$99,999	1.012.00	\$50,000	830.00	933.00			2017/10	2010/19	2019/20	2020/21
\$100,000 to \$199,999		\$150,000	1,180.80	1,332.00						
\$200,000 to \$299,999		\$250,000	1,968.00	2,220.00						
300,000 to \$399,999	363	\$350,000	2,755.20	3,108.00	3,512.00					
\$400,000 to \$499,999	222	\$450,000	3,542.40	3,996.00	4,515.00					
500,000 to \$599,999	244	\$550,000	4,329.60	4,884.00	5,519.00					
600,000 to \$699,999	148	\$650,000	5,116.80	5,772.00	6,522.00					
5700,000 to \$799,999	170	\$750,000	5,904.00	6,660.00	7,526.00					
\$800,000 to \$899,999	110	\$850,000	6,691.20	7,548.00	8,529.00					
\$900,000 to \$999,999	73	\$950,000	7,478.40	8,436.00	9,533.00					
\$1,000,000 to \$1,499,999	232	\$1,250,000	9,840.00	11,100.00	12,543.00					
\$1,500,000 to \$1,999,999	141	\$1,750,000	13,776.00	15,540.00	17,560.00					
2,000,000 to \$2,999,999		\$2,500,000	19,680.00	22,200.00	25,086.00					
\$3,000,000 and greater	310	\$3,000,000	23,616.00	26,640.00	30,103.00					

Ordinary Business Rates - without proposed special variation

						Orc	linary Bu	siness 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
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
\$0 to \$99,999	1,012	\$50,000	830.00	849.00	874.00					
\$100,000 to \$199,999	1,217	\$150,000	1,180.80	1,207.00	1,244.00					
\$200,000 to \$299,999	501	\$250,000	1,968.00	2,013.00	2,074.00					
\$300,000 to \$399,999	363	\$350,000	2,755.20	2,819.00	2,903.00					
\$400,000 to \$499,999	222	\$450,000	3,542.40	3,624.00	3,733.00					
\$500,000 to \$599,999	244	\$550,000	4,329.60	4,429.00	4,562.00					
\$600,000 to \$699,999	148	\$650,000	5,116.80	5,234.00	5,391.00					
\$700,000 to \$799,999	170	\$750,000	5,904.00	6,040.00	6,221.00					
\$800,000 to \$899,999	110	\$850,000	6,691.20	6,845.00	7,050.00					
\$900,000 to \$999,999	73	\$950,000	7,478.40	7,650.00	7,880.00					
\$1,000,000 to \$1,499,999	232	\$1,250,000	9,840.00	10,066.00	10,368.00					
\$1,500,000 to \$1,999,999	141	\$1,750,000	13,776.00	14,093.00	14,516.00					
\$2,000,000 to \$2,999,999	149	\$2,500,000	19,680.00	20,133.00	20,737.00					
\$3,000,000 and greater		\$3,000,000	23,616.00	24,159.00	24,884.00					

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Ordinary Business Rates - with proposed special variation

Cumulative (for Increases Increases of Year 2 Year 1 Cumulative 224.00 Annual % Annual % % Annual 103.00 12.41% 12.97% 26.99% 121.00 151.2012.80%252.0012.80% 12.99% 13.02% 324.20 541.00 173.00 27.46% 289.00 27.49% 404.00 352.80 12.80% 13.00% 756.80 27.47% 453.60 12.80% 519.00 12.99% 972.60 27.46% 554.40 12.80% 635.00 13.00% 1,189.40 27.47% 655.20 12.80% 750.00 12.99% 1,405.20 27.46% 756.00 12.80% 27.47% 866.00 13.00% 1,622.00 1,837.80 856.80 12.80% 981.00 13.00% 27.47% 957.60 12.80% 1,097.00 2,054.60 27.47% 13.00% 1,260.00 12.80% 13.00% 2,703.00 27.47% 1,443.00 27.47% 27.47% 1,764.00 12.809 2,020.00 13.00% 3,784.00 12.80% 5,406.00 2,520.00 2,886.00 13.00% 3,024.00 12.80% 3,463.00 13.00% 6,487.00 27.47%

Ordinary Business Rates - without proposed special variation

						Cur	nulative
e (for 1 of	Increa Yea				eases ar 2		
	Annual	%	Annual	%	Cumulative	%	Annual
	19.00	2.29%	25.00	2.94%	44.00	5.30%	
	26.20	2.22%	37.00	3.07%	63.20	5.35%	
	45.00	2.29%	61.00	3.03%	106.00	5.39%	
	63.80	2.32%	84.00	2.98%	147.80	5.36%	
	81.60	2.30%	109.00	3.01%	190.60	5.38%	
	99.40	2.30%	133.00	3.00%	232.40	5.37%	
	117.20	2.29%	157.00	3.00%	274.20	5.36%	
	136.00	2.30%	181.00	3.00%	317.00	5.37%	
	153.80	2.30%	205.00	2.99%	358.80	5.36%	
	171.60	2.29%	230.00	3.01%	401.60	5.37%	
	226.00	2.30%	302.00	3.00%	528.00	5.37%	
	317.00	2.30%	423.00	3.00%	740.00	5.37%	
	453.00	2.30%	604.00	3.00%	1,057.00	5.37%	
	543.00	2.30%	725.00	3.00%	1,268.00	5.37%	

Ordinary Farmland Rates - with proposed special variation

						Orc	dinary Far	mland Ra	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
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
\$0 to \$99,999	0.00	\$50,000	830.00	874.00	900.00					
\$100,000 to \$199,999	0	\$150,000	830.00	874.00	900.00					
\$200,000 to \$299,999	1	\$250,000	830.00	874.00	900.00					
\$300,000 to \$399,999	14	\$350,000	830.00	874.00	900.00					
\$400,000 to \$499,999	10	\$450,000	830.00	874.00	900.00					
\$500,000 to \$599,999	21	\$550,000	830.00	874.00	900.00					
\$600,000 to \$699,999	20	\$650,000	858.00	903.00	930.61					
\$700,000 to \$799,999	7	\$750,000	990.00	1,042.00	1,074.00					
\$800,000 to \$899,999	20	\$850,000	1,122.00	1,181.00	1,217.00					
\$900,000 to \$999,999	10	\$950,000	1,254.00	1,320.00	1,360.00					
\$1,000,000 to \$1,499,999	88	\$1,250,000	1,650.00	1,737.00	1,790.00					
\$1,500,000 to \$1,999,999	31	\$1,750,000	2,310.00	2,432.00	2,505.00					
\$2,000,000 to \$2,999,999	26	\$2,500,000	3,300.00	3,475.00	3,579.00					
\$3,000,000 and greater	47	\$3,000,000	3,960.00	4,170.00	4,295.00					

Ordinary Farmland Rates - without proposed special variation

						Ord	linary Far	mland Ra	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
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
\$0 to \$99,999	0.00	\$50,000	830.00	849.00	874.00					
\$100,000 to \$199,999	0.00	\$150,000	830.00	849.00	874.00					
\$200,000 to \$299,999	1.00	\$250,000	830.00	849.00	874.00					
\$300,000 to \$399,999	14.00	\$350,000	830.00	849.00	874.00					
\$400,000 to \$499,999	10.00	\$450,000	830.00	849.00	874.00					
\$500,000 to \$599,999	21.00	\$550,000	830.00	849.00	874.00					
\$600,000 to \$699,999	20.00	\$650,000	858.00	878.00	904.00					
\$700,000 to \$799,999	7.00	\$750,000	990.00	1,013.00	1,043.00					
\$800,000 to \$899,999	20.00	\$850,000	1,122.00	1,148.00	1,182.00					
\$900,000 to \$999,999	10.00	\$950,000	1,254.00	1,283.00	1,321.00					
\$1,000,000 to \$1,499,999	88.00	\$1,250,000	1,650.00	1,688.00	1,739.00					
\$1,500,000 to \$1,999,999	31.00	\$1,750,000	2,310.00	2,363.00	2,434.00					
\$2,000,000 to \$2,999,999	26.00	\$2,500,000	3,300.00	3,376.00	3,477.00					
\$3,000,000 and greater	47.00	\$3,000,000	3,960.00	4,051.00	4,173.00					

Land value calculation rates)
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Ordinary Farmland Rates - with proposed special variation

	Cun									
e (for i of	Increases Year 1									
	Annual	Annual %		%	Cumulative	%	Annual			
	44.00	5.30%	26.00	2.97%	70.00	8.43%				
	44.00	5.30%	26.00	2.97%	70.00	8.43%				
	44.00	5.30%	26.00	2.97%	70.00	8.43%				
	44.00	5.30%	26.00	2.97%	70.00	8.43%				
	44.00	5.30%	26.00	2.97%	70.00	8.43%				
	44.00	5.30%	26.00	2.97%	70.00	8.43%				
	45.00	5.24%	27.61	3.06%	72.61	8.46%				
	52.00	5.25%	32.00	3.07%	84.00	8.48%				
	59.00	5.26%	36.00	3.05%	95.00	8.47%				
	66.00	5.26%	40.00	3.03%	106.00	8.45%				
	87.00	5.27%	53.00	3.05%	140.00	8.48%				
	122.00	5.28%	73.00	3.00%	195.00	8.44%				
	175.00	5.30%	104.00	2.99%	279.00	8.45%				
	210.00	5.30%	125.00	3.00%	335.00	8.46%				

Ordinary Farmland Rates - without proposed special variation

	Cun								
e (for 1 of	Increases Year 1								
	Annual	%	Annual	%	Cumulative	%	Annual		
	19.00	2.29%	25.00	2.94%	44.00	5.30%			
	19.00	2.29%	25.00	2.94%	44.00	5.30%			
	19.00	2.29%	25.00	2.94%	44.00	5.30%			
	19.00	2.29%	25.00	2.94%	44.00	5.30%			
	19.00	2.29%	25.00	2.94%	44.00	5.30%			
	19.00	2.29%	25.00	2.94%	44.00	5.30%			
	20.00	2.33%	26.00	2.96%	46.00	5.36%			
	23.00	2.32%	30.00	2.96%	53.00	5.35%			
	26.00	2.32%	34.00	2.96%	60.00	5.35%			
	29.00	2.31%	38.00	2.96%	67.00	5.34%			
	38.00	2.30%	51.00	3.02%	89.00	5.39%			
	53.00	2.29%	71.00	3.00%	124.00	5.37%			
	76.00	2.30%	101.00	2.99%	177.00	5.36%			
	91.00	2.30%	122.00	3.01%	213.00	5.38%			

Blacktown Cit	y Council										
WORKSHEET 6											
PROPOSED ADDITIONAL SPECIAL VARIATION INCOME AND EXPENDITURE											
This should have how the council proposes to use the additional income from the appeid variation											
This sheet shows how the council proposes to use the additional income from the special variation. Enter the change in operating balance (excluding capital items) and proposed spending over 10 years under each of the headings as relevant.											
Add or delete rows if necessary.											
For additional SRV income in years beyond the period of the special variation, use the same level of income as in the final year of the variation.											
	Proposed Additional Special Variation Income and Expenditure										
											0
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Sum of 10 years
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
INCOME											
SRV income above the rate peg	5,593,582	8,620,383	8,878,994	9,145,364	9,419,725	9,702,317	9,993,387	10,293,188	10,601,984	10,920,043	93,168,968.15
OPERATING BALANCE											
Change in Operating Balance	5,593,582	8,620,383	8,878,994	9,145,364	9,419,725	9,702,317	9,993,387	10,293,188	10,601,984	10,920,043	93,168,968
OPERATING EXPENSES											
Change in Operating Expenses	0	0									0
(includes loan interest costs)											0
											0
											0
											0
CAPITAL EXPENDITURE											
Asset Renewal	5,593,582	8,620,383	8,878,994	9,145,364	9,419,725	9,702,317	9,993,387	10,293,188	10,601,984	10,920,043	93,168,968
											0
			1								0
OTHER USES OF SV INCOME eg loan	i principai r	epayments	, transfers	to reserves							0
											0
											0
											0
											0
Total use of special variation income	5,593,582	8,620,383	8,878,994	9,145,364	9,419,725	9,702,317	9,993,387	10,293,188	10,601,984	10,920,043	93,168,968
Difference between additional SRV											
income and its uses	0	0	0	0	0	0	0	0	0	0	0