clarence
VALLEY COUNCIL

DELIVERY PROGRAM
2017/18 ~ 2020/21
& OPERATIONAL PLAN
2017/18

Version 2 – Adopted by Council 6 February 2018 – Item 15.001/18

Issue	*Revision*	*Date*	*Description*	*Controlled by*	*Approved – Resolution No.*
Draft	*1*	*01/05/17*	*For Exhibition*	*K Enevoldson*	*13.027/17*
Final	*2*	*27/06/17*	*Adopted*	*K Enevoldson*	*13.035/17*
Revised Draft	*3*	*28/08/17*	*For Exhibition*	*K Enevoldson*	*13.052/17*
Revised Final	*4*	*21/11/17*	*Adopted*	*Phill Chambers*	*13.070/17*
Revised Version 2 (Updated 18/19 Rate Peg) Draft	*5*	*12/12/17*	*For Exhibition*	*Phill Chambers*	*15.241/17*
Revised Version 2 Final	*6*	*06/02/18*	*Adopted*	*Matthew Sykes*	*15.001/18*

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Message from the General Manager

There is a perception that councils deal with roads, rates and rubbish, and little else. While road maintenance and rubbish collection are obviously important, they are just a small part of what councils do. The Clarence Valley Council, for example, also provides or manages library services, community centres, community halls, an art gallery, youth services, support for seniors, disability services, flood mitigation, floodplain management, swimming pools, a water supply, tourism services, economic development, animal control, parks and recreation facilities, provides development and compliance services, an airport, health and food inspections, contributions to fire and emergency services and a host of other functions.

The range of services and facilities provided are diverse and touch many aspects of our lives. You cannot drive down the street, go to the local park, sporting field, beach or other facility without interacting with something either provided or maintained by Council. Not all these functions are a legal requirement, but are things the community has come to expect. What would our community be like if we did not provide things such as parks and play grounds, youth services, libraries, cultural facilities, or contribute to our cultural and sporting events or some of the other things that help give a community its heart?

The challenge for all councils is to provide those diverse facilities and services as efficiently as possible. Councils do not have the finances or revenue raising capacity to meet all the demands or expectations of the community, so they need to balance community expectations against financial considerations.

Councils have two main sources of income – rates and grants – and the amount of revenue council receives from these sources is largely determined by the State and Federal governments. In the case of rates, the New South Wales Government's rate pegging policy determines how much can be raised each year through the general and ordinary rates. And apart from special purpose grants for specific projects, most of our grant income is determined by the Federal government through its annual Financial Assistance Grants. This means the ability of councils to raise additional revenue for community facilities and services is limited.

For many decades previous councils in the Clarence Valley have lived beyond their means; we have spent more than we have received. Clearly that cannot continue.

On 23 November 2017 the Office of Local Government (OLG) sent a letter advising Council that the Minister for Local Government, the Hon Gabrielle Upton MP, has agreed to invite Council to nominate for reassessment of its financial sustainability, and attached to that letter were the OLG Financial Criteria Reassessment Round 3 Guidelines. In that letter the OLG asked Council to review its Fit for the Future Improvement Plan submitted to the OLG on 30 June 2017 in line with the Financial Criteria Reassessment Round 3 Guidelines. The OLG in its Financial Criteria Reassessment Round 3 Guidelines has advised that councils in Round 3 should extend Improvement Action Plans to 2021/22. This means that the achievement of a General Fund Operating Performance Ratio of greater than or equal to breakeven has now been extended from 2020/21 to 2021/22. At an Extraordinary Meeting on 7 December 2017 Council resolved that I advise the OLG that Council wishes to review and update its Fit for the Future Improvement Plan (as submitted to the OLG June 2017) so that the Plan reflects the updated Fit for the Future Financial Criteria Reassessment Round 3 Guidelines. By accepting this offer from the OLG it is not my intention to change Council's focus on meeting the General Fund Operating Performance Ratio result of greater than or equal to breakeven (i.e. have a balanced operating result) by 2020/21, and therefore we must live within our means.

To get there, Council will introduce a range of measures that include applying for a Special Rate Variation (SRV) of 8% each year for three years (from 2018/19 to 2020/21), including the 2018/19 rate peg of 2.3% and estimated rate pegged limit of 2.5% for 2019/20 and 2020/21. The cumulative impact would be a rise in the general rate of 25.97%, which would be retained permanently in Council's rate base, raising an additional $10.3 million in rate income over the rate peg over the 3 years 2018/19 to 2020/21 to improve Council's financial and asset sustainability.

In the revised 2017/18 Integrated Planning & Reporting documents adopted in November 2017 we used a future rate peg estimate of 2.5% p.a. On 28 November 2017 the Independent Pricing and Regulatory Tribunal (IPART) announced a 2018/19 rate peg of 2.3%. Council has now updated our financial projections in the revised 2017/18 Integrated Planning & Reporting documents adopted by Council in November 2017 with the 2.3% 2018/19 rate peg.

Council will also implement a host of savings measures over four years which results in savings for the 2020/21 financial year of $8.6 million. Those measures include reviewing some of the services we currently provide, moving to full cost recovery on others, consolidating our work sites and reducing staff numbers. These are not easy decisions but are essential for the long-term financial well being of the organisation and the services, facilities and infrastructure it provides for the community.

Ashley Lindsay
General Manager
Clarence Valley Council

Application for a Special Rate Variation

In 2015 all councils in NSW were required to lodge a submission with IPART to determine whether or not they were 'Fit For The Future'. As with many other councils in NSW, Clarence Valley was assessed as 'not fit' due to not meeting all the financial criteria, particularly in relation to achieving a balanced General Fund net operating result before grants and contributions for capital puproses and our capacity to maintain and renew our infrastructure to an acceptable level.

To that end, in February 2016 Council lodged an application for a Section 508 (A) Special Rate Variation (SRV) with IPART. This involved applying for a special rate increase of 6.5% p.a. (including the rate peg limit) for 5 years commencing 1 July 2016, which is a cumulative increase in ordinary rates of 37% by year 5 (2020-21), with additional revenue specifically to be used to repair Council's roads and road-related infrastructure. This would have enabled us to bring our road network up to an acceptable condition, and provide on-going funding to keep it that way. It was estimated that as at 30 June 2015 Council had a road and road-related infrastructure (including bridges, culverts and drains) backlog of around $50m and that the annual maintenance gap for these assets was $4.3m. The Section 508 (A) SRV application was approved in part as a Section 508 (2) SRV, with a 6.5% increase (inclusive of rate peg) in general rates income approved for one year only, with the additional revenue generated due to cease on 30 June 2017. What this means is that Council's rate income for 2017/18 will be reduced by around $1.3m.

With the election of the new Council in September 2016, it was agreed that an SRV was not the sole solution to the problem, but rather Council should undertake an extensive review of its operations with a view to reducing costs. In April 2017 a workshop was held with staff from the OLG at which it was clearly indicated that Council must implement strategies to contain costs or increase revenues in order to deliver a balanced General Fund net operating result before grants and contributions for capital purposes by 2020/21. Several workshops were undertaken with Councillors and the Executive Team to discuss a range of options to reduce the General Fund 2017/18 budget deficit of

some $15.3m (inclusive of depreciation) over four years i.e. from 2017/18 to 2020/21. At the 18 April 2017 Ordinary Council Meeting a report "2017/18 to 2020/21 Efficiency Savings and Improvement Opportunities" (Item 13.016/17) was presented to Council. This report presented a range of efficiency savings and proposed an SRV. Council resolved firstly that the range of efficiency savings and improvement opportunities identified in the report be incorporated into Council's Draft 2017-18 Budget and Long Term Financial Plan. Secondly, it was resolved that Council incorporate the proposal for an SRV of 8% per year for three years (including the assumed rate peg of 2%) commencing 2018/19 (with the cumulative increase of 25.97% to be retained permanently in Council's rate base) in Council's Integrated Planning & Reporting documents which were adopted for community consultation at the May 2017 Council meeting (Item 13.026/17).

At the June 2017 Council meeting (Part 3 Item 13.035/17) Council resolved:

Apply to IPART for a Special Rate Variation (SRV) of 8% per year for three years (including an estimated rate peg of 2%) commencing 2018/19 to 2020/21, with the cumulative increase of 25.97% to be retained permanently in Council's rate base, and the General Manager ensure that the community is made aware of the need for and extent of the rate rise in accordance with IPART requirements.

On 7 July 2017 in a teleconference with representatives from IPART regarding the 2018/19 SRV application process, Council was advised to incorporate an assumed 2.5% p.a. rate peg from 2018/19 onwards. Along those lines the Integrated Planning & Reporting documents of the 2017/18 to 2026/27 Long Term Financial Plan, Delivery Program 2017-2021 and 2017/18 Operational Plan (including Revenue Policy, Budget and Service Plans) and Asset Management Strategy 2017/18 to 2026/27 were revised for the assumed 2.5% p.a. rate peg from 2018/19 onwards. At the 15 August 2017 Ordinary Council Meeting (part 2 of Item 13.052/17 'Special Rate Variation Consultation Plan and Amendments to Associated Integrated Planning and Reporting Documents') Council resolved to rescind part 3 of the Council Resolution to Item 13.035/17 of the 27 June 2017 Ordinary Council meeting as advised by IPART, as it states that Council will apply to IPART for an SRV in advance of full community consultation occurring. Council replaced part 3 of the Council Resolution to Item 13.035/17 with part 3 of of the Council Resolution to Item 13.052/17 which stated that '*The General Manager ensures that the community is made aware of the need for and extent of the rate rise in accordance with IPART requirements and Council will consider the application to IPART for a Special Rate Variation (SRV) at a December 2017 Council meeting*.'A plan to address IPART's requirement of full community consultation was included as Attachment G to Item 13.052/17. Also at the 15 August Ordinary Council meeting Council resolved to place the revised documents for the 2.5% assumed rate peg amendment on public exhibition for 28 days. The revised documents were place on public exhibition from 29 September 2017 to 3 November 2017.

At the 21 November 2017 Ordinary Council Meeting the revised Delivery Program 2017-2021 and 2017/18 Operational Plan, revised 2017/18 to 2026/27 Long Term Financial Plan, and revised 2017/18 to 2026/27 Asset Management Strategy were adopted by Council (Item 13.070/17 'Revised 2017/18 Integrated Planning and Reporting Documents and Proposal for a Special Rate Variation') and Council also resolved to:

Apply to Independent Pricing and Regulatory Tribunal (IPART) for a Special Rate Variation (SRV) of 8% (including the assumed rate peg of 2.5%) per year for three (3) years from 2018/19 to 2020/21 in accordance with Section 508(A) of the Local Government Act, which will remain permanently in Council's rate base, being a total cumulative increase of 25.97% (inclusive of the assumed rate peg) over the 3 year term. The increased general (ordinary) rate revenue above the rate peg amount for each year ($10.122 million based on the assumed rate peg of 2.5% p.a. over the 3 years 2018/19 to 2020/21) to be specifically used to improve Council's General Fund financial sustainability and Council's General Fund asset sustainability (asset renewals only for 2018/19 to 2020/21 and asset renewals and asset maintenance from 2021/22).

On 23 November 2017 Council sent to IPART a 'Notification of Council's intention to apply for a Special Variation commencing 2018/19 Financial Year'. In the notification the Special Variation is for 8% (including the assumed rate peg of 2.5%) per year for three (3) years from 2018/19 in accordance with Section 508A of the Local Government Act, which will remain permanently in Council's rate revenue base. On 28 November 2017 the Independent Pricing and Regulatory Tribunal (IPART) announced a 2018/19 rate peg of 2.3%.

Council has now updated the revised Delivery Program 2017-2021 and 2017/18 Operational Plan, revised 2017/18 to 2026/27 Long Term Financial Plan, and revised 2017/18 to 2026/27 Asset Management Strategy for the IPART announced 2018/19 rate peg of 2.3%. These documents are now known as Revised Delivery Program 2017-2021 and 2017/18 Operational Plan Version 2, Revised 2017/18 to 2026/27 Long Term Financial Plan Version 2, and Revised 2017/18 to 2026/27 Asset Management Strategy Version 2.

This SRV would provide around an additional $7.4m per Appendix C in 2020/21 (inclusive assumed 2.5% rate peg for 2020/21), with a further $8.6m efficiency savings (see Attachment F 'Improvement Strategies 2017/18 to 2020/21' to the 27 June 2017 Council meeting report 'Delivery Program 2017-2021, 2017/18 Operational Plan (including Revenue Policy, Budget and Service Plans), and Long Term Financial Plan' – Item 13.035/17) delivering the $15.3m required to "balance the books" (improve Council's General Fund financial sustainability) and improve Council's General Fund asset sustainability (asset renewals only for 2018/19 to 2020/21, and asset renewals and asset maintenance from 2021/22).

This will provide Council with an additional $14.488 million general rate income ($2.290 million 2018/19, $4.763 million 2019/20, and $7.435 million 2020/21) inclusive of actual rate peg for 2018/19 of 2.3% and assumed rate peg of 2.5% p.a. for 2019/20 and 2020/21 over the three (3) years 2018/19 to 2020/21 or **$10.298 million general rate income ($1.632 million 2018/19, $3.373 million 2019/20, and $5.293 million 2020/21) above the 2.3% actual rate peg for 2018/19 and the assumed rate peg of 2.5% p.a. for 2019/20 and 2020/21 over the three (3) years 2018/19 to 2020/21**. The additional revenue of $10.298 million general rate income above the assumed rate peg over the three (3) years 2018/19 to 2020/21 from the Section 508 (A) SRV under Scenario 2 of the Revised 2017/18 to 2026/27 Long Term Financial Plan Version 2 enables Council to meet the General Fund operating performance ratio by achieving a General Fund operating surplus before grants and contributions for capital purposes of $183,217 in 2020/21, and this allows Council to bridge the General Fund asset renewal ratio gap and General Fund asset maintenance ratio gaps over the 10 year period of the Revised 2017/18 to 2026/27 Long Term Financial Plan Version 2.

Scenario 2 of the Revised 2017/18 to 2026/27 Long Term Financial Plan Version 2 being updated for a 2.3% IPART announced rate peg in 2018/19 has resulted in an additional $0.176M general rate income above the rate peg for the years 2018/19 to 2020/21:

Long Term Financial Plan Version	**General Rate Income Generated Above Rate Peg over the 3 years 2018/19 to 2020/21**
Scenario 2 (SRV option) - Revised 2017/18 Long Term Financial Plan adopted 21.11.17 (assumed 2.5% 2018/19 rate peg)	$10.122M
Scenario 2 (SRV option) - Revised 2017/18 Long Term Financial Plan **Version 2** (updated for 2.3% IPART announced 2018/19 rate peg)	$10.298M
Additional General Rate Income Generated Above Rate Peg	**$0.176M**

The additional $0.176m general rate income above the rate peg for the years 2018/19 to 2020/21, is to be spent on Road Pavements and Surfacing capital expenditure to address Council's General Fund Asset Renewal Gap.

Expenditure of the additional general rate income raised from the SRV above the 2018/19 actual rate peg of 2.3% and the assumed rate peg of 2.5% p.a. from 2019/20 onwards as per the 2017/18 to 2026/27 Long Term Financial Plan Version 2 is per the table below:

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	Sum of 10 Years
Income											
Proposed SRV income above rate peg	-	1,631,648	3,372,788	5,293,485	5,425,822	5,561,467	5,700,504	5,843,016	5,989,091	6,138,820	**44,956,641**
Operating Balance											
Change in Operating Result due to proposed SRV **(Financial Sustainability)**	-	1,631,648	3,372,788	5,293,485	5,075,822	5,154,467	4,935,364	4,362,573	3,779,039	3,184,567	**36,789,753**
Operating Expenses											
Road Pavements and Surfacing Maintenance and Rehabilitation	-	-	-	-	350,000	407,000	765,140	1,480,443	1,738,195	2,472,959	**7,213,737**
Footpaths and Cycleways Maintenance	-	-	-	-	-	-	-	-	64,856	66,153	**131,009**
Kerb and Gutter Maintenance	-	-	-	-	-	-	-	-	243,154	248,017	**491,171**
Culverts and Drainage Maintenance	-	-	-	-	-	-	-	-	163,847	167,124	**330,971**
Annual Total	**-**	**-**	**-**	**-**	**350,000**	**407,000**	**765,140**	**1,480,443**	**2,210,052**	**2,954,253**	**8,166,888**
Cumulative Total	**-**	**-**	**-**	**-**	**350,000**	**757,000**	**1,522,140**	**3,002,583**	**5,212,635**	**8,166,888**	
Capital Expenditure											
Road Pavements and Surfacing	-	1,281,243	2,138,614	1,459,325	3,227,922	3,292,788	3,358,962	2,347,393	2,487,053	1,833,755	**21,427,055**
Culverts and Drainage Renewal	-	350,405	714,542	1,045,881	866,000	705,000	359,000	366,180	150,000	150,000	**4,707,008**
Shoulder Grading and Widening	-	-	-	386,034	700,000	637,000	600,000	612,000	624,240	636,725	**4,195,999**
Flood Mitigation	-	-	19,632	316,700	117,000	116,000	96,000	72,000	87,000	92,000	**916,332**
Sports Facilities	-	-	500,000	650,000	-	-	-	-	-	-	**1,150,000**
Open Spaces Optimal Renewals Program	-	-	-	-	385,000	366,315	438,211	241,613	615,133	257,087	**2,303,359**
Buildings Optimal Renewals Program	-	-	-	-	342,000	635,000	285,000	256,000	263,000	212,000	**1,993,000**
Swimming Pools Optimal Renewals Program	-	-	-	-	16,000	25,000	33,000	17,000	3,000	3,000	**97,000**
Annual Total	**-**	**1,631,648**	**3,372,788**	**3,857,940**	**5,653,922**	**5,777,103**	**5,170,173**	**3,912,186**	**4,229,426**	**3,184,567**	**36,789,753**
Cumulative Total	**-**	**1,631,648**	**5,004,436**	**8,862,376**	**14,516,298**	**20,293,401**	**25,463,574**	**29,375,760**	**33,605,186**	**36,789,753**	
Other Use of Proposed SRV Income											
Transfer to Asset Renewal Reserve	-	-	-	1,435,545	-	-	-	450,387	-	-	**1,885,932**
Transfer from Asset Renewal Reserve	-	-	-	-	(578,100)	(622,636)	(234,809)	-	(450,387)	-	**(1,885,932)**
Annual Total	**-**	**-**	**-**	**1,435,545**	**(578,100)**	**(622,636)**	**(234,809)**	**450,387**	**(450,387)**	**-**	**-**
Cumulative Total	**-**	**-**	**-**	**1,435,545**	**857,445**	**234,809**	**-**	**450,387**	**-**	**-**	
Total Use of Proposed SRV Income	**-**	**1,631,648**	**3,372,788**	**5,293,485**	**5,425,822**	**5,561,467**	**5,700,504**	**5,843,016**	**5,989,091**	**6,138,820**	**44,956,641**
Difference Between Additional SRV Income and Uses	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

To achieve a General Fund operating performance ratio equal to or greater than zero by 2020/21 and to bridge the General Fund Asset Renewal Gap, Council still requires the cumulative increase of 25.97% in general rates (inclusive of 2.3% actual rate peg for 2018/19 and 2.5% p.a. assumed rate peg for 2019/20 and 2020/21) from a Section 508(A) SRV commencing 2018/19 to 2020/21 to be retained permanently in Council's rate base.

The impact of the proposed Special Rate Variation on ratepayers is presented in Appendix B.

Should an SRV be approved, Council has taken into consideration what impact an SRV may have on the Clarence Valley Council community. Along those lines Council has a 'Rates Hardship Policy' which is further explained at Section E9 of the Revised Delivery Program (2017/18 to 2020/21) and Operational Plan (2017/18) Version 2. This policy provides assistance for all ratepayers suffering from financial hardship, including writing off interest accrued on unpaid rates and legal costs. The potential beneficiaries of Council's Hardship Policy are any rateable people within the Clarence Valley Council Local Government Area that meets the criteria as stated in the policy.

Council's 'Rates Hardship Application Forms' can be accessed via Council's website. For the 2016/17 year, which is the only financial year to which the previously approved Section 508(2) SRV applied, Council received no Rates Hardship Application Forms.

The impact on ratepayers of the proposed SRV will be substantial (a cumulative impact of 25.97% between 2018/19 and 2020/21 inclusive of an actual 2018/19 rate peg of 2.3% and an assumed 2.5% p.a. rate peg for 2019/20 and 2020/21), but reasonable given that the Council's 2015/16 average residential rates ($878) were below the OLG Group 4 average (based on the 2015/16 Time Series data from the OLG) of $1,012 by 13.2%. The average business rates in the same period ($2,310) were below the OLG Group 4 average ($3,438) by 32.8%, and the average farmland rates in the same period ($1,279) were below the OLG Group 4 average ($2,100) by 39.1%.

Recent ABS census data also indicates an increased capacity to pay an SRV for Clarence Valley ratepayers with Clarence Valley Council Local Government Area Median Weekly Household Income increasing by 18.5% from $768 in 2011 to $910 in 2016.

Furthering the community's capacity to pay is the downward trend in Council's General Fund Rates and Annual Charges Outstanding Percentage between 2011/12 and 2016/17 (which at 6.74% in 2016/17 is below the OLG's 10% benchmark for Regional and Rural Councils).

In 2017/18 additional payment channels and debt management procedures will also be implemented which are expected to prevent any increase in the General Fund Rates and Annual Charges Outstanding Percentage from adopting the SRV.

The impact on ratepayers of Council adopting the proposed Section 508(A) SRV has also been minimised by the 24 November 2015 Extraordinary Council Meeting (Item 12.060/15) resolution to keep Water and Sewer Charges increases capped to a maximum of 1.5% p.a. for five years from 2016/17 to 2020/21. The rate structure for the 8% p.a. SRV (inclusive of actual rate peg of 2.3% for 2018/19 and assumed 2.5% p.a. rate peg for 2019/20 and 2020/21) as depicted in Appendix D and E is as follows:

- Yamba, Maclean and Townsend Residential Categories Base Amount increases from $380 for 2017/18 to $420 for 2018/19, $450 2019/20 and $480 for 2020/21.

- All Business Rating Categories (except Grafton and South Grafton) Base Amount increases from $370 for 2017/18 to $420 for 2018/19, $450 for 2019/20 and $480 for 2020/21.

- Residential "Outside Town Areas" and Residential A – "Coastal Villages" minimum increases in 2017/18 from $514 to $555 for 2018/19 which is 8% increase and then 8% increases for each year from 2019/20 through to 2020/21.

- For Grafton and South Grafton Residential and Businesses the Base Amount increases from $390 in 2017/18 to $420 in 2018/19, $450 for 2019/20 and $480 for 2020/21.

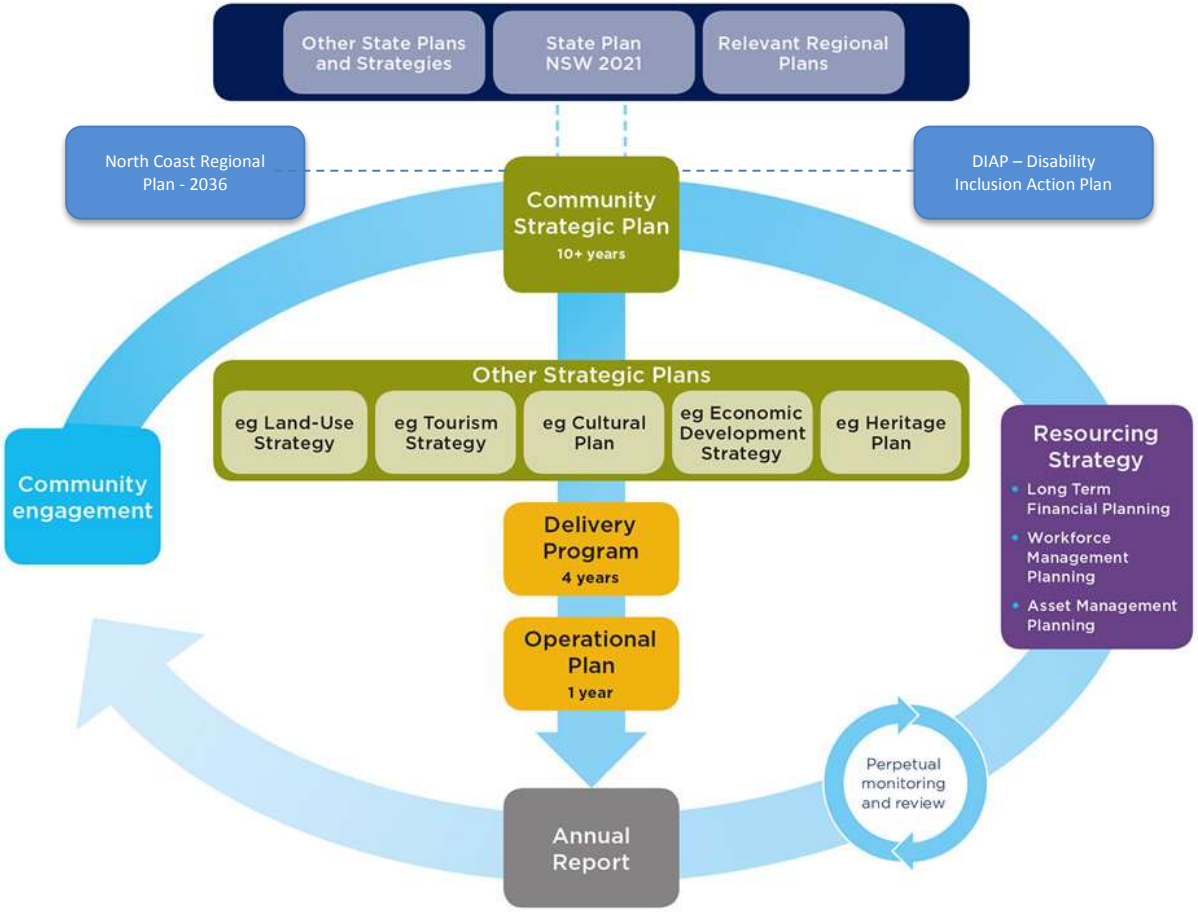
- There are no changes proposed for the Farmland Rate Category which has a Base Amount of $330 for each year from 2017/18 to 2020/21.

- As Base Amounts from 2018/19 to 2020/21 are not increasing by the SRV percentage, individual properties within those rating sub categories with Base Amounts may have percentage increases in rates that differ to the 8% p.a. (inclusive of actual rate peg for 2018/19 of 2.3% and assumed 2.5% rate peg for 2019/20 and 2020/21) SRV.

SECTION A - INTEGRATED PLANNING & REPORTING FRAMEWORK

Introduction

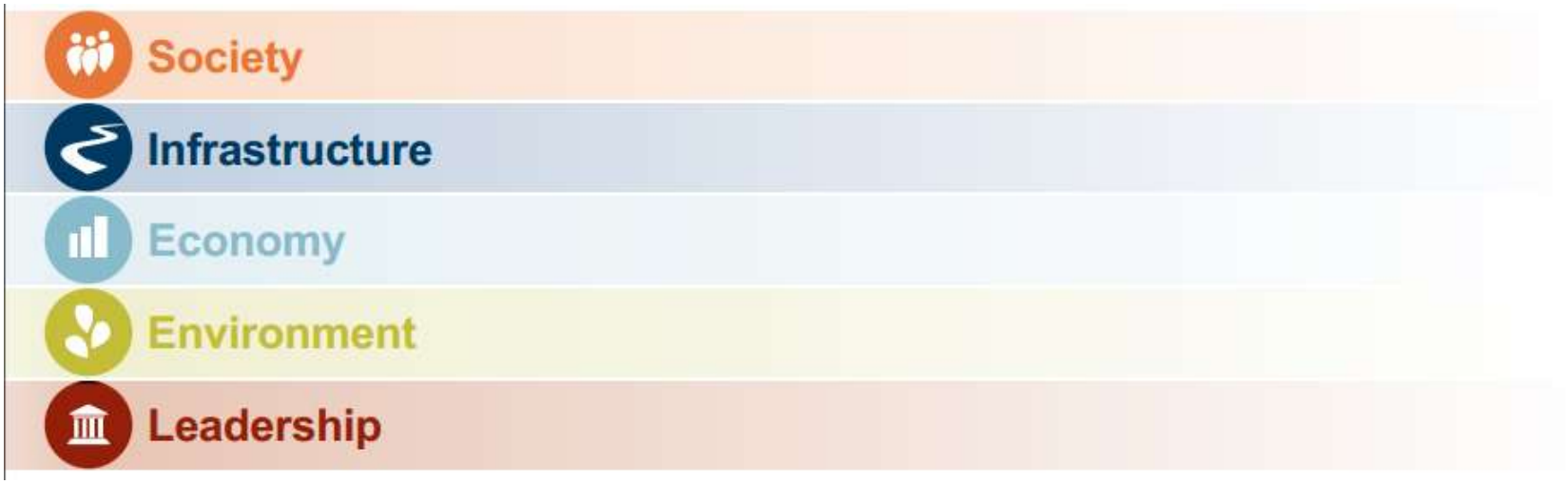
Councils in New South Wales are supported by the Integrated Planning & Reporting (IP&R) framework which is an integrated approach to all planning as illustrated below. We have been successfully meeting our Integrated Planning & Reporting obligations since its introduction in 2009. IP&R is also informed by other State and Regional Plans for example, the Disability Inclusion Action Plan and the North Coast Regional Plan 2036. IP&R consists of the 10 year Community Strategic Plan, the 4 Year Delivery Program plus annual Operational Plans in the years covered by the Program. The new Community Strategic Plan, 'The Clarence 2027' is a review and update of the 'Our Community Plan 2015-2024' which itself replaced the interim 'Valley Vision 2024' of 2013. 'The Clarence 2027' came into effect in July 2017 once it was adopted in June after considering feedback from the community during the exhibition period.



Community Strategic Plan – 'The Clarence 2027'

In September 2016 a new Council was elected. Under the NSW Local Government Act, councils are required to review their Community Strategic Plan by 30th June following the election. This review process typically involves extensive community engagement to distil the community's long term vision for the Clarence. Typically communities expect more and more from their local council, and it is quite a balancing act to meet these needs and expectations within a limited budget.

'The Clarence 2027' is structured around the five elements of our Sustainability Framework, being:



These equate to the 'quadruple bottom line' of social, environmental, economic and civic leadership elements that the State Government's Integrated Planning & Reporting Guidelines require to be addressed, and we have added "infrastructure" to highlight its importance.

Delivery Program and Operational Plan

To make these documents more accessible the Delivery Program and Operational Plan are combined into a single document. As a result, this document comprises of our July 2017 to June 2021 Delivery Program and 2017/18 Operational Plan. 2017/18 is in effect the first year of the new Delivery Program. This new four year Delivery Program has been developed in conjunction with the new 'The Clarence 2027' Community Strategic Plan and is effective from July 2017.
This ongoing cycle of planning and reporting is reflected in the illustration below:

Section D – Our Objectives, Strategies and Actions are structured to provide direct links between the Community Strategic Plan, Delivery Program and annual Operational Plan plus details of how we will measure our performance and who in Council is responsible. A worked example is as follows:

Society *(one of the 5 themes of Our Community Plan)*

Objectives are the primary outcomes needed to be achieved over the longer term

Community Strategic Plan Objective	1.1 - We will have proud and inviting communities						
Delivery Program 2017 /18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.1.1 - Encourage vibrant and welcoming towns and villages	Continuing implementation of the Community Economic Development (CED) programs including streetscape enhancements	**Y**	Y	Y	Y	One CED program implemented per annum	Strategic & Economic Planning

Objectives are broken down into various Strategies that state what needs to be achieved

Actions taken over the life of the DP to implement the Strategies

How we measure the Action's success

Council Officer responsible for implementing Actions and achieving KPIs

In effect, the Actions within the Delivery Program that are scheduled for 2017/18 form part of the 2017/18 Operational Plan. Progress towards meeting the Objectives, Strategies and Actions of our combined Delivery Program and Operational Plan will be reported to Council on a quarterly basis with an End of Term Report to be presented to Council at the end of the four year period.

'The Clarence 2027' must be reviewed by 30 June 2021 and rolled forward another four years so as to retain a ten year life.

SECTION B - OUR CORPORATE STATEMENTS

1. Our Council

Function	Responsible for the Local Government of the Clarence Valley
Composition	Nine (9) Councillors
Mayor	The Mayor is elected by Councillors from among their number. Under the Local Government Act (section 230(1)) the term of office for a Mayor is two years.
Committee meetings	The Corporate, Governance and Works Committee and the Environment, Planning and Community Committee meetings are held on the second Tuesday of each month. Committee meetings alternate between the Grafton and Maclean Offices.
Council meetings	Held on the third Tuesday of each month. Meetings alternate between the Grafton and Maclean Offices.
Email	council@clarence.nsw.gov.au
Web site	www.clarence.nsw.gov.au
Corporate name	Clarence Valley Council
ABN	85 864 095 684
Mailing address	Locked Bag 23, Grafton NSW 2460
Business phone	(02) 6643 0200

2. Council's Guiding Principles

The Local Government Act 1993 provides the following principles to guide councils to carry out their functions in a way that facilitates local communities that are strong, healthy and prosperous.

Generally, Council is to:

- provide strong and effective representation, leadership, planning and decision-making.
- carry out functions in a way that provides the best possible value for residents and ratepayers.
- plan strategically, using the integrated planning and reporting framework, for the provision of effective and efficient services and regulation to meet the diverse needs of the local community.
- apply the integrated planning and reporting framework in carrying out their functions so as to achieve desired outcomes and continuous improvements.
- work co-operatively with other councils and the State government to achieve desired outcomes for the local community.
- manage lands and other assets so that current and future local community needs can be met in an affordable way.
- work with others to secure appropriate services for local community needs.
- act fairly, ethically and without bias in the interests of the local community.
- be responsible employers and provide a consultative and supportive working environment for staff.
- actively engage with their local communities, through the use of the integrated planning and reporting framework and other measures.

In arriving at decisions, Council will:

- recognise diverse local community needs and interests.
- consider social justice principles.
- consider the long term and cumulative effects of actions on future generations.
- consider the principles of ecologically sustainable development.
- be transparent and accountable for decisions and omissions.

Financially, Council will:

- be responsible and sustainable, aligning general revenue and expenses.
- invest in responsible and sustainable infrastructure for the benefit of the local community.
- have effective financial and asset management, including sound policies and processes.

3. Our Corporate Values

Council's Corporate Values are derived from its adopted Code of Conduct which sets out the following general conduct obligations for all Councillors, staff, Council Committees and delegates of Council. All individuals must:

General Conduct

- not conduct themselves in a manner that is likely to bring the Council or holders of civic office into disrepute,
- act lawfully, honestly and exercise a reasonable degree of care and diligence in carrying out your functions,
- treat others with respect at all times,
- play your part in the efficient and effective operation of Council, implement Council decisions without delay.

Our Code of Conduct assists Council officials to understand the standards of conduct that are expected of them, enable them to fulfil their statutory duty to act honestly and exercise a reasonable degree of care and diligence, and act in a way that enhances public confidence in the integrity of local government.

Fairness and equity

- consider issues consistently, promptly and fairly,
- deal with matters in accordance with established procedures, in a non-discriminatory manner.

Harassment and discrimination

- not harass, discriminate against or support others who harass and discriminate against colleagues or members of the public.

Development decisions

- ensure that development decisions are properly made,
- ensure parties involved in the development process are dealt with fairly,
- avoid any occasion for suspicion of improper conduct in the development assessment process,
- ensure that no action, statement or communication between yourself and applicants or objectors conveys any suggestion of willingness to provide improper concessions or preferential treatment.

Binding caucus votes

- not participate in binding caucus votes in relation to matters to be considered at a Council or Committee meeting.

Conflict of interest

- must avoid or appropriately manage any conflict of interests.

Gifts and Benefits

- must avoid situations giving rise to the appearance that a person or body, through the provision of gifts, benefits or hospitality of any kind, is attempting to secure favourable treatment from themselves or from the Council,
- must take all reasonable steps to ensure that your immediate family members do not receive gifts or benefits that give rise to the appearance of being an attempt to secure favourable treatment.

4. Our Vision, Mission and Values

Our Vision
"To make the Clarence Valley a community full of opportunity"

Our Mission
"To plan and deliver services valued by the community"

Our Values
The following values and behaviors are considered to be core requirements when we deal with each other and our community.

"S-T-R-I-V-E"

Safe
We will have a safety focused workplace culture to ensure the wellbeing of our staff and the community

Teamwork
We will work together as one council towards shared goals and for the greater good of the community

Respect
We will be inclusive, treat people with courtesy and fairness, and ensure each individual is valued and heard

Integrity
We will behave in a way that is honest, open, and transparent. We will take responsibility for our actions and strive for excellence

Value
We will deliver services efficiently, effectively, and in an environmentally and financially sustainable manner

Engagement
We will engage with our staff and community to inform our decision making, and create awareness of our activities

5. Our Corporate Objectives

Society

Objective 1.1	We will have proud and inviting communities
Objective 1.2	We will have a safe, active and healthy region
Objective 1.3	We will have a diverse and creative culture
Objective 1.4	We will have access and equity of services

Infrastructure

Objective 2.1	We will have communities that are well serviced with appropriate infrastructure

Economy

Objective 3.1	We will have an attractive and diverse environment for business, tourism and industry

Environment

Objective 4.1	We will preserve and enhance our natural environment
Objective 4.2	We will foster a balance between development and the environment considering climate change impacts

Leadership

Objective 5.1	We will have a strong, accountable and representative Government
Objective 5.2	We will have an effective and efficient organisation

6. The Role of the Mayor, Councillors and General Manager

The Local Government Act 1993 describes the role of the Mayor, Councillors and General Manager as:

*The role of the **Mayor** is:*

- to be the leader of the council and a leader in the local community,
- to advance community cohesion and promote civic awareness,
- to be the principal member and spokesperson of the governing body, including representing the views of the council as to its local priorities,
- to exercise, in cases of necessity, the policy-making functions of the governing body of the council between meetings of the council,
- to preside at meetings of the council,
- to ensure that meetings of the council are conducted efficiently, effectively and in accordance with this Act,
- to ensure the timely development and adoption of the strategic plans, programs and policies of the council,
- to promote the effective and consistent implementation of the strategic plans, programs and policies of the council,
- to promote partnerships between the council and key stakeholders,
- to advise, consult with and provide strategic direction to the general manager in relation to the implementation of the strategic plans and policies of the council,
- in conjunction with the general manager, to ensure adequate opportunities and mechanisms for engagement between the council and the local community,
- to carry out the civic and ceremonial functions of the mayoral office,
- to represent the council on regional organisations and at inter-governmental forums at regional, State and Commonwealth level,
- in consultation with the councillors, to lead performance appraisals of the general manager,
- to exercise any other functions of the council that the council determines.

*The role of the **Councillor** is:*

- to be an active and contributing member of the governing body,
- to make considered and well informed decisions as a member of the governing body,
- to participate in the development of the integrated planning and reporting framework,
- to represent the collective interests of residents, ratepayers and the local community,
- to facilitate communication between the local community and the governing body,
- to uphold and represent accurately the policies and decisions of the governing body,
- to make all reasonable efforts to acquire and maintain the skills necessary to perform the role of a councillor.

*The role of a **Councillor** is**, as an elected person**:*

- accountable to the local community for the performance of the council.

*The **General Manager** has the following functions:*

- to conduct the day-to-day management of the council in accordance with the strategic plans, programs, strategies and policies of the council,
- to implement, without undue delay, lawful decisions of the council,
- to advise the mayor and the governing body on the development and implementation of the strategic plans, programs, strategies and policies of the council,
- to advise the mayor and the governing body on the appropriate form of community consultation on the strategic plans, programs, strategies and policies of the council and other matters related to the council,
- to prepare, in consultation with the mayor and the governing body, the council's community strategic plan, community engagement strategy, resourcing strategy, delivery program, operational plan and annual report,
- to ensure that the mayor and other councillors are given timely information and advice and the administrative and professional support necessary to effectively discharge their functions,
- to exercise any of the functions of the council that are delegated by the council to the general manager,
- to appoint staff in accordance with the organisation structure determined under this Chapter and the resources approved by the council,
- to direct and dismiss staff,
- to implement the council's workforce management strategy,
- any other functions that are conferred or imposed on the general manager by or under this or any other Act.

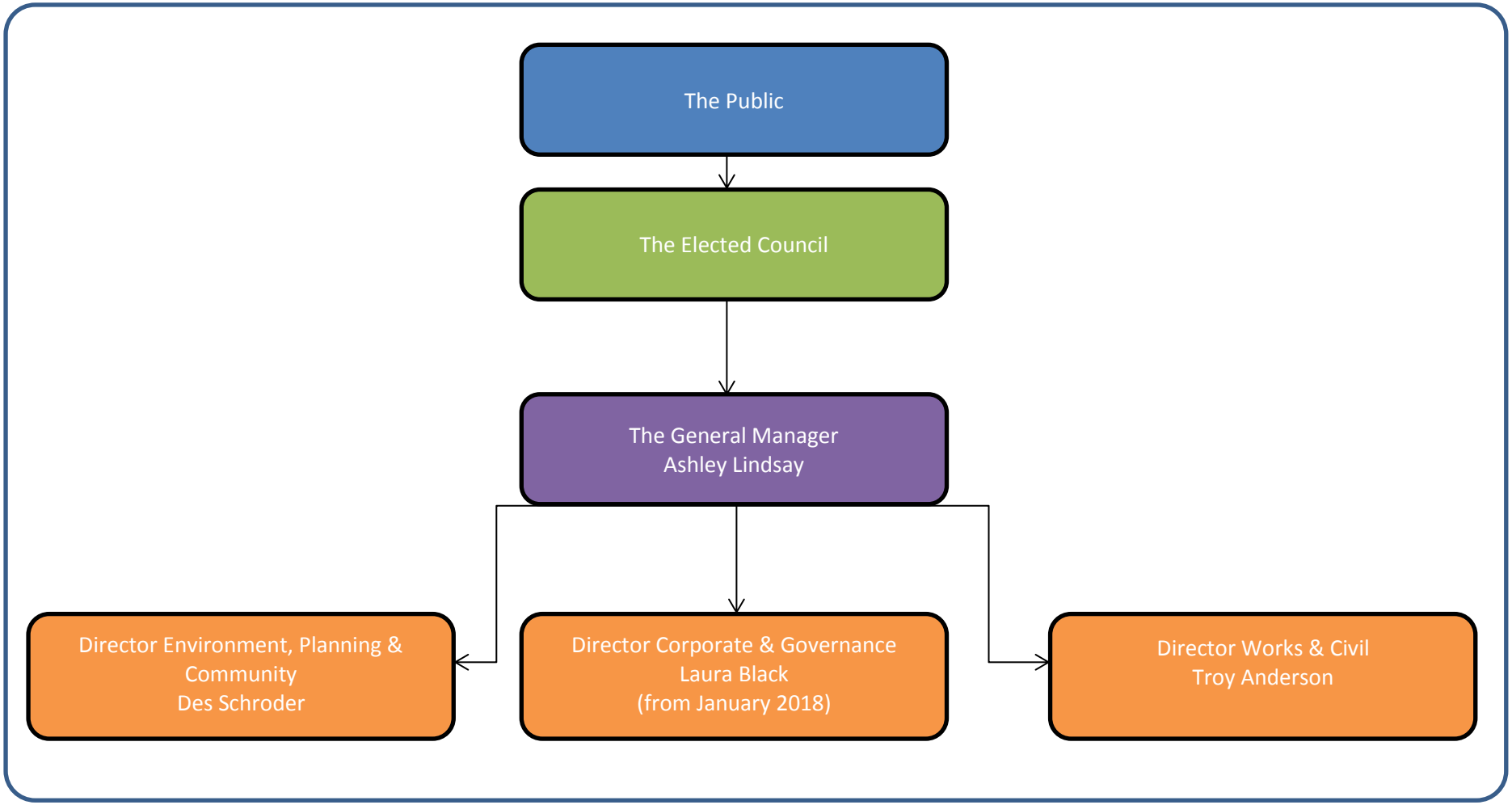
Executive Management Team

- General Manager – Ashley Lindsay
- Director Environment, Planning & Community - Des Schroder
- Director Works & Civil – Troy Anderson
- Director Corporate & Governance – Laura Black (from January 2018)

Our Councillors

Back Row (from left) Councillors: Andrew Baker, Debrah Novak, Karen Toms, Ritchie Williamson, Peter Ellem, Greg Clancy
Front Row: Jim Simmons (Mayor), Arthur Lysaught, Jason Kingsley (Deputy Mayor)

7. Our Organisation Structure



SECTION C - OUR RESOURCING STRATEGY

1. Introduction

The Clarence 2027 provides a vehicle for expressing long-term community aspirations. However, these will not be achieved without sufficient resources – time, money, assets and people – to actually carry them out.

The Resourcing Strategy consists of three components:
1. Long Term Financial Planning
2. Workforce Management Planning
3. Asset Management Planning

The Resourcing Strategy is the point where Council assists the community by sorting out who is responsible for what, in terms of the issues identified in The Clarence 2027. Some issues will clearly be the responsibility of Council, some will be the responsibility of other levels of government and some will rely on input from community groups or individuals. The Resourcing Strategy focuses in detail on matters that are the responsibility of Council, and looks generally at matters that are the responsibility of others.

2. Long Term Financial Plan

Our Long Term Financial Plan is used to inform decision-making during the development of our Delivery Program. The Plan covers a ten year period and includes:
- Planning assumptions used to develop the Plan.
- Projected income and expenditure, balance sheet and cash flow documents.
- Sensitivity analysis (factors/assumptions most likely to affect the Plan).
- Financial modelling for different scenarios.
- Methods of monitoring financial performance.

The Base Case scenario (Scenario 1) included in the Plan makes no allowances for extraordinary rate rises above the actual rate peg of 2.3% for 2018/19 and the assumed rate pegging limit of 2.5% p.a. from 2019/20 onwards (i.e. a Special Rate Variation) in the 10 year period, and includes all Improvement Strategies.

Scenario 2 is Base Case PLUS a Section 508(A) Special Rate Variation of 8% each year for 3 years (including the actual rate peg of 2.3% for 2018/19 and the assumed rate pegging limit of 2.5% p.a. for 2019/20 and 2020/21) commencing 2018/19 to 2020/21. The cumulative SRV increase over the 3 years of 25.97% (inclusive of the actual rate peg of 2.3% for 2018/19 and the assumed rate pegging limit of 2.5% p.a. for 2019/20 and 2020/21) is to be retained permanently in Council's rate base. This option will provide Council with an additional $10.298 million over the the actual rate peg of 2.3% for 2018/19 and the assumed rate pegging limit of 2.5% p.a. for 2019/20 and 2020/21, over the 3 years 2018/19 to 2020/21 to improve Council's General Fund financial sustainability and General Fund asset sustainability (renewals).

We will review our Ten Year Financial Plan annually as part of the development of our annual Operational Plan. The review will include:
- An assessment of the previous year's performance in terms of the accuracy of the projections made in the Plan.
- Were estimates accurate?
- Were the assumptions underpinning the estimates accurate?
- An explanation where major differences emerge between budget estimates and actual expenditure.

3. Workforce Management Strategy

The Workforce Management Strategy (WMS) addresses the size and shape of the workforce required to meet the Delivery Program objectives. The Workforce Management Strategy, adopted in June 2014, aligns with Council's current strategic direction and covers the period 2015-2018. The Strategy seeks to address major challenges faced by Council in its endeavours to remain responsive to its community and financially sustainable. The challenges identified include an ageing workforce, workplace health and safety, workforce diversity and training and development needs.

4. Asset Management Planning

Asset management is critical to the operation of Council and its continuing financial sustainability. Clarence Valley Council is the custodian of approximately $2.1b of community assets which provide services to our community. These assets include roads, water and sewerage services, drains, bridges, footpaths, buildings, floodplain protection structures, sporting facilities, parks and gardens. Council is responsible for accounting for and managing these assets to ensure they are maintained in a safe/serviceable condition and are able to provide their specific service to the community. In order to do this, Council must determine acceptable service levels and the long term cost ofmaintaining those service levels. It must then ensure that sufficient financial and human resources are provided now and in the future to meet those obligations.

In September 2012 Council appointed Jeff Roorda & Associates (JRA) to undertake a review of Council's asset management systems and processes, with the key objective of identifying areas where changes and improvements can occur. Contractors are engaged to conduct annual desktop revaluations; with full revaluations conducted on a 4 year cycle of Council's key infrastructure assets including buildings, roads, water, sewer and other structures. The data from this process has been incorporated into Council's various Asset Management Plans and summarised in the Asset Management Strategy.

In 2015 an Asset Management Audit Preparedness Assessment was performed by Council's Auditor on behalf of the Office of Local Government. The assessment identified areas for improvement and an action plan has been implemented to address these.

Asset Management Planning consists of 3 elements:

4.1 Asset Management Policy

Council's Asset Management Policy sets the broad framework for undertaking asset management in a structured and co-ordinated way and addresses the following:

- Establishing goals and objectives for asset management in terms of providing a platform for service delivery.
- Integrating asset management with Council's strategic planning.
- Maximising value for money by adopting lifecycle costing combined with performance measurements.
- Assigning accountability and responsibility for service delivery.
- Promoting sustainability to protect the needs of future generations.

4.2 Asset Management Strategy

Each financial year Council develops a new Asset Management Strategy; this identifies assets critical to Council's operations as well as outlining the risk management strategies for those assets. It also includes specific actions required to improve our asset management capabilities, project resource requirements and time frames.

The Asset Management Strategy and Asset Management Plans have been developed in line with Council's revised 2017/18 to 2026/27 Long Term Financial Plan Version 2. Two Scenarios are outlined from the Revised 2017/18 to 2026/27 Long Term Financial Plan Version 2 and how they impact the revised Asset Management Strategy 2017-2027 Version 2 are as follows:

Scenario 1 – Base Case, No SRV

This represents Council's base case position (rate peg only). The future sustainability of Council is dependent upon generating sufficient funds to meet the costs of maintaining and renewing assets to deliver services. The medium term projected expenditure for Scenario 1 is $47.7m per the General Fund Asset Management Plans per year (average operations and maintenance expenditure plus projected renewals required over 10 years).

The medium term LTFP budgeted expenditure over the 10 year planning period is $40.0m per year (average operations and maintenance plus capital renewal budgeted expenditure in the LTFP over 10 years).

The financing shortfall is $7.8m per year, a medium term (10 year) financing indicator of 84%. This scenario is not financially sustainable in the long term. Infrastructure renewals are not performed when required under this scenario, generating a backlog of renewal works.

With the ageing infrastructure, asset conditions will deteriorate which significantly increases levels of risk and potential of failure. Levels of service will have to decrease to sustain available funding.

The Asset Sustainability Ratio indicates Council will have 74% of the funds required for the optimal renewal and replacement of its assets, this is outside Council's target Financial Planning Policy range of 90% to 110%. The ratio indicates assets are deteriorating at a greater rate than the budgeted capital expenditure on renewals and replacements.

Scenario 2 – Base Case PLUS Section 508(A) SRV
8% p.a. (inclusive of the actual rate peg of 2.3% for 2018/19 and the assumed rate pegging limit of 2.5% p.a. for 2019/20 and 2020/21), which is a cumulative increase of 25.97% in general (ordinary) rates by 2020/21 (inclusive of the actual rate peg of 2.3% for 2018/19 and the assumed rate pegging limit of 2.5% p.a. for 2019/20 and 2020/21) to be retained permanently in Council's rate base.

This represents Council's 'Achieve Financial Sustainability and Asset Sustainability' scenario. This option will provide Council from 2018/19 to 2020/21 with an additional $10.298 million above the rate peg (actual rate peg of 2.3% for 2018/19 and an assumed rate peg of 2.5% p.a. for 2019/20 and 2020/21) in the general rate to be retained permanently in Council's rate base. These funds are to be used to improve Council's General Fund financial sustainability and General Fund asset sustainability (asset renewals only from 2018/19 to 2020/21, and asset renewals and asset maintenance from 2021/22 onwards). The medium term projected expenditure for Scenario 2 is $47.7m per the General Fund Asset Management Plans per year (average operations and maintenance expenditure plus projected renewals required over 10 years).

The medium term LTFP budgeted expenditure over the 10 year planning period is $44.7m per year (average operations and maintenance plus capital renewal budgeted expenditure in the LTFP over 10 years). The financing shortfall is $3.0m per year, a medium term (10 year) financing indicator of 94%. This scenario is financially sustainable in the long term. Council will be able to maintain the condition of infrastructure assets in a sustainable fashion. Performing renewals as they are required will stop the deterioration and failure of assets reducing the levels of risk. Levels of service can be maintained at current levels.

The Asset Sustainability Ratio indicates Council will have 95% of the funds required for the optimal renewal and replacement of its assets; this is within Council's target range of 90% to 110%. The ratio indicates optimised budgeted capital expenditure assisting in minimising the life cycle costs of the assets.

4.3 Asset Management Plans

Council has prepared the following Asset Management Plans –

Transport Asset Management Plan, including:
- sealed roads
- unsealed roads
- bridges
- drainage
- stormwater
- traffic infrastructure & furniture
- footpaths
- cycleways

Buildings Asset Management Plan, including:
- amenity buildings
- community halls/centres
- depots
- sporting facilities
- office/administrative buildings
- others

Floodplain Asset Management Plan, including:
- levees
- pumps, etc.
- drains

Water Asset Management Plan, including:
- off creek storage (dam)
- chlorination plant
- fluoridation and stabilisation plant
- water pump stations
- reservoirs
- reticulation and trunk mains

Sewer Asset Management Plan, including:
- sewage treatment plants
- sewer pump stations
- rising mains
- gravity reticulation

Open Space Asset Management Plan, including:
- sports grounds
- parks and playgrounds
- lighting
- irrigation
- ancillary structures

Waste Asset Management Plan, including:
- landfill
- waste operations buildings
- ancillary structures
- stormwater, including: stormwater pipelines, junction pits and inlets

Holiday Parks, including:
- buildings
- other structures

Saleyards, including:
- buildings
- other structures

Swimming Pools, including:
- buildings
- other structures

Airports, including:
- buildings
- runways
- other structures

An Annual Report on Council's achievements with respect to the implementation of our Operational Plan will be prepared by 30 November each year and will include:

- Assets acquired by Council during the year
- Assets held by Council at the end of the financial year
- An estimate of the amount of funding required to bring assets up to a satisfactory standard
- An estimate of the annual expense to maintain assets at that standard
- Council's asset maintenance program for that year.

Section D

Our Objectives, Strategies & Actions

SECTION D – OUR OBJECTIVES, STRATEGIES & ACTIVITIES

Following are key strategies for each key sustainability element of our Community Strategic Plan.

THEMES	OBJECTIVES
SOCIETY	1.1 We will have proud and inviting communities 1.2 We will have a safe, active and healthy region 1.3 We will have a diverse and creative culture 1.4 We will have access and equity of services
INFRASTRUCTURE	2.1 We will have communities that are well serviced with appropriate infrastructure
ECONOMY	3.1 We will have an attractive and diverse environment for business, tourism and industry
ENVIRONMENT	4.1 We will preserve and enhance our natural environment 4.2 We will foster a balance between sustainable development and the environment considering climate change impacts
LEADERSHIP	5.1 We will have a strong, accountable and representative Government 5.2 We will have an effective and efficient organisation

Each year Council is required to develop a new annual Operational Plan and review its four year Delivery Program.

Community Strategic Plan Objective	1.1 - We will have proud and inviting communities						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.1.1 - Encourage vibrant and welcoming towns and villages	Continuing implementation of the Community Economic Development (CED) programs including streetscape enhancements	**Y**	Y	Y	Y	One CED program implemented per annum	Strategic & Economic Planning
1.1.2 - Respect the heritage of the region by highlighting and enhancing our unique characteristics	On-going implementation of Heritage Assistance Program	**Y**	Y	Y	Y	100% available funds committed by 30 June annually	Strategic & Economic Planning
1.1.3 - Support, encourage and celebrate community participation, community organisations and volunteerism	Facilitate development of community networks through partnerships	**Y**	Y	Y	Y	1) Development of 4 new partnerships each year 2) Support 6 annual community events 3) Promotion of 3 community messages annually	Social & Cultural Services
	Build connections to support and empower community ownership of initiatives and projects	**Y**	Y	Y	Y	1) Assist 50 community organisations through Community Initiatives Program per annum 2) Number of supported applications, with engaged community groups, for external funding annually	Social & Cultural Services
	Work with the community to improve engagement and participation	**Y**	Y	Y	Y	100 sessions facilitated annually	Social & Cultural Services
	Network and advocate with relevant organisations around identified needs of the Clarence Valley	**Y**	Y	Y	Y	Communicate with a range of community focussed organisations through a minimum of 20 interactions annually	Social & Cultural Services
	Foster the development and maturation of a volunteer culture in the Clarence Valley by supporting the Volunteer Strategy	**Y**	Y	Y	Y	Increased volunteer participation year on year	Social & Cultural Services

Community Strategic Plan Objective	1.1 - We will have proud and inviting communities						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Review Volunteer Management Protocol for currency and efficacy	**Y**	N	N	N	By March 2018	Human Resources
	Implement Volunteer Management Protocol	**Y**	Y	Y	Y	100% of Volunteers on-boarded in accordance with procedure annually	Human Resources
	Co-ordinate and deliver training internally to CVC officers and externally to service providers on community capacity building	**Y**	Y	Y	Y	Training delivered on Capacity Building and Engagement, internally and externally, once a year	Social & Cultural Services
	Organise and facilitate for the Mayor to conduct citizenship ceremonies	**Y**	Y	Y	Y	1) 6 ceremonies per year 2) number of conferees	Executive
1.1.4 – Encourage greater awareness of our earliest communities and inhabitants, in partnership with local Aboriginal and Torres Strait Islander communities	Develop Stage 2 of the Aboriginal Cultural Awareness package	**Y**	N	N	N	1) Package developed by March 2018 2) Training commenced by June 2018	Social & Cultural Services

Community Strategic Plan Objective	1.2 - We will have a safe, active and healthy region						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.2.1 – Provide, maintain and develop sport and recreational facilities and encourage greater utilisation and participation	Review the Aquatic Facilities Strategic Plan	**N**	N	Y	N	By June 2020	Open Spaces & Facilities
1.2.2 – Improve outcomes for the Clarence Valley through partnerships with key agencies and community organisations	Maintain the community services directory	**Y**	Y	Y	Y	Twice each year	Social & Cultural Services
	Continue to supported the Industry Education Forum	**Y**	Y	Y	Y	Quarterly meetings	Social & Cultural Services
1.2.3 – Provide effective regulation of environmental legislation	Prepare and distribute regular food industry newsletters	**Y**	Y	Y	Y	3 newsletters per annum	Environment, Development & Regulated Services
	Provide school and community education programs	**Y**	Y	Y	Y	>= 3 per year	Environment, Development & Regulated Services
	Continue rehousing program for dogs and cats	**Y**	Y	Y	Y	80% of suitable animals rehoused annually	Environment, Development & Regulated Services
	Develop an animal foster care network within the CVC community, establish guidelines for eligibility	**Y**	Y	Y	Y	1) Maintain a network of a minimum of 20 foster carers annually 2) 5 new foster carers per annum	Environment, Development & Regulated Services
	Develop parking program to manage the staff resources assigned to parking patrols in Grafton, Maclean and Yamba	**Y**	N	N	N	By June 2018	Environment, Development & Regulated Services
	Run animal registration and de-sexing education programs	**Y**	Y	Y	Y	Minimum completed 3 per year	Environment, Development

Community Strategic Plan Objective	1.2 - We will have a safe, active and healthy region						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
							& Regulated Services
	Develop a strategic ranger compliance program for seasonal ranger activities	**Y**	N	N	N	By December 2017	Environment, Development & Regulated Services
	Monitor the strategic ranger compliance program	**Y**	Y	Y	Y	Review compliance program annually	Environment, Development & Regulated Services
	Carry out compliance inspections (food and public swimming pools)	**Y**	Y	Y	Y	1) Tally of food premises inspected per annum 2) % of all food premises inspected per annum	Environment, Development & Regulated Services
	Inspect on-site sewerage management systems	**Y**	Y	Y	Y	1) Tally of inspections per annum 2) Tally of corrective actions per annum	Environment, Development & Regulated Services
	Investigate all pollution and nuisance complaints within agreed timeframes	**Y**	Y	Y	Y	% of inspections which meet timeframes	Environment, Development & Regulated Services
	Undertake approval renewal inspections of holiday parks prior to current approvals expiring	**Y**	Y	Y	Y	100% per annum	Environment, Development & Regulated Services
1.2.4 – With our partners, promote community safety	Work with partners to improve community wellbeing, education and leadership	**Y**	Y	Y	Y	Minimum of 4 projects annually	Social & Cultural Services

Community Strategic Plan Objective	1.3 - We will have a diverse and creative culture						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.3.1 – Support arts, learning, cultural services, community events and festivals	Implement programs to maintain Library membership numbers against population	**Y**	Y	Y	Y	Membership maintained at minimum of 44% of population	Social & Cultural Services
	Maintain the age and condition of the Library collection	**Y**	Y	Y	Y	100% compliance with State Library's medium to medium-low range standard	Social & Cultural Services
	Review and enhance online access to services and meet state visits benchmark	**Y**	Y	Y	Y	1) Grow on-line visits by 10% per annum 2) Grow Library visits by 5% per annum	Social & Cultural Services
	Review and implement the regional Library Collection Management Plan	**N**	Y	Y	Y	By June each year from 2018/19	Social & Cultural Services
	Provide Creative Industries professional development workshops in the Clarence Valley each year	**Y**	Y	Y	Y	Run three professional development activities for arts and cultural community per annum	Social & Cultural Services
	Ensure that Clarence Valley Culture Facebook page and Clarence Valley Council (CVC) website contain the most recent up to date cultural information	**Y**	Y	Y	Y	1) A minimum of 26 updates to the Facebook page per annum 2) A minimum of 26 updates to CVC website per annum	Social & Cultural Services
	Run the 'Plunge' cultural month event	**Y**	Y	Y	Y	The Plunge Arts and Culture Festival is run successfully with over 100 participating projects each year	Social & Cultural Services
	Provide at least one major cultural touring event for the Clarence Valley	**Y**	Y	Y	Y	One major touring event delivered to the Valley each year	Social & Cultural Services
	Host national touring exhibitions including Without Consent & A Place to Call Home from the National Archives, 2017 Archibald and Iconic Houses from Sydney Living Museum	**Y**	Y	Y	Y	Host at least two major touring events per annum	Social & Cultural Services

Community Strategic Plan Objective	1.3 - We will have a diverse and creative culture						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Organise Jacaranda Acquisitive Drawing Award (JADA)	**N**	Y	N	Y	JADA organised bi annually	Social & Cultural Services
	Organise and host art events and local and regional art exhibitions at the Grafton Regional Gallery	**Y**	Y	Y	Y	100 art events and exhibitions held at the Grafton Regional Gallery per annum	Social & Cultural Services
	Facilitate projects to support local art development	**Y**	Y	Y	Y	Number of projects per annum	Social & Cultural Services
	Facilitate development of the volunteer museums in the Clarence Valley by supporting the Museum Advisor program	**Y**	Y	Y	Y	8 Advisor events/visits per annum	Social & Cultural Services
	Work with Friends of the Gallery and the Gallery Foundation to develop the Sustainability Plan for the Gallery	**Y**	N	N	N	Sustainability Plan developed and adopted 2017/18	Social & Cultural Services
	Implement the Sustainability Plan for the Gallery	**N**	Y	Y	Y	Yearly from 2018/19	Social & Cultural Services
	Support the Lindt Research Project	**Y**	Y	Y	Y	1) Lindt Catalogue published 2 November 2017 2) Number of meetings/events each year	Social & Cultural Services
	Host the Clarence Valley Indigenous Art Award	**Y**	N	Y	N	Clarence Valley Indigenous Art Award hosted biannually	Social & Cultural Services
	Develop and launch a web based 'Community Event Management' support tool.	**Y**	N	N	N	Community Event Management tool developed and available on CVC web site June 30 2018	Social & Cultural Services
	Develop the capabilities of the Grafton Community Centre (GCC) and Sir Earle Page (SEP) Library for conference and event hosting	**Y**	Y	Y	Y	New capabilities added to GCC and SEP Library annually	Social & Cultural Services

Community Strategic Plan Objective	1.3 - We will have a diverse and creative culture						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Work with police and partners to enhance regional safety	**Y**	Y	Y	Y	1) Develop and implement a program of safety initiatives by June 2018 2) Implement an annual program of safety initiatives from 2018/19	Social & Cultural Services
1.3.2 – Support a diverse and rich local Aboriginal and Torres Straight Islander Culture	Develop a Clarence Valley Council Reconciliation Action Plan	Y	N	N	N	By June 2018	Social & Cultural Services
	Implement the Clarence Valley Council Reconciliation Action Plan	Y	Y	Y	Y	Meet annual plan goals	Social & Cultural Services
	Facilitate employment of Aboriginal and Torres Strait Islander (ATSI) persons in accordance with ASTI strategy	Y	Y	Y	Y	Aspirational goal for ATSI employees constitute 5% of all employees per annum	Human Resources

Community Strategic Plan Objective	1.4 - We will have access and equity of services						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
1.4.1 – Provide quality Community Care, Ageing and Disability Services	Provide a volunteer program for Care and Support Services to support service provision	**Y**	Y	Y	Y	1) Annual Mandatory training held 2) Number of volunteers per annum 3) Number of volunteer events per annum	Care & Support Services
	All Care and Support Services are provided according to the National and State Standards set for Community Care, Ageing and Disability Services	**Y**	Y	Y	Y	Accreditation maintained annually	Care & Support Services

Community Strategic Plan Objective	1.4 - We will have access and equity of services						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	A marketing strategy is created and implemented that promotes Care and Support Services as a provider of choice and increases community awareness	**Y**	Y	Y	Y	Number of marketing opportunities recorded per annum	Care & Support Services
1.4.2 – Encourage the supply of affordable and appropriate housing	Continue to implement the Clarence Valley Affordable Housing Policy	**Y**	Y	Y	Y	Clarence Valley Affordable Housing Policy implemented annually	Social & Cultural Services
	Participate in North Coast Affordable Housing task force	**Y**	Y	Y	Y	Number of task force meetings attended per annum	Social & Cultural Services
1.4.3 – Foster an inclusive and equitable community	Run the school holiday youth activities program through 'Out of the Box'	**Y**	Y	Y	Y	1) Programs undertaken each holiday period 2) Attendance grows by 10% each year	Social & Cultural Services
	Carry out user satisfaction surveys for the Community Centres	**Y**	Y	Y	Y	Annual user satisfaction survey carried out with an increase in satisfaction rating of 5%	Social & Cultural Services
	Co-ordinate an International Women's Day acknowledgement and run a women's only event	**Y**	Y	Y	Y	Council to acknowledge women's contribution to the community twice yearly through media and ads	Social & Cultural Services

Community Strategic Plan Objective	1.4 - We will have access and equity of services						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Special needs groups are considered in the implementation and prioritisation of services	**Y**	Y	Y	Y	1) LGBTIQ strategy in place by June 2018 2) ATSI strategy in place by June 2018 3) LGBITQ and ATSI strategy implemented annually from 2018/19	Care & Support Services
	Monitor and report on Council's Disability Inclusion Action Plan (DIAP) schedule of works	**Y**	Y	Y	Y	1) Provide report on DIAP to Office of Local Government by 31 July 2017 2) Provide update of DIAP schedule of works annually	Organisation Performance & Governance
	Review progress of Council's Disability Inclusion Action Plan (DIAP)	**Y**	Y	Y	Y	1) Updates to the Access Committee quarterly 2) Updates to Council annually	Organisation Performance & Governance
1.4.4 – Provide required public transport infrastructure and work with key partners to support the provision of cost effective public transport	Complete a review of the Clarence Valley Council Regional Airport Manual and advise Civil Aviation Safety Authority (CASA)	**Y**	Y	Y	Y	By June each year	Director of Works and Civil Services
	Arrange for the Clarence Valley Council Regional Airport Emergency Committee to meet and annual emergency response exercise to be undertaken	**Y**	Y	Y	Y	By June each year	Director of Works and Civil Services
	Arrange for the technical assessments of the Clarence Valley Council Regional Airport to be completed and short and medium term works programs developed	**Y**	Y	Y	Y	1) Works programs developed by June 2018 2) Technical assessments completed annually	Director of Works and Civil Services
	Engage with Yaegl Native Title Traditional Owners on the redevelopment of Council managed Holiday Parks	**Y**	Y	Y	Y	Agreed actions developed and implemented annually	Open Spaces & Facilities

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
2.1.1 – Maintain and renew water and sewer networks	Drinking water meets health standards	**Y**	Y	Y	Y	Australian Drink Water Guidelines (ADWG) compliance measures for target water supplies are met annually	Water Cycle
	Drinking water levels of service are met	**Y**	Y	Y	Y	Levels of service in Water Strategic Business Plan are met annually	Water Cycle
	Drinking Water Quality Asset Management Plan (DWQAMP) requirements are implemented	**Y**	Y	Y	Y	Timeframe for implementation of DWQAMP actions is met annually	Water Cycle
	Council's Integrated Water Cycle Management (IWCM) Plan is reviewed	**N**	N	N	Y	Council's IWCM Plan is reviewed 2020/21	Water Cycle
	Water Cycle policies are updated as per review timeframe and new policies implemented as required	**Y**	Y	Y	Y	Policies reviewed in accordance with review timetable annually	Water Cycle
	New water mains are provided on Clarence and Harwood Bridges	**Y**	Y	Y	N	1) Plan for installation of water mains on bridges completed by June 2018 2) Plan progressing to schedule annually 2018/19- 2019/20	Water Cycle
	Sewerage Treatment Plants (STPs) are maintained and operated to meet Environmental Protection Licence (EPL) requirements	**Y**	Y	Y	Y	EPL requirements are met annually	Water Cycle
	Sewerage reticulation systems are maintained as outlined in strategic business plan	**Y**	Y	Y	Y	Levels of service in sewer strategic business plan are met annually	Water Cycle

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Annual reports submitted to regulators	Y	Y	Y	Y	1) Department of Primary Industries Water NSW Performance Monitoring annual returns by 9 September each year 2) Environmental Protection Licence annual returns by June each year	Water Cycle
	Rehabilitate disused Sewage Treatment Plant sites completed in accordance with licence surrender requirements	Y	N	N	N	By June 2018	Water Cycle
	North Grafton sewerage augmentation	Y	Y	Y	Y	1) Environmental approval for new Sewerage Treatment Plant by 31 December 2018 2) Design and construction to meet project plan deadlines annually	Water Cycle
	Water Cycle capital and asset renewal program outlined in annual operational plan is completed	Y	Y	Y	Y	Capital and asset renewal program completed on time and within budget annually	Water Cycle
2.1.2 – Ensure adequate natural disaster management	Support Emergency Management Committee during disasters and emergencies	Y	Y	Y	Y	Meet Council's statutory requirements with regards to disaster support annually	Director of Works and Civil
	Work and support with the Rural Fire Service (RFS) and State Emergency Services (SES) in accordance with Agency Agreements	Y	Y	Y	Y	Scheduled meetings attended annually	Director of Works and Civil
2.1.3 – Provide strategic asset	Review transport, floodplain and drainage short and medium	Y	Y	Y	Y	By June each year	Director of

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
management planning	asset maintenance and capital schedules based on the Asset Management Plan strategies						Works and Civil
	Review asset data of all floodplain assets	**Y**	N	N	N	By June 2018	Director of Works and Civil
	Update Council's suite of Asset Management documentation for all of Council's required assets	**Y**	Y	Y	Y	1) Suite of documents to be adopted annually in conjunction with Council's budget process 2) Progress reported quarterly	Director of Works and Civil
	Provide condition data and details of new, upgraded, renewed and expanded assets, for inclusion into Asset Registers	**Y**	Y	Y	Y	1) Suite of documents to be adopted annually in conjunction with Council's budget process 2) Progress reported quarterly	Director of Works and Civil
2.1.4 – Manage and enhance our parks, open spaces and facilities	Review the Open Spaces Strategic Plan	**N**	Y	N	N	By June 2019	Open Spaces & Facilities
	Prepare public amenities strategy	**N**	Y	N	N	By June 2019	Open Spaces & Facilities
	Prepare public halls strategy	**N**	Y	N	N	By June 2019	Open Spaces & Facilities
	Implement State Emergency Services partnership agreement relating to capital and maintenance works	**Y**	Y	Y	Y	By June each year	Open Spaces & Facilities
	Deliver maintenance and capital works for Open Spaces and Facilities' assets in accordance with Council's adopted Asset Management Plans	**Y**	Y	Y	Y	By June each year	Open Spaces & Facilities

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Review Open Spaces & Facilities short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	**Y**	Y	Y	Y	By June each year	Director of Works and Civil
	Review Water Cycle short and medium asset maintenance and capital schedules based on the Asset Management Plan strategies	**Y**	Y	Y	Y	By June each year	Director of Works and Civil
	Deliver maintenance and capital works for Water Cycle assets in accordance with Council's adopted Asset Management Plans	**Y**	Y	Y	Y	By June each year	Director of Works and Civil
	Deliver maintenance and capital works for Civil Services' assets in accordance with Council's adopted Asset Management Plans	**Y**	Y	Y	Y	By June each year	Civil Services
2.1.5 – Provide safe and effective vehicular and pedestrian networks that balance asset conditions with available resources	Reseal Council's road network as per annual program	**Y**	Y	Y	Y	By June each year	Civil Services
	Maintain Council's unsealed roads annually	**Y**	Y	Y	Y	1) Unsealed roads with bus routes to be graded 4 times per year 2) All other unsealed roads to be graded 2 times per year	Civil Services
	Roads associated with Naturally Occurring Asbestos Management Plan to be sealed as per annual program	**Y**	Y	Y	Y	By June each year	Civil Services
	Undertake routine maintenance as per Council's contract requirements with Roads and Maritime Services	**Y**	Y	Y	Y	Minimum Level achieved = Satisfactory Contractors report from RMS annually	Civil Services
	All timber bridges to be structurally assessed over a 5 year period	**Y**	Y	Y	Y	Structural assessment completed on 20% timber bridges annually	Civil Services

Community Strategic Plan Objective	2.1 - We will have communities that are well serviced with appropriate infrastructure						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Replace all identified illegible warning class signs	**Y**	Y	Y	Y	By June each year	Civil Services
	All boat ramps inspected and cleaned as required following inspection	**Y**	Y	Y	Y	By June each year	Civil Services

Community Strategic Plan Objective	3.1 - We will have an attractive and diverse environment for business, tourism and industry						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
3.1.1 - Promote the Clarence region as a wonderful place to invest, live, work and visit	Finalise the Brooms Head Holiday Park Concept Plan and report to Trust	**N**	Y	N	N	By June 2019	Open Spaces & Facilities
	Finalise the Calypso Yamba Holiday Park Concept Plan and report to Trust	**Y**	N	N	N	By June 2018	Open Spaces & Facilities
	Implement the staged redevelopment of Brooms Head Holiday Park	**N**	N	Y	N	By June 2020	Open Spaces & Facilities
	Implement the staged redevelopment of Calypso Yamba Holiday Park and report to Trust	**N**	Y	Y	Y	1) Redevelopment to plan from 2018/19 2) Plan completed by June 2021	Open Spaces & Facilities
	Update business development strategies for Minnie Water and Wooli Holiday Parks	**Y**	Y	Y	Y	By June each year	Open Spaces & Facilities
	Implement formal online customer satisfaction surveys for holiday parks and respond to negative comments	**Y**	Y	Y	Y	1) Action taken to respond to all negative survey comments annually 2) 80% of surveys convey positive feedback annually	Open Spaces & Facilities
	Monitoring the economy for the business community and potential investors	**Y**	Y	Y	Y	Two economic monitors issued per annum	Strategic & Economic Planning
	Publish regular eNews newsletters on Council website and directly to the business community	**Y**	Y	Y	Y	Two e-newsletters issued per annum	Strategic & Economic Planning

Community Strategic Plan Objective	3.1 - We will have an attractive and diverse environment for business, tourism and industry						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
3.1.2 – Grow the Clarence Valley economy through supporting local business and industry	Implementation of the Business Retention and Expansion Program Strategy (BREP)	**Y**	Y	Y	Y	Number projects implemented each year	Strategic & Economic Planning
	Assist the business community to navigate legislated planning processes	**Y**	Y	Y	Y	Number of enquiries each year	Strategic & Economic Planning
	Support the industry development program	**Y**	Y	Y	Y	Four cluster meetings held each year	Strategic & Economic Planning
	Implement tourism development and marketing strategy	**Y**	Y	Y	Y	1) Review of visitor information services by 30 December 2017 2) Strategy implemented as per plan annually	Strategic & Economic Planning
3.1.3 – Provide land use planning that facilitates and balances economic growth, environmental protection and social equity	Processing of Planning Proposal applications in accordance with State Government gateway benchmarks as specified in each application	**Y**	Y	Y	Y	100% compliance	Strategic & Economic Planning
	Review of developer contributions plans	**Y**	N	N	N	Draft Roads Section 94 Plan by June 2018	Strategic & Economic Planning
	Amend planning instruments to conform with revised planning legislative requirements	**Y**	Y	Y	Y	By June each year	Strategic & Economic Planning
	Review and update of key planning strategies	**Y**	Y	Y	Y	Review annually according to the work schedule by June each year	Strategic & Economic Planning

Community Strategic Plan Objective	3.1 - We will have an attractive and diverse environment for business, tourism and industry						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
3.1.4 – With our partners, encourage the development of a skilled and flexible workforce to match the requirements of business and industry	Facilitate Marine and Engineering Industry Cluster Resource Sharing and Skills Development Program	**Y**	Y	Y	Y	Report on the outcomes of the cluster annually	Strategic & Economic Planning
3.1.5 – Attract and grow events which contribute to the economy with a focus on high participatory events	Implement annual events and festivals program with sponsored events meeting Council's adopted assessment criteria	**Y**	Y	Y	Y	Tally of events per annum	Strategic & Economic Planning
	Partner with sports event marketing provider	**Y**	Y	Y	Y	Tally of sports events per annum	Strategic & Economic Planning
3.1.6 – Develop initiatives capitalising on the Clarence River and the Clarence Valley's competitive advantages	Progressive implementation of the Clarence River Way master plan	**Y**	Y	Y	Y	Apply for funding annually for one project identified in the plan	Strategic & Economic Planning
	Review and update Economic Development Strategic Plan	**N**	Y	N	N	Draft Strategy completed by June 2019	Strategic & Economic Planning

Community Strategic Plan Objective	4.1 - We will preserve and enhance our natural environment						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
4.1.1 – Manage our coastal zone, waterways, catchments and floodplains in an ecologically sustainable manner	Review Council's flood response procedures	**Y**	Y	Y	Y	Review of Council's Floodplain Manual by June each year	Director of Works and Civil
	Preliminary assessment of riverbank risk	**Y**	N	N	N	Preliminary audit completed by March 2018	Strategic & Economic Planning
	Prepare and implement riverbank risk plan	**N**	Y	Y	Y	1) Prepare plan by June 2019 2) Number of projects implemented 2019/20 – 2020/21	Strategic & Economic Planning
4.1.2 – Promote sustainable Natural Resource Management	Support landowners and volunteers to manage Council drains and floodgates	**Y**	Y	Y	Y	20 landholder visits conducted annually	Open Spaces & Facilities
	Implement adopted coast and estuary management plans	**Y**	Y	Y	Y	1) One priority action implemented per year from 2017/18-2019/2020 2) Two priority actions implemented 2020/21	Open Spaces & Facilities
	Prepare State of Environment Report (SoE)	**N**	N	N	Y	SoE completed by June 2021	Open Spaces & Facilities
	Implement the water efficiency strategic plan and the water efficiency implementation plan	**Y**	Y	Y	Y	1) Minimum two Clarence Valley schools accredited or refreshed as Waterwise Schools annually 2) Produce quarterly rates newsletter 3) Implement water rebate program annually	Open Spaces & Facilities

Community Strategic Plan Objective	4.1 - We will preserve and enhance our natural environment						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Implement the Council's Rural Fire Service (RFS) Service Level Agreement	**Y**	Y	Y	Y	Actions and programs delivered within budget and on time annually	Open Spaces & Facilities
	Implement Weed Action Plan (WAP)	**Y**	Y	Y	Y	2,500 property inspections completed annually	Open Spaces & Facilities
	Implement new Biosecurity legislation	**Y**	N	N	N	New notice and compliance system developed and implemented June 2018	Open Spaces & Facilities
	Implement the Bush Fire Risk Management Plan	**Y**	Y	Y	Y	Asset Protection Zones (APZs) and Fire Trails maintained annually	Open Spaces & Facilities
	Promote environmental and biodiversity issues	**Y**	Y	Y	Y	Undertake four awareness raising events annually	Open Spaces & Facilities
	Support Volunteers to undertake Natural Resource Management (NRM) activities	**Y**	Y	Y	Y	Liaise with 10 groups and 100 volunteers annually	Open Spaces & Facilities

Community Strategic Plan Objective	4.2 - We will foster a balance between sustainable development and the environment considering climate change impacts						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
4.2.1 – Promote, plan and implement strategies that reduce carbon emissions, improve energy efficiencies and increase the use of renewable energy	Monitor emissions from Water Cycle operations and maintenance	**Y**	Y	Y	Y	Annual emissions decrease when compared with previous year	Water Cycle
	Monitor non-renewable energy use in Water Cycle operations and maintenance	**Y**	Y	Y	Y	Non-renewable energy use decreases when compared with previous year	Water Cycle

Community Strategic Plan Objective	4.2 - We will foster a balance between sustainable development and the environment considering climate change impacts						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Establish carbon emission reduction and renewable energy targets	**Y**	N	N	N	Targets established and reported to Council by July 2018	Open Spaces & Facilities
	Implement projects for energy consumption reduction in Council facility	**Y**	Y	Y	Y	By June each year	Open Spaces & Facilities
4.2.2 – Plan, resource and respond to natural hazards and disasters taking into account impacts from climate change	Planning for management of natural hazards	**Y**	Y	Y	Y	1) Glenreagh Flood Plain Risk Management Plan (FPRMP) completed by June 2018. 2) Funding strategy for implementation of beach nourishment scheme at Wooli Beach completed by March 2018 3) Brooms Head Geotech Investigation completed by 20 December 2017 4) Review Flood Planning level for North and South Grafton by June 2018 5) Revise bushfire mapping by June 2018 6) Review planning for Natural hazards annually	Strategic & Economic Planning
4.2.3 – Provide efficient and effective solid waste management services which prioritises resource recovery and minimises environmental impacts	Implement initiatives to reduce illegal dumping and littering	**Y**	Y	Y	Y	Reduction in number of clean-ups undertaken each year	Open Spaces & Facilities
	Operate Grafton Regional Landfill in compliance with Landfill Environmental Plan (LEMP), Environmental Management Protection Authority (EPA) Licence and Carbon Abatement	**Y**	Y	Y	Y	Nil licence breaches recorded per annum	Open Spaces & Facilities

Community Strategic Plan Objective	4.2 - We will foster a balance between sustainable development and the environment considering climate change impacts						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Contract						
	Implement the domestic waste and commercial waste collection service	**Y**	Y	Y	Y	Meet diversion and contamination objectives annually	Open Spaces & Facilities
4.2.4 – With our partners, promote and encourage sustainable and innovative agricultural practices	Promote and provide information on sustainable and innovative agricultural practices	Y	Y	Y	Y	1) One Natural Resource Management (NRM) newsletter completed each year 2) Three other awareness raising activities completed each year	Open Spaces & Facilities
	Enhance access to healthy and locally produced food	Y	Y	Y	Y	1) Provide web based contacts for markets, community gardens 2) Promote healthy food options in the workplace through staff newsletters and meetings	Open Spaces & Facilities
4.2.5 – Educate the community, business and industry about sustainable practices in the home, at work and in public places	Implement community waste and sustainability events and education program	Y	Y	Y	Y	1) Number of schools and community organisations visited annually 2) Min of 4 events annually including Clean-up Australia and Earth Hour per annum	Open Spaces & Facilities

Leadership

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
5.1.1 – Develop a clear plan for the community through Integrated Planning & Reporting	Develop all documents required under the Integrated Planning and Reporting (IP&R) framework and facilitate ongoing reporting	**Y**	Y	Y	Y	1) Documents adopted by Council by June each year 2) Quarterly reports to Council on progress each year	Organisation Performance & Governance
	Ensure managers undertake annual review of staffing and report to Executive on how best to meet organisational goals and objectives	**Y**	Y	Y	Y	All section staff charts reviewed each year by March each year	Human Resources
5.1.2 - Create awareness of Council's roles, responsibilities and services	Issue mainstream and social media releases	**Y**	Y	Y	Y	1) 200 media releases each year 2) 250 social media posts each year	Organisation Performance & Governance
	Produce a regular staff newsletter	**Y**	Y	Y	Y	12 publications each year	Organisation Performance & Governance
	Production of Council quarterly newsletter to go with rates notices	**Y**	Y	Y	Y	4 publications each year	Organisation Performance & Governance
	Schedule regular meeting/forums with staff to share vision & objectives	**Y**	Y	Y	Y	Twice annually	Executive
5.1.3 - Engage with the community to inform decision making	Engage with the community in a strategic and coordinated manner	**Y**	Y	Y	Y	1) Review Council's Community Engagement Strategy and Plan December 2017 2) Undertake customer satisfaction survey by December 2018	Organisation Performance & Governance

Leadership

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
5.1.4 – Ensure transparent and accountable decision making for our community	Development Applications (DA's) processed within statutory timeframe	**Y**	Y	Y	Y	80% of DA's completed within time frame per annum	Environment, Development & Regulated Services
5.1.5 – Represent our community at Regional, State and Federal levels	Attend all meetings of the Pacific Highway Taskforce	**Y**	Y	Y	Y	All relevant task force meetings attended by a Council representative each year	Executive
	Provide representatives for peak regional, state and federal committees and conferences	**Y**	Y	Y	Y	Councillors assigned at September Council meeting each year	Executive
5.1.6 – Ensure decisions reflect the long-term interest of the community and support financial and infrastructure sustainability	Review of Clarence Valley Local Environmental Plan and Development Control Plan (CVLEP & DCPs) to address anomalies and prepare draft and refer to Council for pre-Gateway decision	**Y**	Y	Y	Y	1) Draft minor CVLEP amendments by December each year 2) Draft minor DCP amendments by June each year	Strategic & Economic Planning
	Develop annual budget	**Y**	Y	Y	Y	Adopted by Council by June each year	Finance & Supply
	Small plant hire rates, leaseback charges, and vehicle contributions calculated and in draft budgets	**Y**	Y	Y	Y	31 January annually	Finance & Supply

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Develop annual Fees and Charges document	**Y**	Y	Y	Y	Adopted by Council by June each year	Finance & Supply
	Develop revised Long Term Financial Plan (LTFP)	**Y**	Y	Y	Y	Adopted by Council by June each year	Finance & Supply
5.1.7 - Undertake the civic duties of Council in an ethical manner	Ensure staff are trained on induction and existing staff receive reinforcement in relation to Council's Code of Conduct	**Y**	Y	Y	Y	1) New staff receive code of conduct training at induction 2) Existing staff receive refresher training bi-annually	Organisation Performance & Governance
	Plan and implement training programs for elected members on matters relevant to the ongoing governance requirements of Council	**Y**	Y	Y	Y	1) Develop annual Councillor training program 2) Training provided each year	Organisation Performance & Governance
5.1.8 – Ensure good governance, effective risk management and statutory compliance	Plan for Council election	**N**	N	N	Y	By July 2020	Organisation Performance & Governance
	Maintain Council's risk register	**Y**	Y	Y	Y	Report to Audit Committee quarterly	Organisation Performance & Governance
	Maintain Business Continuity Plan (BCP)	**Y**	Y	Y	Y	BCP is reviewed and updated annually	Organisation Performance & Governance

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Develop annual statutory reporting calendar for the next financial year	**Y**	Y	Y	Y	1. Statutory reporting calendar completed by June each year 2. Progress report to Executive twice annually	Organisation Performance & Governance
	Ensure compliance with State Records Act through an Electronic Conversion Project	**Y**	Y	Y	Y	Progress report by December 2017	Information & Corporate Systems
	Submit Statutory Rating Return to Office of Local Government (OLG)	**Y**	Y	Y	Y	By 31 October annually	Finance & Supply
	Submit National Local Roads Data Survey to NSW Local Government Grants Commission	**Y**	Y	Y	Y	By 31 October annually	Finance & Supply
	Develop and Implement consolidated grant reporting framework	**Y**	N	N	N	By 30 June 2018	Finance & Supply
	Ensure Council's major risks are mitigated by maintaining appropriate insurance	**Y**	Y	Y	Y	Insurance cover reviewed and updated annually	Organisation Performance & Governance
	Issue of Section 149 Certificates	**Y**	Y	Y	Y	Maximum average processing time 2 working days	Strategic & Economic Planning
	Review risk management strategy, plans, templates, procedures	**Y**	Y	Y	Y	Documents reviewed by due date and reported to Audit Committee	Organisation Performance & Governance
	Arrange and facilitate meetings of the Audit Committee	**Y**	Y	Y	Y	4 per year	Organisation Performance & Governance

Leadership

Community Strategic Plan Objective	5.1 - We will have a strong, accountable and representative Government						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Review organisational structure after election	**N**	N	N	Y	Report to Council on organisational structure by June 2021	Organisation Performance & Governance
	Submit audited statutory Financial Reports to the Office of Local Government (OLG) and Australian Bureau of Statistics (ABS)	**Y**	Y	Y	Y	By 31 October each year	Finance & Supply
	Submit Grants Commission Return to Office of Local Government (OLG)	**Y**	Y	Y	Y	By 30 November each year	Finance & Supply
	Process Code of Conduct complaints	**Y**	Y	Y	Y	1) All Code of Conduct complaints are processed within agreed timeframes each year 2) Report Code of Conduct statistics to Office of Local Government (OLG) and Council by December each year	Organisation Performance & Governance
	Provide training for staff in Public Interest Disclosure (PID)	**Y**	Y	Y	Y	Provide PID training program annually	Organisation Performance & Governance

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
5.2.1 - Operate in a financially responsible and sustainable manner	Review and monitor expenditure of Section 94 funds	**Y**	Y	Y	Y	Review of yields and expenditure completed by June each year	Strategic & Economic Planning
	Review rating structure annually	**Y**	Y	Y	Y	Adopted by Council by June each year	Finance & Supply
	Prepare and lodge grant funding acquittals and reports	**Y**	Y	Y	Y	No outstanding Grant Acquittals annually	Finance & Supply
	Report to Council on budgetary progress during the year	**Y**	Y	Y	Y	Report submitted to Council monthly	Finance & Supply
	Ensure Investment returns exceed benchmark	**Y**	Y	Y	Y	I nterest benchmark achieved each month	Finance & Supply
	Report on compliance with Council's Financial Planning Policy	**Y**	Y	Y	Y	Report to Council November, February and May each year	Finance & Supply
	Report to executive on light fleet and small plant usage and budget variations	**Y**	Y	Y	Y	By June each year	Finance & Supply
	Quarterly grant reporting to Executive	**Y**	Y	Y	Y	Four reports each year	Finance & Supply
	Review Investment Policy	**Y**	Y	Y	Y	By 31 May annually	Finance & Supply
	Review Investment Strategy	**Y**	Y	Y	Y	By 31 May annually	Finance & Supply

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Ensure Information and Communication Technologies (ICT) Assets and Infrastructure are replaced and maintained in both an operationally and fiscally responsible manner	**Y**	Y	Y	Y	Maintenance and replacement program reported to Information Services Steering Committee (ISSC) each year	Information & Corporate Systems
	Prepare annual Financial Statements and submit for audit	**Y**	Y	Y	Y	By 31 August each year	Finance & Supply
	Investment Report submitted to Council	**Y**	Y	Y	Y	Report to Council each month	Finance & Supply
	Taxation Goods and Services Tax, Fringe Benefits Tax (GST,FBT) & Payroll Tax returns lodged by due date	**Y**	Y	Y	Y	100% statutory compliance	Finance & Supply
	Review Council's property portfolio annually to identify surplus assets	**Y**	Y	Y	Y	By March each year	Organisation Performance & Governance
5.2.2 – Council is a preferred employer	Submit an Equal Employment Opportunity (EEO) Management Plan Report	**Y**	Y	Y	Y	By March each year	Human Resources
	Increase number of places for trainees and apprentices and participate in school based trainee program	**Y**	Y	Y	Y	1) Number of trainees and apprentices increased from previous year annually 2) Number of career path trainees annually 3) Number of springboard trainees annually 4) Number of apprentices	Human Resources

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
						annually 5) Number of school based trainees annually	
	Develop and implement a leadership development program	**Y**	Y	Y	Y	By June each year	Human Resources
	Review staff protocols and provisions to attract and retain appropriately skilled and/or younger staff	**Y**	Y	Y	Y	By June each year	Human Resources
	Maintain a performance development framework that enables proactive reporting on progress against milestones and key indicators	**Y**	Y	Y	Y	Competency assessments conducted by June each year	Human Resources
	Provide opportunities to staff to skill up via Higher Grade Placement (HGP) or mentored work opportunities prior to anticipated leave or exit dates of higher grade personnel	**Y**	Y	Y	Y	Number staff engaged in HGP each quarter	Human Resources
	Continue to promote region as desirable life and work location	**Y**	Y	Y	Y	Annual report to Executive regarding staff turnover	Human Resources
	Recommend options to Executive for regular attitudinal staff surveys	**Y**	Y	Y	Y	By June each year	Human Resources
	Facilitate a staff engagement survey	**Y**	N	N	Y	By June 30 2018	Human Resources
5.2.3 – Foster an organisational culture focused on customer service excellence, innovation and continuous improvement	Provide accurate and current information for customers at the Maclean and Grafton foyers	**Y**	Y	Y	Y	Minimum of 12 counter displays each year	Information & Corporate Systems

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
	Implement internal business improvement program	**Y**	Y	Y	Y	By June each year	Organisation Performance & Governance
	Provide staff communication workshops and media and public speaking training for appropriate staff	**Y**	Y	Y	Y	Four events each year	Organisation Performance & Governance
	Informal GIPAs completed in accordance with service level agreements	**Y**	Y	Y	Y	>90% within service level per annum	Information & Corporate Systems
	Provide quality customer service at our front counters	**Y**	Y	Y	Y	>85% Good or Excellent feedback	Information & Corporate Systems
	The Continuous Quality Improvement (CQI) Plan is maintained in relation to industry standards and improvements implemented for all Care and Support Services (CSS)	**Y**	Y	Y	Y	Number of CQI improvements quarterly	Care & Support Services
	All Care and Support Services (CSS) clients consulted to measure satisfaction with service	**Y**	Y	Y	Y	1) Annual clients survey completed by June 2) Tally of customer complaints from register annually	Care & Support Services
	Review the operational capacity of Council owned quarries to re-assess gravel quality, operational issues and estimated life on current usage rates	**Y**	Y	Y	Y	By June each year	Director of Works and Civil
	Revise preferred supplier listing	**Y**	Y	Y	Y	By June each year	Finance & Supply
	Participate in the Performance Excellence Program survey	**Y**	Y	Y	Y	By December each year	Organisation Performance & Governance

Leadership

Community Strategic Plan Objective	5.2 - We will have an effective and efficient organisation						
Delivery Program 2017/18-2020/21 Strategy	**Operational Plan Action**	**17/18**	18/19	19/20	20/21	**KPI/Milestone/Statistic**	**Responsible Manager**
5.2.4 - Ensure a safe and healthy work environment	Develop and implement section based Work Health and Safety Action plans	**Y**	Y	Y	Y	By June each year	Human Resources
	Undergo annual State Cover Audit	**Y**	Y	Y	Y	Achieve overall annual score of >80% annually	Human Resources
5.2.5 – Manage and value our corporate information and knowledge	Develop procedures for electronic lodgement and processing of Development Applications (DA's), Construction Certificates (CCs) and Complying Development Certificates (CDCs)	**Y**	N	N	N	System operational by 30 December 2017	Environment, Development & Regulated Services
	Provide an effective and efficient call centre for Council	**Y**	Y	Y	Y	1) >65% of enquiries resolved first instance 2) % of calls answered <15 seconds	Information & Corporate Systems
	Ensure that Council's webpage is available for our customers	**Y**	Y	Y	Y	>95% uptime	Information & Corporate Systems
	Provide corporate systems and software that are aligned with business needs and requirements	**Y**	Y	Y	Y	Review and report findings to Information Services Steering Committee annually	Information & Corporate Systems

Section E

Our Revenue Policy

SECTION E - OUR REVENUE POLICY

1. Proposed Borrowings

General Fund

Council has traditionally funded the majority of its capital works (i.e. construction works) through borrowings. However, NSW Treasury Corporation (TCorp) has expressed, as part of their 2016 Financial Assessment and Sustainability Report which is based on current and forecast performance, that they do not 'recommend further borrowings in the General Fund until operating improvements are achieved.' TCorp's assessment was based on forecast financials as per Scenario 2 of the 2016/17 to 2025/26 LTFP, adopted by Council at the 28 June 2016 Ordinary Council meeting.

For Council to meet the Operating Performance Ratio benchmark of greater than or equal to breakeven by 2020/21 Council will not be entering new borrowings for General Fund which includes the following funds: Clarence Regional Library, Domestic Waste Management, Clarence Care & Support and Clarence Coast Reserve Trust (CCRT), over the 10 years of the 2017/18 General Fund Long Term Financial Plan Version 2.

Water

There are no proposed loan borrowings between 2017/18 and 2020/21.

Sewer

There are no proposed loan borrowings between 2017/18 and 2020/21.

Council has a $15m interest only Sewer Fund loan. A sinking fund has been established for this loan, the purpose of which is to set aside funds as restricted reserve funds within the Sewer Fund to provide Council with the option of paying down a portion of the principal outstanding on the loan when the 5 year interest only period expires in June 2020. In Council's 2017/18 Sewer Fund Long Term Financial Plan, $3.36m has been allocated from the sinking fund in 2019/20 to reduce the principal outstanding on this loan. The loan from 2020/21 then becomes a principal and interest loan.

Loan Information included in the Long Term Financial Plan

Loan Repayments (Principal & Interest) by Fund from 2017/18 to 2020/21:

Fund/Year	2017/18	2018/19	2019/2020	2020/21	Total
General	$2,973,137	$2,924,047	$2,924,047	$2,823,347	$11,644,579
Domestic Waste Management	$874,684	$874,684	$874,684	$874,684	$3,498,736
Water	$2,655,018	$2,655,018	$2,655,018	$2,655,018	$10,620,072
Sewer	$7,792,794	$7,790,418	$7,790,418	$12,025,782	$35,399,412
Total	**$14,295,633**	**$14,244,167**	**$14,244,167**	**$18,378,831**	**$61,162,799**

Principal Outstanding (Loan Liability) by Fund from 2017/18 to 2020/21:

Fund/Year	2017/18	2018/19	2019/2020	2020/21
General	$16,426,431	$14,523,979	$12,500,436	$10,446,061
Domestic Waste Management	$6,430,017	$5,953,218	$5,446,325	$4,906,388
Water	$23,385,293	$22,446,301	$21,436,339	$20,349,752
Sewer	$71,523,743	$68,252,207	$64,752,212	$56,825,615
Total	**$117,765,484**	**$111,175,705**	**$104,135,312**	**$92,527,816**

2. Rates Income

General Fund

Council levies property rates in accordance with the provisions of the Local Government Act. Each property that is rateable has a rate levied which is either a minimum rate or a base charge plus ad valorem rate. The Act allows a number of variations on how rates can be levied and to understand the difference it is handy to understand the following terms:

- **Unimproved Capital Value (UCV)**
  This is the value of a parcel of land, as determined by the NSW ValuerGeneral, not taking into account any improvements such as houses, landscaping, pools, etc.

- **Ad Valorem (On the Value) Rate**
  This is the rate in the $ based on a property's UCV. For instance, a rate in the $ rate of 0.5184 means a property is rated 51.84 cents for every $100 UCV.

- **Minimum Rate**
  Council can also charge a minimum rate, which means that if the rate applicable under the ad valorem rate is less than the minimum, then the minimum will be charged.

- **Base Rate**
  In addition to an ad valorem rate, Council can also charge a base rate which when added to the ad valorem rate gives the applicable rate. The levying of a base rate tends to nullify the effects of wide variations in the movement of the property values. It assumes that all properties benefit from the availability of services and facilities provided by the Council.

2017/18 Rate Peg

The Independent Pricing and Regulatory Tribunal (IPART) determined that Council's general income was to be increased by 1.5% under section 506 of the Local Government Act 1993 for the rating year commencing 1 July 2017. IPART advised that in determining the 2017/18 rate peg, they have taken into consideration three components:

1. The rise in the Local Government Cost Index (LGCI) for the year ending with the September quarter 2016 – 1.47%
2. Deducting a productivity factor of 0.001%
3. An addition for rounding of 0.03%

Rate Structure

The rate structure for 2017/18 is based on the removal of the SRV for 2016/17 of $1,289,620 and then increasing by the rate peg of 1.5% for 2017/18 as advised by IPART. The minimum rate also increases by the rate peg of 1.5% for 2017/18 to $514.

The rate structure for 2017/18 also contains the following:

- Yamba, Maclean and Townsend Residential Categories Base Amount increases from $350 to $380
- All Business Rating Categories (except Grafton and South Grafton) Base Amount increases from $340 to $370
- Residential "Outside Town Areas" and Residential A – "Coastal Villages" minimum increases from $506 to $514
- There are no changes proposed for the Farmland Rate Category which has a Base Amount of $330 for each year from 2017/18 to 2020/21

Rate	Category	Number of Properties	Rate in $	Mini-mum	Base Amount	% from Base	Income from Base	Total Yield
1	Farmland	2,186	0.25001		$330	24.70%	$721,380	$2,920,045
2	Residential – *Ashby, Chatsworth, Copmanhurst, Brushgrove, Gulmarrad, Harwood, Ilarwill, Lawrence, Palmers Island, Coutts Crossing, Woombah, Cowper, Glenreagh, Swan Creek, Tucabia, Ulmarra, plus rural residential areas. This includes residential flood prone land (15 properties)*	7,779	0.56624	$514				$6,270,528
2(i)	Residential A – *Angourie, Brooms Head, Diggers Camp, Iluka, Sandon River, Minnie Water, Wooloweyah, Wooli*	2,239	0.36879	$514				$2,125,894
2(ii)	Residential B – *Maclean, Townsend*	1,548	0.46984		$380	42.17%	$588,240	$1,394,840
2(iii)	Residential C – Yamba	3,292.56	0.34255		$380	31.30%	$1,251,173	$3,996,496
2(iv)	Residential E – *Grafton, Junction Hill*	7,654.60	0.71706		$390	36.79%	$2,985,294	$8,114,386
3	Business	224	0.58088		$370	26.82%	$82,880	$309,056
3(i)	Business B –*Maclean CBD*	91	0.65420		$370	17.15%	$33,670	$196,287
	Business B –*Maclean, Townsend Other Business*	74	0.65420		$370	19.14%	$27,380	$143,062
3(ii)	Business C – *Iluka Industrial*	24	0.55725		$370	21.92%	$8,880	$40,510
	Business C – *Iluka Other Business*	35	0.55725		$370	13.32%	$12,950	$97,232
3(iii)	Business D – *Yamba CBD (includes Treelands Drive)*	96	0.53848		$370	11.32%	$35,520	$313,784
	Business D – *Yamba Other Business*	175.44	0.53848		$370	19.34%	$64,913	$335,611
3(iv)	Business E – *Grafton & South Grafton CBD*	376.71	1.74620		$390	8.44%	$146,917	$1,740,196
3(v)	Business F – *Grafton & South Grafton Other Business*	298.69	1.19890		$390	18.60%	$116,489	$626,148
3(vi)	Business – *Jetties*	82	0.55000					$1,327
	Total ordinary rates	**26,176**					**$6,075,686**	**$28,625,402**

2018/19 Rate Peg

The Independent Pricing and Regulatory Tribunal (IPART) have determined that Council's general income may be increased by 2.3% under section 506 of the Local Government Act 1993 for the rating year commencing 1 July 2018. IPART have advised that in determining the 2018/19 rate peg, they have taken into consideration three components:

1. The rise in the Local Government Cost Index (LGCI) for the year ending with the September quarter 2017 – 2.29%
2. Setting the productivity factor to 0%
3. An addition for rounding of 0.01%.

Business B – Maclean/Townsend

Maclean CBD has been defined as the business properties located within the following area – from the river up Taloumbi Street to River Street east along River Street to Short Street, down Short Street to Stanley Street, south along Stanley Street to Alexander Street then into McLachlan Street to Howard Street, Howard Street to the river. A map showing this CBD boundary is attached, refer Appendix A.

Business C - Iluka

Iluka industrial area has been defined as all businesses located within the industrial estate off Henry Searle Drive. A map showing this Iluka industrial area boundary is attached, refer Appendix A.

Business D – Yamba

Yamba Town CBD has been defined to include the business properties within the following area – from Ford Park up Claude Street across to the Yamba Golf Club to Queen Street, Queen Street up to Clarence Street, Clarence Street to Ritz Street and then down Ritz Street to the coast line. A map showing this CBD boundary is attached, refer Appendix A.

The Treelands Drive business area has also been identified as a CBD area for Yamba and has been defined as follows. The business properties on the western side of Treelands Drive and the business properties on the eastern side of Treelands Drive between Park Ave and Roberts Close. A map showing this CBD boundary is attached, refer Appendix A.

Business E – Grafton and South Grafton

Grafton CBD (north side of the river) defined as business properties within the following area – from the river up Mary Street to Bacon Street, down Bacon Street to Queen Street, Queen Street to Oliver Street, down Oliver Street to Villiers Street, Villiers Street to Clarence Street and then down Clarence Street to the river. A map showing this CBD boundary is attached, refer Appendix A.

South Grafton CBD defined as business properties within the following area – from the river down Cowan Street to Ryan Street, then east along Ryan Street to Bligh Street, along Bligh Street to Vere Street, Vere Street to Kelly Street, Kelly Street to the Pacific Highway, along Schwinghammer Street to Heber Street and then back to the river. A map showing this CBD boundary is attached, refer Appendix A.

Business F – Grafton and South Grafton Other

Business will include all business properties located outside the boundaries of the Grafton and South Grafton CBD areas including the business properties located at Junction Hill and Trenayr. A map showing the Junction Hill and Trenayr business boundaries is attached, refer Appendix A.

3. Water Charges

At the 24 November 2015 Extraordinary Council Meeting (Item 12.060/15) Council resolved that water fund increases be capped to a maximum of 1.5% per year for five (5) years from 2016/17, and the General Manager undertake a full financial review of the water fund by 2018/2019.

The requirements of best practice pricing for water include having one price for both residential and non-residential consumers and acquiring 25% of income from fixed charges and 75% of income from consumption charges. To calculate water charges for 2017/18, the 2016/17 typical residential bill of $465 per assessment was increased by 1.5%.

The charges for 2017/18 are charged on each water meter connected to a property and are shown in Tables 1 and 2:

Table 1: 2017/18 Water Consumption Charges

	2016/17 Charge	2017/18 Charge	Estimated 2017/18 Yield
Consumption	$2.37	$2.41	$11M
Residential inclining block for average daily water consumption above 1.233kl/day per unit or residence per billing period	$3.56	$3.61	
Fire Service consumption - water usage registered on fire service meter that was not for the purpose of the fire service charged per kl	N/A	$9.64	
Consumption Untreated (Raw) Water	$1.18	$1.20	$68,500

Table 2: Fixed (Access) Water Charges for 2017/18

Water Meter Size*	2016/17 Fixed Charge	2017/18 Fixed Charge	Estimated Yield 2017/18
Unconnected	$161	$163.00	$2.84M
20mm	$116	$118.00	
25mm	$181	$184.00	
32mm	$297	$302.00	
40mm	$464	$472.00	
50mm	$725	$737.00	
80mm	$1,856	$1,888.00	
100mm	$2,900	$2,950.00	

**The access charge for meter sizes greater than 20mm is calculated on the square of the meter size compared with a 20mm meter*

Untreated water consumers supplied direct from trunk mains prior to treatment are charged at half of the above access charges. Council does not approve any additional untreated water connections.

As previously mentioned, best practice pricing requires a single charge for both residential and non-residential consumers and based on the adopted phase-in path, charges for 2017/18 will be in accordance with Table 3.

Table 3: Proposed future consumption charges

Consumption Charge	2016/17	2017/18	2018/19	2019/20	2020/21
Consumption $/kl	$2.37	**$2.41**	$2.45	$2.49	$2.53

Council reviews its 30 year financial model for the water fund each year. The proposed future consumption charges listed in Table 3 above are considered to be conservative estimates and may change when the 30 year financial model is reviewed.

4. Sewerage Charges

In May 2004, the then Department of Energy, Utilities and Sustainability (DEUS) released guidelines for the Best Practice Management of Water Supply and Sewerage.The guidelines require Council to charge a uniform sewerage bill for residential properties, a two part tariff comprising an annual access charge and a uniform sewer usage charge per kilolitre (kL) for non-residential properties and appropriate liquid trade waste fees and charges. In April 2005, Council resolved to adopt best practice pricing for sewerage with common sewerage charges across the Council area, and best practice pricing was implemented in the 2005/06 financial year.

At the 24 November 2015 Extraordinary Council Meeting (Item 12.060/15), Council resolved that sewer fund increases be capped to a maximum of 1.5% per year for five (5) years from 2016/17, and the General Manager undertake a full financial review of the sewer fund by 2018/2019. The current 30 year financial model indicates that from 2016/17 sewer charges will increase by 1.5% per year until 2020/21 and then increases will be linked to CPI only. The estimated residential sewer charges from 2016/17 to 2020/21 are:

Table 1: Estimated Residential Sewer Charges
(2016/17, 2017/18, 2018/19, 2019/20 and 2020/21 are increased by 1.5% only)

Financial Year	2016/17	2017/18	2018/19	2019/20	2020/21
Residential sewer charge*	$1,092	**$1,109**	$1,125	$1,142	$1,159

**Assumes an increase of 1.5% per year from 2016/17 until 2020/21 and then by 2.5% being the assumed CPI.*

Table 2 below shows the sewerage charges for 2017/18 and Table 3 shows the access charge for non-residential properties.

Table 2: Charges for 2017/18

Property	Adopted 2016/17 Charge	Adopted 2017/18 Charge	Estimated Yield 2017/18
Residential Property (per connection)	$1,092	$1,109	$14.14M
Residential Property Pressure Sewer zone	$1,067[1]	$1,084	$1.29M
Residential Property Unconnected Availability Charge	$631	$640	$462,000
Non-residential Access Charge (per water meter)	As per Table 3[2]	As per Table 3[2]	See Table 3
Non-residential Sewerage Generation Charge	$3.31	$3.36	
Non-rateable properties	$3.31 (no access charge)	$3.36 (no access charge)	

1. Properties within a pressure sewer zone are charged $25 less than properties in a gravity sewer zone to reflect the average cost of pressure pump electricity consumption which is paid for by the property
2. The non-residential sewer charge is the sum of the access charge and the generation charge, with a minimum charge of the residential charge ($1,109 for 2017/18). As meters are read four times per year, the minimum non-residential charge will be calculated on an equivalent charge of $3.04 per day.

Table 3: Fixed (Access) Sewer Charges for 2017/18

Water Meter Size*	2016/17 Fixed Charge	2017/18 Fixed Charge	Estimated Yield 2017/18
Unconnected	$631	$640	$1.21M
20mm	$631	$640	
25mm	$987	$998	
32mm	$1,616	$1,638	
40mm	$2,525	$2,560	
50mm	$3,945	$4,000	
80mm	$10,101	$10,240	
100mm	$15,783	$16,000	

**The access charge for meter sizes greater than 20mm is calculated on the square of the meter size compared with a 20mm meter*

Liquid trade waste fees and charges are shown in the fees and charges section. As noted above, the non-residential sewer charge will be the greater of:

- fixed (access) charge plus sewer generation charge, or
- daily charge of $3.04

5. Waste Management Charges

The Domestic Waste Management (DWM) charge must be determined each year pursuant to Section 496 of the Local Government Act, 1993. This charge is audited by Council's external auditors to ensure that the rate is reasonable and that the cost of collecting and processing domestic waste throughout the Council area is relative to the charge for providing the service.

Major changes to the Domestic Waste Management service commenced on 30 July 2012 which followed Council's acceptance of a new ten year waste collection contract with JR Richards and Sons. Council has also entered into two further contracts with JR Richards and Sons to construct and operate a new materials recovery facility (MRF) and a new fully enclosed composting facility. The new infrastructure is located at the Grafton Regional Landfill and is processing kerbside collected recyclables and organics.

The changes to the kerbside collection service have resulted in a 43% reduction in the quantity of domestic waste going to landfill. This has significantly increased the recovery of valuable resources from our domestic waste and importantly, it has also reduced our liability under the State Government's waste to landfill levy. This is why charges for 3 Bin Services and 2 Bin Services have not increased in 2017/18.

Council also levies a waste management charge pursuant to Section 501 of the Act on all rateable properties. The levy contributes to the cost of developing waste management infrastructure such as waste transfer stations, landfills, composting facilities, recycling centres and other services such as litter collection. The 2017/18 levy has increased from

$50 to $51. The increase recognises the additional costs of a new waste transfer station at Iluka and improved management arrangements at the Tyringham waste transfer station. The waste management charges for 2017/18 are detailed below:

Domestic Waste Charge Section 496	2015/16 Charge	2015/16 Yield	2016/17 Charge	2016/17 Yield	2017/18 Charge	2017/18 Yield
3 Bin Service	$306	$5,259,117	$310	$5,321,150	**$310**	$5,367,030
2 Bin Service	$247	$881,049	$250	$925,000	**$250**	$915,750
Vacant land	$26	$56,484	$26	$55,700	**$26.50**	$55,491
Additional red bin	$100	$9,300	$100	$9,400	**$100**	$12,500
Additional yellow bin	$80	$1,680	$80	$1,760	**$80**	$2,080
Additional green bin	$130	$1,300	$130	$1,170	**$130**	$1,820
Waste Management Charge Section 501						
Waste Management Levy	$48	$1,243,084	$50	$1,295,200	**$51**	$1,330,743

6. On-Site Effluent Disposal Systems

The annual fee to fund the required level of auditing of the 8,570 on-site sewerage management systems has been indexed by 6.7% to $34 for 2017/18 ($32 2016/17). The fee is levied on all properties with on-site effluent disposal systems.

7. National Competition Policy – Business Activities

In accordance with *Pricing and Costing for Council Businesses – A Guide to Competitive Neutrality* Council has declared the following activities as business activities.

Category 1
(where gross operating turnover is over $2 million)

- Clarence Valley Council Water Supply Fund
  - Provision of Water Supply Services
- Clarence Valley Council Sewerage Services
  - Provision of Sewerage Augmentation
  - Reticulation & Treatment
- Clarence Coast Reserve Trust
  - Camping and Holiday Park Accommodation
- Clarence Care and Support
  - Home Care Packages Levels 1, 2, 3 and 4
  - Far North Coast Disability Aged Care Project
  - Your Choice and Ready Together Packages
  - Home Maintenance – Gardening and Lawn Services
  - In-Home Domestic Services
  - Maclean/Yamba Meals on Wheels
  - Community Support Program
  - Life Choices
  - Community Participation
  - In-Home Support
  - Supported Living
  - Active Ageing & Community Support
  - Short Term Restorative Aged Care Packages
  - Older Parent Carer Program
  - Regional Assessment Services
  - Community Options Case Management
  - Social Support Program
  - Private Community Services

Category 2
(where gross operating turnover is less than $2 million)
Council has no category 2 businesses

8. Fees and Charges for 2017/18

Clause 201 of the Local Government (General) Regulation 2005 provides that Council's Revenue Policy must include a statement of the types of fees proposed to be charged by Council, the amount of each fee, estimated yield and the proposed pricing methodology for each fee.

A schedule of Fees and Charges for 2017/18 has been prepared and is available on Council's website at www.clarence.nsw.gov.au. Council's schedule of Fees and Charges has 1,993 fees including 100 new fees.

Each fee or charge has been categorised as follows:

U -	User Pays	Council pricing reflects the nature of service and costs.
R -	Regulatory	The price is set by Council for a goods/service which Council has a regulatory right or obligation to provide.
S -	Statutory	The price charged for this goods/service is a statutory charge set by government regulation.

Details of those fees and charges subject to GST and exempt from GST are identified in the schedule of Fees and Charges. The GST status of each charge/fee depends on whether there is consideration for a supply. Some fees and charges are exempt from GST in accordance with the Federal Treasurer's Determination under Section 81-5 of the A New Tax System (GST) Act 1999 as amended, and as assessed under the Tax Laws Amendment (2011 Measures 2 No. 2) Bill 2011: exempting taxes, fees and charges from the GST. Generally, where permissible, the majority of Council's fees and charges have been increased by an amount of assumed CPI of 2.5% and rounded. Some prices vary outside CPI based on specific issues impacting the operations, costs, or pricing parameters of the particular service. Regulatory or statutory fees will increase in line with government pronouncements.

The following pricing categories have been used in determining the fees, which are summarised below:

- Full Cost Pricing- Fees are set to enable the recovery of all direct and indirect costs involved in the provision of a service.
- Subsidised Pricing- Fees and charges are set at a level that recovers less than the full cost incurred in service delivery. In effect some level of subsidisation is factored into the price.
- Market Pricing- Fees and charges are based on current market fee structures. The market price is usually determined by examining competitors' prices and may have little relationship to the cost of providing the service.
- Statutory Pricing- Fees and charges are set to comply with statutory legislation.

Summary of significant variations with new fees added and existing fees amended

A number of sections have taken the opportunity to undertake substantial restructures of their fees this year. This has resulted in some fees being significantly reduced to become uniform across the Council area for like services and some seeing substantial increases.

- Council's Holiday Park fees have been substantially reviewed to become more uniform across the parks and have been benchmarked across parks in the area for pricing. This has resulted in a number of fees being removed and new ones created.
- Waste disposal fees and cemetery fees have also been made more uniform across the Council area.
- The S355 Committee responsible for the running of the Sandon to Wooli Nursery has disbanded and new fees relating to the sale of plants from this nursery have now been included in the schedule.
- Some new fees for the Biosecurity Act have been added in the noxious weeds area. Detail is yet to be provided as the legislative fee amounts have not yet been set.
- The hoarding fees for constructions zones has now been made a daily fee rather than a weekly fee.
- Fees relating to the Grafton Community & Function Centre (Duke Street) have been removed as the building will be leased to a third party from 1 July 2017.
- Two new fees for the Grafton Regional Gallery have been added. The first fee of $10, to be charged for entry to major exhibitions held during 2017/18 (e.g. $10 fee for entry to the Archibald Portrait Exhibition). The second fee of $2, to be charged for entry to minor exhibitions held during 2017/18.

Sewer and Water Connection Fees

Sewer and water connection fees are calculated as outlined in Council's Policy "Sewer and Water Capital Contribution Credits for Properties not paying availability charges as at 28 June 2005". This policy specifies that the connection fee for properties not paying sewer and/or water availability charges as at 28 June 2005 will include a capital component. The capital component for sewer is equivalent to the capital contribution for 1 sewer Equivalent Tenement (ET) and the capital component for a 20mm water meter is equivalent to the capital contribution for 1 water ET. The capital component for larger size water meters is based on an ET assessment of the meter capacity. The sewer and water contributions for 1 ET were initially set in the Development Servicing Plans for Sewer and Water adopted by Council on 28 June 2005, and is adjusted annually using the methodology specified in the Department of Primary Industries - Water Guidelines. The sewer and water contributions for 1 ET are listed in the Fees and Charges as "Section 64 contributions".

9. Hardship Policy

Clarence Valley Council adopted an updated Hardship Policy in May 2015. The purpose of the policy is for Council to provide a statement on its commitment in preventing financial hardship to ratepayers in the payment of annual rates and charges. The objective of the policy is to:

- Be sympathetic and provide financial assistance to ratepayers who are experiencing genuine financial hardship with the payment of their annual rates and charges.
- Provide a decision making framework for the appropriate assessment of financial hardship applications.
- Fulfil the statutory requirements of the Local Government Act with respect to the recovery of rates debts.

This policy recognises that ratepayers may at times encounter difficulty in the payment of rates and charges. The Local Government Act 1993 allows Council to provide assistance to those ratepayers. Application for hardship must be made on the appropriate form which is available from Council's website www.clarence.nsw.gov.au.

Hardship applications under this section are generally only for exceptional circumstances and are limited to residential properties.

Section F

Our Financial Summary

SECTION F – OUR FINANCIAL SUMMARY

1. 2017/18 Budget and Long Term Financial Plan

Assumptions and factors affecting the budget result have been incorporated into the 2017/18 budget Base Case (Scenario 1) Revised 2017/18 to 2026/27 Long Term Financial Plan Version 2 are as follows:

1. General rate revenue for 2017/18 will be increased by the rate peg as advised by IPART in November 2016 of 1.5%, for 2018/19 by the rate peg advised by IPART in November 2017 of 2.3% and is assumed at 2.5% p.a. from 2019/20 onwards.

2. Recurrent operating expenditure for 2017/18 will remain at December 2016 revised budget levels unless there is a contractual obligation to differ from these levels. From 2018/19 recurrent operating expenditure generally will be indexed by 2% p.a. as a cost containment strategy.

3. Recurrent operating revenue for 2017/18 onwards will generally be increased by 2.5% p.a.

4. Interest and investment income forecast at a conservative rate of 2.7% per year, based on 30 September 2016 1 Year AusBond Bank Bill Index 2.19% plus 0.51% portfolio outperformance. Even if rates did rise above this, other variables may result in internal reserves having to be further utilised to maintain the increased spending required on asset maintenance and renewals.

5. Water charges will be indexed by 1.5% pa for 4 years from 2017/18 to 2020/21 and then by 2.5% p.a. from 2021/22 to 2026/27.

6. Sewer charges will be indexed by 1.5% pa for 4 years from 2017/18 to 2020/21 and then by 2.5% p.a. from 2021/22 to 2026/27.

7. Domestic Waste Management charges will be calculated based upon the reasonable cost requirements (income funds the operating and maintenance costs associated with providing the service) for 2017/18 budget and will then be increased by 2% from 2018/19 onwards.

8. Operating Grants – Council has assumed it will continue to receive operating grants in relation to ongoing operations (where evidenced by management) and that these will increase annually in line with estimated CPI (2.5%). Operating grants received for specific project related purposes have been included in the year Council anticipates they will be received.

9. Capital Grants - the capital grants applied in the model will be based on the funding sources as indicated in the Delivery Program four year capital works program. These assumptions have been carried out into latter years.

10. The Financial Assistance Grant will be indexed by estimated CPI (2.5%). An advanced payment for the Financial Assistance Grant of up to 50% ($5.263m) of Council's 2017/18 allocation has been made in 2016/17. Council has assumed over the 10 years of the LTFP that the "in advance" tap has not been turned off, and therefore Council does not have to report a drop in Financial Assistance Grant income.

11. Tax equivalent dividends will be based upon the maximum allowable rate of $3 per assessment (which equates to approximately $66K from the Water Fund and $56K from the Sewer Fund).

12. All positions on the adopted organisation structure to be funded unless otherwise indicated.

13. Employee wage increases for 2017/18 are 2.35% and for the 2 years from 2018/19 to 2019/20 2.5% p.a as per the Local Government (State) Award 2017 and then by an estimated increase of 2.5% p.a from 2020/21 onwards.

14. Leave entitlement accruals will be based upon the assumption that all positions in the organisation structure will be filled.

15. Workers Compensation premiums will be based upon 3.5% of the estimated wages from 2017/18 onwards. The 2016/17 premium indicated a Council overall average rate % on wages of 3.24% which resulted in a total premium amount of $1,329,393. Any savings realised will be transferred to the smoothing reserve. Any additional costs will firstly be funded from the Workers Compensation Smoothing Reserve. The limit to be set on the smoothing reserve at $400,000.

16. Superannuation - Employees are generally in either of two schemes being:
    a. The Defined Benefits Scheme are calculated as per employee contribution.
    b. The Super Guarantee Scheme (SG) - Council is legislatively required to contribute 9.5% of the employee's gross wages for 2017/18. The SG rate will remain at 9.5% for a further 3 years, increasing to 10% from July 2021, and eventually to 12% from July 2025.

17. Field staff oncost recovery rate is charged as a percentage of field staff wages and salaries allocated amongst various Council projects and set at a full cost recovery, i.e. includes Allowances, Employee Leave Entitlements, Training, Superannuation, Workers Compensation Insurance, Protective Clothing, Uniforms, and Motor Vehicle Running Expenses.

18. Street lighting electricity charges will be increased by 10% from 2017/18 onwards. Street lighting electricity charges increases are a weighted % increase, using 2016/17 actual costs year to date, contract increases provided by Essential Energy for Street Light Use of System Charges (SLUOS) and Origin Energy Network/Energy Charges & Environmental Charges and an allowance for growth in the road network.

19. Insurances indexed by estimated CPI 2.5%. Historically, Council has received a rebate on its annual property insurance premium but as there is no guarantee that Council will receive this, no allowance for this is included in the original budget. If any amount is received it will be posted as a variation and general fund saving. Historically, Council has received a risk incentive bonus but as there is no guarantee that Council will receive this, no allowance for this is included in the original budget and any amount received will be transferred to a restricted reserve to be utilised on risk management issues.

20. Improvement Strategies are included based on Attachment F to Item 13.035/17 of the June 2017 Council Meeting.

Whilst these assumptions provide a general guideline there are items in the budget that are predetermined, for example services that are subject to tender.

Proposed Key Assumptions for 2017/18 Budget and Revised 2017/18 to 2026/27 Long Term Financial Plan Version 2 Scenario 2 [BASE CASE PLUS Section 508(A) SRV of 8% each year for three (3) years (including an actual rate peg of 2.3% for 2018/19 and an estimated rate peg of 2.5% p.a. for 2019/20 and 2020/21)] commencing 2018/19 to 2020/21.

1. General rate revenue for 2017/18 will be increased by the rate peg as advised by IPART in November 2016 of 1.5% with a Section 508(A) Special Rate Variation (SRV) for the purposes of General Fund financial sustainability and General Fund asset sustainability [8% each year for three (3) years (including an actual rate peg of 2.3% for 2018/19 and an assumed rate peg of 2.5% p.a. for 2019/20 to 2020/21)] commencing 2018/19 to 2020/21. The cumulative increase over the 3 years of 25.97% (inclusive of actual rate peg of 2.3% for 2018/19 and an assumed rate peg of 2.5% p.a. for 2019/20 and 2020/21) in the general rate to be retained permanently in Council's rate base. This option will provide Council from 2018/19 to 2020/21 with an additional $10.298 million above the rate peg (actual rate peg of 2.3% for 2018/19 and assumed rate peg of 2.5% p.a. for 2019/20 and 2020/21). These funds are to be used to improve Council's General Fund financial sustainability and General Fund asset sustainability (additional income from 2018/19 to 2020/21 spent on General Fund asset renewals and from 2021/22 onwards General Fund asset renewals and General Fund asset maintenance).

2. The $10.298 million additional funds from the SRV above the the rate peg (actual rate peg of 2.3% for 2018/19 and assumed rate peg of 2.5% p.a. for 2019/20 and 2020/21) to be allocated to firstly achieve a balanced General Fund net operating result before grants and contributions provided for capital purposes (financial sustainability), and then to bridge the General Fund asset renewal ratio gap and General Fund asset maintenance ratio gaps (asset sustainability).

3. All other assumptions as listed in Scenario 1.

The assumptions utilised within this scenario have been derived to allow Council to achieve an General Fund operating surplus before grants and contributions for capital purposes by 2020/2021. These strategies will further allow Council to demonstrate improvement over the 10 year period within the asset maintenance, asset renewal and backlog ratios.

2. Best practice dividends from Water and Sewer Funds

Best-practice management of water supply and sewerage allows that, provided guidelines are met (NSW Government Department of Water & Energy Best-Practice Management of Water Supply and Sewerage Guidelines 2007) a dividend can be paid from water and sewer surpluses to general fund.

The criteria that must be satisfied for a dividend to be met are:
1. Strategic Business Planning
2. Pricing (including Developer Charges, Liquid Trade Waste Policy and Approvals)
3. Water Conservation
4. Drought Management
5. Performance Reporting
6. Integrated Water Cycle Management

To be eligible to make a dividend payment from a surplus, a local water utility must:
- Demonstrate best-practice management compliance through an independent compliance audit report; and
- Obtain an unqualified financial audit report for its water supplyand/or sewerage business(es).
- Resolve in a council meeting open to the public that it has achieved "substantial compliance" with each criterion in the guidelines.

As per the improvement strategies outlined in Attachment F to Item 13.035/17 of the June 2017 Council Meeting, Council is intending to pay the following amounts as best practice dividends (provided the criteria to do so has been met) from water and sewer funds to general fund:

Fund/Year	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Water	$164,000	$84,000	$95,000	$18,000
Sewer	$ -	$ -	$299,000	$351,000
TOTAL PAID TO GENERAL FUND	**$164,000**	**$84,000**	**$394,000**	**$369,000**

Payment of dividend is based on the lesser of 50% of surplus operating result or $27 per assessment.

3. Ten Year Financial Plan Commencing 2017/18

The following tables are from Revised 2017/18 to 2026/27 Long Term Financial Plan Version 2 Scenario 2: 'Achieve Financial Sustainability & Asset Sustainability'- BASE CASE PLUS Section 508(A) SRVof 8% each year for three (3) years (including an actual rate peg of 2.3% for 2018/19 and an assumed rate peg of 2.5% p.a. for 2019/20 and 2020/21) commencing 2018/19 to 2020/21. The cumulative SRV increase over the 3 years of 25.97% in the general rate (inclusive of rate peg) is to be retained permanently in Council's rate base. This option will provide Council from 2018/19 to 2020/21 with an additional $10.298 million over the actual rate peg of 2.3% for 2018/19 and assumed rate peg of 2.5% p.a. for 2019/20 and 2020/21. These funds are to be used to improve Council's General Fund financial sustainability and General Fund asset sustainability.

Clarence Valley Council
10 Year Financial Plan for the Years ending 30 June 2027
INCOME STATEMENT - CONSOLIDATED
Scenario: Scenario 2: Base Case Plus SRV

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
					Projected Years					
	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations										
Revenue:										
Rates	27,149,949	29,414,604	31,860,448	34,501,929	35,393,823	36,308,016	37,245,062	38,205,535	39,190,020	40,199,117
Annual Charges	26,600,543	27,047,838	27,502,732	27,965,356	28,632,341	29,315,189	30,014,277	30,729,998	31,462,749	32,212,940
User Charges & Fees	35,798,595	37,004,026	38,231,581	39,421,505	40,407,043	41,417,219	42,452,649	43,513,966	44,601,815	45,716,860
Interest & Investment Revenue	2,266,818	2,464,960	2,773,122	3,066,259	3,430,224	3,858,070	4,301,868	4,785,540	5,121,556	5,191,923
Other Revenues	2,203,695	2,376,054	2,760,447	2,793,929	2,901,120	2,963,078	3,036,857	3,176,518	3,341,123	3,502,734
Grants & Contributions provided for Operating Purposes	23,184,054	23,749,133	23,878,285	24,492,722	25,091,920	25,705,884	26,334,979	26,979,579	27,640,067	28,316,836
Grants & Contributions provided for Capital Purposes	5,651,128	4,250,711	4,062,817	4,082,567	2,679,303	2,730,899	2,783,630	2,837,523	2,892,602	2,948,895
Other Income:										
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**122,854,782**	**126,307,327**	**131,069,432**	**136,324,266**	**138,535,774**	**142,298,353**	**146,169,323**	**150,228,659**	**154,249,933**	**158,089,305**
Expenses from Continuing Operations										
Employee Benefits & On-Costs	38,594,283	39,175,402	40,154,788	40,815,487	41,926,940	42,991,843	44,083,869	45,203,713	46,352,086	47,510,888
Borrowing Costs	8,217,014	7,775,253	7,329,868	6,902,886	6,319,524	5,796,916	5,266,685	4,719,666	4,152,887	4,112,662
Materials & Contracts	23,189,289	21,266,136	21,972,038	22,411,800	23,117,274	23,647,218	24,497,838	25,779,349	27,108,094	28,454,316
Depreciation & Amortisation	35,463,114	35,630,023	35,750,884	35,859,131	35,970,053	36,040,746	36,085,767	36,132,164	36,196,707	36,424,266
Impairment	-	-	-	-	-	-	-	-	-	-
Other Expenses	13,029,406	13,341,477	13,664,135	13,998,003	14,343,763	14,702,152	15,073,971	15,460,095	15,861,473	16,279,140
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	**118,493,106**	**117,188,292**	**118,871,713**	**119,987,306**	**121,677,553**	**123,178,874**	**125,008,130**	**127,294,988**	**129,671,248**	**132,781,272**
Operating Result from Continuing Operations	**4,361,676**	**9,119,035**	**12,197,719**	**16,336,959**	**16,858,220**	**19,119,479**	**21,161,193**	**22,933,672**	**24,578,685**	**25,308,032**
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating Result for the Year	**4,361,676**	**9,119,035**	**12,197,719**	**16,336,959**	**16,858,220**	**19,119,479**	**21,161,193**	**22,933,672**	**24,578,685**	**25,308,032**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(1,289,452)**	**4,868,324**	**8,134,902**	**12,254,393**	**14,178,918**	**16,388,581**	**18,377,563**	**20,096,149**	**21,686,082**	**22,359,137**

Clarence Valley Council
10 Year Financial Plan for the Years ending 30 June 2027
INCOME STATEMENT - GENERAL FUND
Scenario: Scenario 2: Base Case Plus SRV

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
					Projected Years					
	$	$	$	$	$	$	$	$	$	$
Income from Continuing Operations										
Revenue:										
Rates	27,473,460	29,763,996	32,237,792	34,909,460	35,811,542	36,736,177	37,683,928	38,655,372	39,651,103	40,671,728
Annual Charges	7,809,219	7,974,645	8,143,440	8,315,674	8,491,418	8,670,742	8,853,720	9,040,427	9,230,939	9,425,334
User Charges & Fees	19,694,373	20,649,804	21,623,399	22,555,337	23,119,220	23,697,201	24,289,631	24,896,872	25,519,293	26,157,276
Interest & Investment Revenue	1,398,066	1,239,406	1,196,282	1,235,518	1,323,920	1,368,004	1,411,607	1,424,052	1,447,076	1,406,267
Other Revenues	2,147,119	2,318,063	2,701,006	2,733,003	2,838,671	2,899,067	2,971,246	3,109,267	3,272,190	3,432,078
Grants & Contributions provided for Operating Purposes	22,107,824	22,645,997	22,747,571	23,333,740	23,903,963	24,488,229	25,086,883	25,700,280	26,328,786	26,972,772
Grants & Contributions provided for Capital Purposes	5,215,017	3,803,697	3,604,628	3,612,923	2,197,918	2,237,479	2,277,875	2,319,124	2,361,243	2,404,252
Other Income:										
Net gains from the disposal of assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Income from Continuing Operations	**85,845,078**	**88,395,609**	**92,254,117**	**96,695,654**	**97,686,652**	**100,096,899**	**102,574,889**	**105,145,394**	**107,810,631**	**110,469,706**
Expenses from Continuing Operations										
Employee Benefits & On-Costs	35,822,840	36,334,673	37,243,040	37,830,945	38,867,930	39,856,505	40,870,301	41,909,963	42,976,155	44,050,559
Borrowing Costs	1,690,983	1,540,345	1,394,389	1,235,271	1,071,313	915,253	773,764	651,942	533,945	406,639
Materials & Contracts	16,808,975	14,915,287	15,203,766	15,560,388	16,090,956	16,490,478	17,198,112	18,270,025	19,363,505	20,476,745
Depreciation & Amortisation	25,662,477	25,732,878	25,819,056	25,860,063	25,897,577	25,907,746	25,918,119	25,928,699	25,939,491	25,950,498
Impairment	-	-	-	-	-	-	-	-	-	-
Other Expenses	11,536,523	11,818,451	12,110,354	12,412,847	12,726,595	13,052,324	13,390,824	13,742,953	14,109,648	14,491,930
Interest & Investment Losses	-	-	-	-	-	-	-	-	-	-
Net Losses from the Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Joint Ventures & Associated Entities	-	-	-	-	-	-	-	-	-	-
Total Expenses from Continuing Operations	**91,521,798**	**90,341,633**	**91,770,605**	**92,899,514**	**94,654,370**	**96,222,306**	**98,151,120**	**100,503,582**	**102,922,744**	**105,376,370**
Operating Result from Continuing Operations	**(5,676,720)**	**(1,946,024)**	**483,513**	**3,796,140**	**3,032,283**	**3,874,593**	**4,423,769**	**4,641,812**	**4,887,887**	**5,093,336**
Discontinued Operations - Profit/(Loss)	-	-	-	-	-	-	-	-	-	-
Net Profit/(Loss) from Discontinued Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Operating Result for the Year	**(5,676,720)**	**(1,946,024)**	**483,513**	**3,796,140**	**3,032,283**	**3,874,593**	**4,423,769**	**4,641,812**	**4,887,887**	**5,093,336**
Net Operating Result before Grants and Contributions provided for Capital Purposes	**(10,891,737)**	**(5,749,721)**	**(3,121,115)**	**183,217**	**834,365**	**1,637,114**	**2,145,894**	**2,322,689**	**2,526,644**	**2,689,084**

4. 2017/18 to 2020/21 Capital Expenditure & Service Variations

The below table is a summary of the proposed capital expenditure and service variations for the period 2017/18 to 2020/21.

ASSET CLASS	2017/18			2018/19				2019/20				2020/21			
	Total Program	Funded Total	Shortfall to be funded by General Revenue	Total Program	Funded Total	Shortfall to be funded by General Revenue	Additional Works Funded by SRV	Total Program	Funded Total	Shortfall to be funded by General Revenue	Additional Works Funded by SRV	Total Program	Funded Total	Shortfall to be funded by General Revenue	Additional Works Funded by SRV
Buildings	985,000	672,203	**312,797**	1,207,000	985,000	**222,000**	-	3,440,225	2,331,000	**609,225**	**500,000**	2,659,000	1,720,000	**289,000**	**650,000**
Open Spaces & Recreational	892,000	530,000	**362,000**	2,234,625	1,122,000	**1,112,625**	-	667,625	215,000	**452,625**	-	1,424,774	432,000	**992,774**	-
Swimming Pools	70,000	-	**70,000**	760,000	15,000	**745,000**	-	683,800	30,000	**653,800**	-	315,000	-	**315,000**	-
Saleyards	405,000	405,000	-	151,663	151,663	-	-	100,000	100,000	-	-	57,500	57,500	-	-
Airport	20,500	-	**20,500**	-	-	-	-	246,000	-	**246,000**	-	130,175	-	**130,175**	-
Roads	8,535,513	7,511,547	**1,023,966**	8,218,869	4,806,599	**2,080,050**	**1,332,220**	9,011,512	4,329,362	**2,025,317**	**2,656,833**	8,998,624	4,429,847	**1,688,786**	**2,879,991**
Bridges	1,137,750	1,137,750	-	945,563	945,563	-	-	1,142,851	1,142,851	-	-	1,043,507	1,043,507	-	-
Footpaths & Cycleways	564,976	510,000	-	488,491	488,491	-	-	451,248	451,248	-	-	432,698	432,698	-	-
Floodplain Infrastructure	193,803	193,803	-	820,274	-	**520,846**	**299,428**	246,355	-	**30,400**	**215,955**	996,262	403,398	**264,915**	**327,949**
Plant & Equipment	10,244,474	10,244,474	-	7,075,082	7,075,082	-	-	7,300,124	7,300,124	-	-	6,358,069	6,358,069	-	-
Water Supply Network	5,417,662	5,417,662	-	1,804,857	1,804,857	-	-	1,664,458	1,664,458	-	-	5,094,412	5,094,412	-	-
Sewerage Network	3,649,936	3,649,936	-	1,729,963	1,729,963	-	-	3,008,493	3,008,493	-	-	1,682,121	1,682,121	-	-
Caravan Parks	775,000	775,000	-	490,000	490,000	-	-	20,000	20,000	-	-	45,000	45,000	-	-
Tips	-	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-
Other Non-Infrastructure Projects	980,365	623,000	**80,000**	1,489,463	1,010,299	**479,164**	-	1,747,175	1,542,407	**204,768**	-	1,075,079	598,692	**476,387**	-
SUBTOTAL	**33,871,979**	**31,670,375**	**1,869,263**	**27,415,849**	**20,624,516**	**5,159,685**	**1,631,648**	**29,979,866**	**22,384,943**	**4,222,135**	**3,372,788**	**30,312,221**	**22,297,244**	**4,157,037**	**3,857,940**
TRANSFER TO ASSET RENEWAL RESERVE [^]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	**1,435,545**
TOTAL	**33,871,979**	**31,670,375**	**1,869,263**	**27,415,849**	**20,624,516**	**5,159,685**	**1,631,648**	**29,979,866**	**22,384,943**	**4,222,135**	**3,372,788**	**30,312,221**	**22,297,244**	**4,157,037**	**5,293,485**

[^] Note: The funds transferred to Asset Renewal Reserve are as per Scenario 2 of the Revised 2017/18 to 2026/27 LTFP Version 2, the reserve funds are utilised in the 2021/22 - 2023/24 renewals program to align with optimal renewal cycle.

5. Budgeted External Financial Statements

Consolidated Income Statement for Financial Year ended 30 June 2018	Notes	$'000
Income from Continuing Operations		
Revenue:		
Rates & Annual Charges	3a	53,750
User Charges & Fees	3b	35,799
Interest & Investment Revenues	3c	2,267
Other Revenues	3d	2,204
Grants & Contributions provided for Operating Purposes	3e,f	23,184
Grants & Contributions provided for Capital Purposes	3e,f	5,651
Other Income:		
Net gains from the disposal of assets	5	0
Total Income from Continuing Operations		**122,855**
Expenses from Continuing Operations		
Employee Benefits & On-Costs	4a	38,646
Borrowing Costs	4b	8,217
Materials & Contracts	4c	23,189
Depreciation & Amortisation	4d	35,463
Impairment	4d	0
Other Expenses	4e	13,030
Using the Equity Method	19	0
Total Expenses from Continuing Operations		**118,545**
Operating Result from Continuing Operations		**4,310**
Discontinued Operations		
Net Profit / (Loss) from Discontinued Operations	24	0
Net Operating Result for the Year		**4,310**
Net Operating Result attributable to Council		4,310
Net Operating Result attributable to Minority Interests		0
Net Operating Result for the year before Grants and Contributions provided for Capital Purposes		**(1,341)**

Budgeted Balance Sheet as at 30 June 2018	Notes	$'000
ASSETS		
CURRENT		
Cash & Cash Equivalents	6a	15,115
Investments	6b	48,220
Receivables	7	17,945
Inventories	8	1,363
Other	8	450
Non-current assets classified as "held for sale"	22	0
Sub-Total		**83,093**
NON-CURRENT		
Investments	6b	15,081
Receivables	7	685
Inventories	8	167
Infrastructure, Property, Plant & Equipment	9	2,089,662
Investments accounted for using the equity method	19	47
Investment Property	14	0
Intangible Assets	25	629
Non-Current assets classified as “held for sale”		0
Other	8	0
Sub-Total		**2,106,271**
TOTAL ASSETS		**2,189,364**

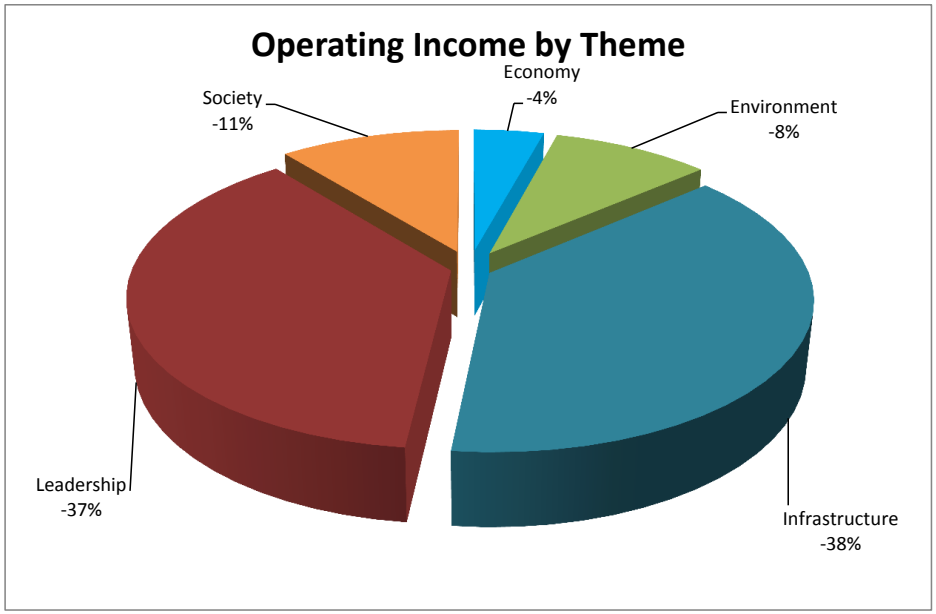
Budgeted Balance Sheet as at 30 June 2018	Notes	$'000
LIABILITIES		
CURRENT		
Payables	10	17,883
Borrowings	10	6,590
Provisions	10	14,238
Sub-Total		**38,711**
NON-CURRENT		
Payables	10	0
Borrowings	10	111,176
Provisions	10	8,359
Sub-Total		**119,535**
TOTAL LIABILITIES		**158,246**
NET ASSETS		**2,031,118**
EQUITY		
Retained Earnings	20	846,656
Revaluation Reserves	20	1,184,462
Council Equity Interest		2,031,118
Minority Equity Interest		0
TOTAL EQUITY		**2,031,118**

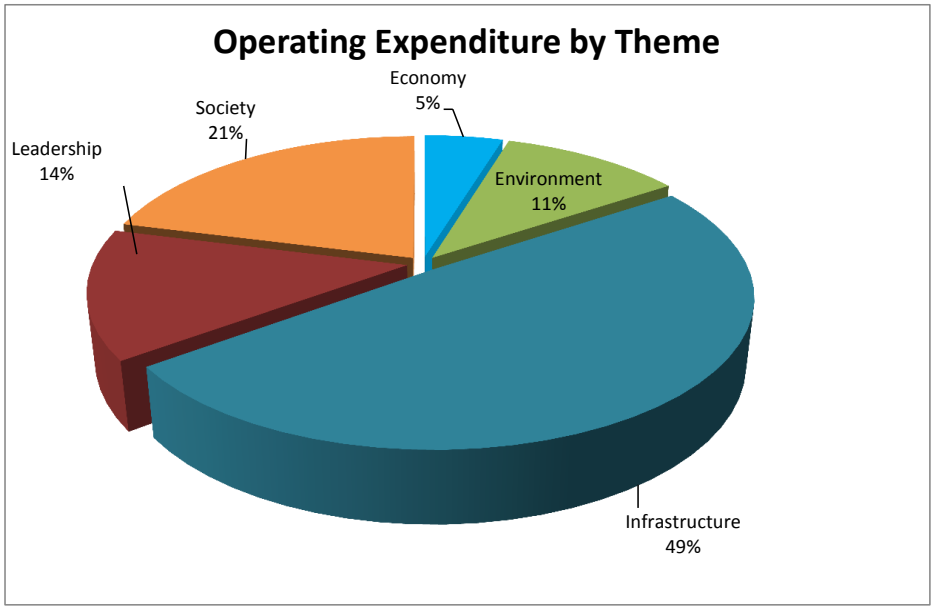
Budgeted Statement of Cash Flow Statement for the year ended 30 June 2018			
Cash Flows from Operating Activities		**Notes**	**$'000**
Receipts:	Rates & Annual Charges		54,000
	User Charges & Fees (grossed up for GST)		34,962
	Interest & Investment Revenues Received		2,304
	Grants & Contributions (grossed up for GST)		30,492
	Other (grossed up for GST)		1,632
Payments:	Employee Benefits & On-Costs		(42,355)
	Materials & Contracts (grossed up for GST)		(24,438)
	Borrowing Costs		(8,153)
	Other (grossed up for GST)		(13,029)
Net Cash provided (or used in) Operating Activities		11b	**35,415**
Cash Flows from Investing Activities			
Receipts:	Sale of Investment Securities		1,671
	Sale of Real Estate Assets (grossed up for GST)		0
	Sale of Infrastructure, Property & Equipment (grossed up for GST)		5,389
	Deferred Debtors Receipts		38
Payments:	Purchase of Infrastructure, Property, Plant & Equipment (grossed up for GST)		(30,504)
Net Cash provided by (or used in) Investing Activities			**(23,406)**
Cash Flows from Financing Activities			
Receipts:	Proceeds from Borrowings & Advances		0
Payments:	Repayment of Borrowings & Advances		(6,194)
Net Cash provided by (or used in) Financing Activities			**(6,194)**
Net Increase / (Decrease) in Cash & Cash Equivalents			**5,815**
plus: Cash & Cash Equivalents - beginning of year		11a	**9,300**
Cash & Cash Equivalents - end of year		11a	**15,115**
Plus: Investments on hand – end of year			**63,301**
Total Cash, Cash Equivalents & Investments			**78,416**

6. 2017/18 Consolidated Budget (including all funds)

The following tables and charts focus on Council's expenditure and income streams by adopted themes.

Sub-Service	Income			Expenditure				Non-Cash Adjustments	NET COST ESTIMATED 2017/18	Transfer to / From Reserves		NET COST ESTIMATED 2017/18
	Operating	Capital	TOTAL	Operating	Capital	Loan Repayments	TOTAL			Transfer to	Transfer From	
Economy	(6,423,426)	(440,000)	(6,863,426)	7,269,954	1,180,500	112,095	8,562,549	(457,745)	1,241,378	2,311,771	(796,000)	2,757,149
Environment	(14,503,744)		(14,503,744)	16,857,893	1,428,957	506,013	18,792,863	(1,142,900)	3,146,219	1,639,138	(1,876,500)	2,908,857
Infrastructure	(58,273,171)	(8,486,392)	(66,759,563)	75,769,942	26,802,513	5,246,523	107,818,978	(30,742,117)	10,317,298	21,802,647	(17,335,361)	14,784,584
Leadership	(57,313,048)	(731,591)	(58,044,639)	21,468,410	2,407,759	97,219	23,973,388	(1,449,512)	(35,520,763)	1,744,681	(1,404,102)	(35,180,184)
Society	(16,508,864)	(338,797)	(16,847,661)	32,339,801	1,559,000	194,936	34,093,737	(1,670,840)	15,575,236	2,058,664	(3,045,870)	14,588,030
GRAND TOTALS	**(153,022,253)**	**(9,996,780)**	**(163,019,033)**	**153,706,000**	**33,378,729**	**6,156,786**	**193,241,515**	**(35,463,114)**	**(5,240,632)**	**29,556,900**	**(24,457,833)**	**(141,565)**





Income & Expenditure By Theme & Sub & Service - Budget 2017/18

Sub-Service	Income			Expenditure				Non-Cash Adjustments	NET COST ESTIMATED 2017/18	RESERVE TRANSFERS		NET COST ESTIMATED 2017/18
	Operating	Capital	Total	Operating	Capital	Loan Repayments	Total			Transfer to	Transfer from	
ECONOMY												
817 - Regional Airport	(148,179)		(148,179)	584,342	20,500	99,948	704,790	(181,010)	**375,601**			**375,601**
882 - Caravan Parks	(5,408,938)		(5,408,938)	3,460,040	755,000		4,215,040	(214,525)	**(1,408,423)**	2,183,423	(775,000)	
883 - Saleyards	(350,099)	(390,000)	(740,099)	324,515	405,000	11,043	740,558	(61,790)	**(61,331)**	76,331	(15,000)	
960 - Planning Support Services	(274,147)	(50,000)	(324,147)	496,836			496,836	(155)	**172,534**	52,017		**224,551**
961 - Land Use Planning	(103,000)		(103,000)	946,077			946,077		**843,077**		(6,000)	**837,077**
965 - Economic Development	(31,359)		(31,359)	536,689			536,689	(120)	**505,210**			**505,210**
966 - Sponsored Events and Festivals	(31,239)		(31,239)	271,872		1,104	272,976		**241,737**			**241,737**
967 - Tourism and Destination Development	(76,465)		(76,465)	623,916			623,916	(145)	**547,306**			**547,306**
968 - Civic Events				25,667			25,667		**25,667**			**25,667**
	(6,423,426)	**(440,000)**	**(6,863,426)**	**7,269,954**	**1,180,500**	**112,095**	**8,562,549**	**(457,745)**	**1,241,378**	**2,311,771**	**(796,000)**	**2,757,149**

Sub-Service	Income			Expenditure				Non-Cash Adjustments	NET COST ESTIMATED 2017/18	RESERVE TRANSFERS		NET COST ESTIMATED 2017/18
	Operating	Capital	Total	Operating	Capital	Loan Repayments	Total			Transfer to	Transfer from	
ENVIRONMENT												
850 - Catchment Management	(91,097)		(91,097)	149,304		5,153	154,457		**63,360**			**63,360**
851 - Biodiversity	(108,723)		(108,723)	748,771			748,771		**640,048**		(133,625)	**506,423**
852 - Weed Management	(222,155)		(222,155)	662,323			662,323		**440,168**			**440,168**
853 - Bushfire Management				2,134			2,134		**2,134**			**2,134**
855 - Urban Vegetation Management				1,456,057	70,000		1,526,057		**1,526,057**		(70,000)	**1,456,057**
875 - Grafton Regional Landfill	(5,390,509)		(5,390,509)	4,717,390	1,193,957	31,284	5,942,630	(757,000)	**(204,879)**	1,398,836	(1,193,957)	
876 - Domestic Waste Management	(6,491,639)		(6,491,639)	6,412,142		444,193	6,856,335	(380,300)	**(15,604)**	75,604	(60,000)	
877 - Commercial Waste Management	(563,604)		(563,604)	398,906			398,906		**(164,698)**	164,698		
878 - Waste Transfer Stations and Other Waste	(1,636,017)		(1,636,017)	1,584,100		25,383	1,609,483	(5,600)	**(32,134)**			**(32,134)**
879 - Public Space Waste Removal				434,040			434,040		**434,040**			**434,040**
880 - Waste Administration / Management				38,809			38,809		**38,809**			**38,809**
881 - Sustainability Projects / Climate Change				253,918	165,000		418,918		**418,918**		(418,918)	
	(14,503,744)		**(14,503,744)**	**16,857,893**	**1,428,957**	**506,013**	**18,792,863**	**(1,142,900)**	**3,146,219**	**1,639,138**	**(1,876,500)**	**2,908,857**

Income & Expenditure By Theme & Sub & Service - Budget 2017/18

Sub-Service	Income			Expenditure				Non-Cash Adjustments	NET COST ESTIMATED 2017/18	RESERVE TRANSFERS		NET COST ESTIMATED 2017/18
	Operating	Capital	Total	Operating	Capital	Loan Repayments	Total			Transfer to	Transfer from	
INFRASTRUCTURE												
800 - Directorate Mgmt Works & Civil Services	(377,816)		(377,816)	632,756			632,756		**254,940**			**254,940**
801 - Asset Management	(482,033)		(482,033)	482,033			482,033					
805 - Urban Roads	(409,705)	(16,810)	(426,515)	12,791,460	1,102,939	642,011	14,536,409	(10,370,000)	**3,739,894**	34,151	(347,698)	**3,426,347**
806 - Rural roads	(3,279,225)	(298,556)	(3,577,781)	8,108,086	1,620,176	215,874	9,944,136	(3,372,100)	**2,994,255**	173,453	(745,906)	**2,421,802**
807 - Regional Roads	(1,885,992)	(4,471,155)	(6,357,147)	3,646,581	5,242,398	29,411	8,918,390	(1,790,000)	**771,243**		(771,243)	
808 - State Roads	(4,955,458)		(4,955,458)	2,794,480			2,794,480		**(2,160,978)**	2,160,978		
810 - Bridges		(1,137,750)	(1,137,750)	2,219,699	1,137,750	160,571	3,518,020	(1,450,000)	**930,270**			**930,270**
811 - Footpaths and Cycleways		(295,000)	(295,000)	838,474	564,976	66,010	1,469,459	(605,000)	**569,459**		(215,000)	**354,459**
812 - Wharves and Jetties				229,161		35,581	264,742	(100,000)	**164,742**			**164,742**
813 - Bus Shelters				56,958		5,427	62,385	(20,500)	**41,885**			**41,885**
814 - Street Lighting	(97,000)		(97,000)	520,164		3,818	523,982		**426,982**			**426,982**
815 - Floodplain Infrastructure & Operation		(51,250)	(51,250)	2,674,347	141,553	170,891	2,986,792	(1,500,100)	**1,435,442**		(142,553)	**1,292,889**
820 - Quarries	(675,472)		(675,472)	514,867	400,000		914,867	(19,350)	**220,045**	179,955	(400,000)	
821 - Depot Management	(367,585)		(367,585)	493,205	100,000	1,002	594,208	(33,410)	**193,213**		(100,000)	**93,213**
822 - Heavy Plant and Workshops	(7,825,145)	(1,649,812)	(9,474,957)	6,220,132	7,085,123		13,305,255	(1,670,000)	**2,160,298**	3,275,013	(5,435,311)	
825 - Operational Administration	(40,974)		(40,974)	4,918,543	100,000		5,018,543	(10,760)	**4,966,809**		(100,000)	**4,866,809**
826 - Roads Ancillary	(35,779)		(35,779)	23,572			23,572	(250)	**(12,457)**			**(12,457)**
830 - Natural Disaster Management				37,637			37,637		**37,637**			**37,637**
870 - Public Amenities				385,075	240,000		625,075	(10)	**625,065**		(140,000)	**485,065**
885 - Water Management				2,056,879			2,056,879		**2,056,879**	9,762,233		**11,819,112**
886 - Water Operation Maintenance and Renewals	(18,468,538)		(18,468,538)	11,200,416	640,000	871,921	12,712,338	(5,422,912)	**(11,179,112)**		(640,000)	**(11,819,112)**
887 - Water Construction		(114,900)	(114,900)		4,777,662		4,777,662		**4,662,762**		(4,662,762)	
890 - Sewer Management				1,384,524			1,384,524		**1,384,524**	6,216,864		**7,601,388**
891 - Sewer Operation Maintenance and Renewals	(19,372,449)	(436,111)	(19,808,560)	13,540,892	195,000	3,044,005	16,779,897	(4,377,725)	**(7,406,388)**		(195,000)	**(7,601,388)**
892 - Sewer Construction		(15,048)	(15,048)		3,454,936		3,454,936		**3,439,888**		(3,439,888)	
	(58,273,171)	**(8,486,392)**	**(66,759,563)**	**75,769,942**	**26,802,513**	**5,246,523**	**107,818,977**	**(30,742,117)**	**10,317,297**	**21,802,647**	**(17,335,361)**	**14,784,583**

Income & Expenditure By Theme & Sub & Service - Budget 2017/18

Sub-Service	Income			Expenditure				Non-Cash Adjustments	NET COST ESTIMATED 2017/18	RESERVE TRANSFERS		NET COST ESTIMATED 2017/18
	Operating	Capital	Total	Operating	Capital	Loan Repayments	Total			Transfer to	Transfer from	
LEADERSHIP												
550 - Office of General Manager	(262,491)		(262,491)	477,403			477,403	(280)	**214,632**			**214,632**
551 - Executive Support	(219,124)		(219,124)	291,408			291,408		**72,284**			**72,284**
552 - Elected Members	(254,996)		(254,996)	718,877			718,877		**463,881**	67,500		**531,381**
610 - Management of Governance Services	(199,111)		(199,111)	370,959			370,959		**171,848**			**171,848**
611 - Organisational Governance	(1,105,156)		(1,105,156)	1,568,828			1,568,828	(1,210)	**462,462**		(93,552)	**368,910**
612 - Communication	(156,696)		(156,696)	255,505			255,505		**98,809**			**98,809**
613 - Business Improvement and IP&R	(84,611)		(84,611)	105,125			105,125		**20,514**			**20,514**
700 - Directorate Mgmt Corporate Services	(204,666)		(204,666)	344,145			344,145		**139,479**			**139,479**
710 - Financial Management	(258,662)		(258,662)	267,800			267,800	(436)	**8,702**			**8,702**
711 - Financial Accounting and Compliance	(1,214,502)		(1,214,502)	1,456,092			1,456,092	(10,119)	**231,471**			**231,471**
712 - Management Accounting & Business Support	(411,971)		(411,971)	451,298			451,298		**39,327**			**39,327**
713 - Supply and Light Fleet Management	(3,845,116)	(658,047)	(4,503,163)	3,287,346	1,965,394		5,252,740	(879,488)	**(129,911)**	1,593,210	(1,307,347)	**155,952**
714 - Revenue Management	(965,490)		(965,490)	1,164,643			1,164,643	(159)	**198,994**			**198,994**
715 - Corporate Systems	(479,769)		(479,769)	752,102		368	752,470	(119,224)	**153,477**			**153,477**
716 - General Purpose Revenue Management	(36,461,918)		(36,461,918)	179,043		68,866	247,909		**(36,214,009)**			**(36,214,009)**
717 - Administration and Overhead Management	(5,473,685)		(5,473,685)	1,926,024			1,926,024		**(3,547,661)**			**(3,547,661)**
720 - Information Services Management	(260,947)		(260,947)	273,863			273,863		**12,916**			**12,916**
721 - Information Technology	(1,256,510)		(1,256,510)	1,779,886	277,365	6,426	2,063,677	(318,375)	**488,792**			**488,792**
722 - Records	(730,992)		(730,992)	888,190		1,767	889,957	(76)	**158,889**			**158,889**
723 - Customer Service	(981,480)		(981,480)	1,185,675			1,185,675	(290)	**203,905**			**203,905**
730 - Workforce Development	(181,852)		(181,852)	248,202			248,202		**66,350**			**66,350**
731 - Human Resources Operations	(590,384)		(590,384)	661,987			661,987	(770)	**70,833**			**70,833**
732 - Training and Development	(270,147)		(270,147)	323,829			323,829		**53,682**			**53,682**
733 - Work Health and Safety	(413,934)		(413,934)	446,491			446,491		**32,557**		(1,000)	**31,557**
860 - Administration Buildings	(493,811)		(493,811)	799,450	70,000	4,995	874,444	(84,675)	**295,958**		(2,203)	**293,755**
861 - Commercial and Residential Properties	(349,756)		(349,756)	157,825		4,450	162,275	(18,660)	**(206,141)**			**(206,141)**
862 - Property Leases	(155,000)		(155,000)						**(155,000)**			**(155,000)**
864 - Buildings in Other Services	(30,271)	(73,544)	(103,815)	751,170	95,000	9,989	856,159	(15,750)	**736,594**	83,971		**820,565**
865 - Buildings Administation/Management				294,107			294,107		**294,107**			**294,107**
866 - Council Property Management				41,138		358	41,496		**41,496**			**41,496**
	(57,313,048)	**(731,591)**	**(58,044,639)**	**21,468,410**	**2,407,759**	**97,219**	**23,973,388**	**(1,449,512)**	**(35,520,763)**	**1,744,681**	**(1,404,102)**	**(35,180,184)**

Income & Expenditure By Theme & Sub & Service - Budget 2017/18

Sub-Service	Income			Expenditure				Non-Cash Adjustments	NET COST ESTIMATED 2017/18	RESERVE TRANSFERS		NET COST ESTIMATED 2017/18
	Operating	Capital	Total	Operating	Capital	Loan Repayments	Total			Transfer to	Transfer from	
SOCIETY												
834 - SES Operations and Emergency		(250,000)	(250,000)	137,829	250,000	1,894	389,724	(2,720)	**137,004**			**137,004**
835 - RFS Operations and Emergency	(890,915)		(890,915)	1,536,904			1,536,904	(15,030)	**630,959**			**630,959**
840 - Parks and Open Spaces	(134,698)	(78,797)	(213,495)	4,528,450	605,000	45,351	5,178,801	(541,845)	**4,423,461**	57,225	(1,255,176)	**3,225,510**
841 - Sporting Facilities	(693,840)		(693,840)	2,681,835	207,000	92,989	2,981,823	(603,195)	**1,684,788**	123,000	(145,000)	**1,662,788**
845 - Beach Management	(323,295)		(323,295)	344,873			344,873		**21,578**			**21,578**
848 - Cemeteries	(385,000)		(385,000)	668,784	30,000	1,104	699,888	(26,305)	**288,583**		(30,000)	**258,583**
863 - Public Halls	(12,404)	(10,000)	(22,404)	188,731	100,000	7,453	296,184	(13,450)	**260,330**		(70,000)	**190,330**
871 - Aquatic Facilities	(264,278)		(264,278)	1,889,074	55,000	9,657	1,953,731	(287,610)	**1,401,843**			**1,401,843**
900 - Directorate Mgmt E P & C Services	(373,117)		(373,117)	624,126			624,126		**251,009**			**251,009**
915 - Ranger Operations	(1,000)		(1,000)	720,402			720,402	(155)	**719,247**			**719,247**
916 - Animal Control	(105,532)		(105,532)	299,684	12,000	3,078	314,763	(750)	**208,481**		(12,000)	**196,481**
917 - Parking Compliance	(36,457)		(36,457)	91,878			91,878		**55,421**			**55,421**
920 - Planning and Assessment Services	(752,233)		(752,233)	1,900,844			1,900,844	(760)	**1,147,851**			**1,147,851**
921 - Building and Environmental Services	(1,164,274)		(1,164,274)	1,872,055			1,872,055		**707,781**		(4,777)	**703,004**
930 - Community Development	(6,304)		(6,304)	845,659			845,659	(494)	**838,861**			**838,861**
931 - Youth Services	(86,311)		(86,311)	256,662			256,662	(9,230)	**161,121**			**161,121**
932 - Ageing and Access	(32,865)		(32,865)	111,719			111,719	(106)	**78,748**			**78,748**
933 - Safe Communities				137,870			137,870		**137,870**			**137,870**
934 - Indigenous Services				73,583			73,583		**73,583**			**73,583**
940 - Clarence Regional Library	(1,073,579)		(1,073,579)	980,526	300,000		1,280,526	(81,520)	**125,427**	174,573	(300,000)	
941 - Public Libraries	(214,554)		(214,554)	1,902,367		3,400	1,905,768	(55,020)	**1,636,194**			**1,636,194**
942 - Mobile Library Service				102,888			102,888		**102,888**		(24,498)	**78,390**
945 - Gallery and Museums	(86,947)		(86,947)	667,563		30,009	697,572	(3,290)	**607,335**			**607,335**
950 - Community Centres	(176,506)		(176,506)	561,086			561,086	(10,260)	**374,320**			**374,320**
970 - Community Care Administration	(677,747)		(677,747)	1,376,482			1,376,482	(19,100)	**679,635**		(679,635)	
971 - Disability Support Services	(643,856)		(643,856)	875,768			875,768		**231,912**	168,274	(400,186)	
972 - Home Care Services	(4,375,192)		(4,375,192)	3,373,236			3,373,236		**(1,001,956)**	1,003,582	(1,626)	
973 - General Operation Services	(3,997,960)		(3,997,960)	3,588,922			3,588,922		**(409,038)**	532,010	(122,972)	
	(16,508,864)	**(338,797)**	**(16,847,661)**	**32,339,801**	**1,559,000**	**194,936**	**34,093,737**	**(1,670,840)**	**15,575,236**	**2,058,664**	**(3,045,870)**	**14,588,030**
GRAND TOTALS	**(153,022,253)**	**(9,996,780)**	**(163,019,033)**	**153,706,000**	**33,378,729**	**6,156,785**	**193,241,515**	**(35,463,114)**	**(5,240,632)**	**29,556,900**	**(24,457,833)**	**(141,565)**

Appendix A – Business Property Boundaries

South Grafton CBD Boundary For Rating Purposes

Clarence Valley Council

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Date: 19/04/12
Data Source:
Cadastre (APR 2012) - NSW LPI

0 100 200 Metres
Approx scale @ A4 1:8000

Projection: GDA 1994
MGA Zone 56

clarence valley council

Grafton CBD Boundary For Rating Purposes

Clarence Valley Council

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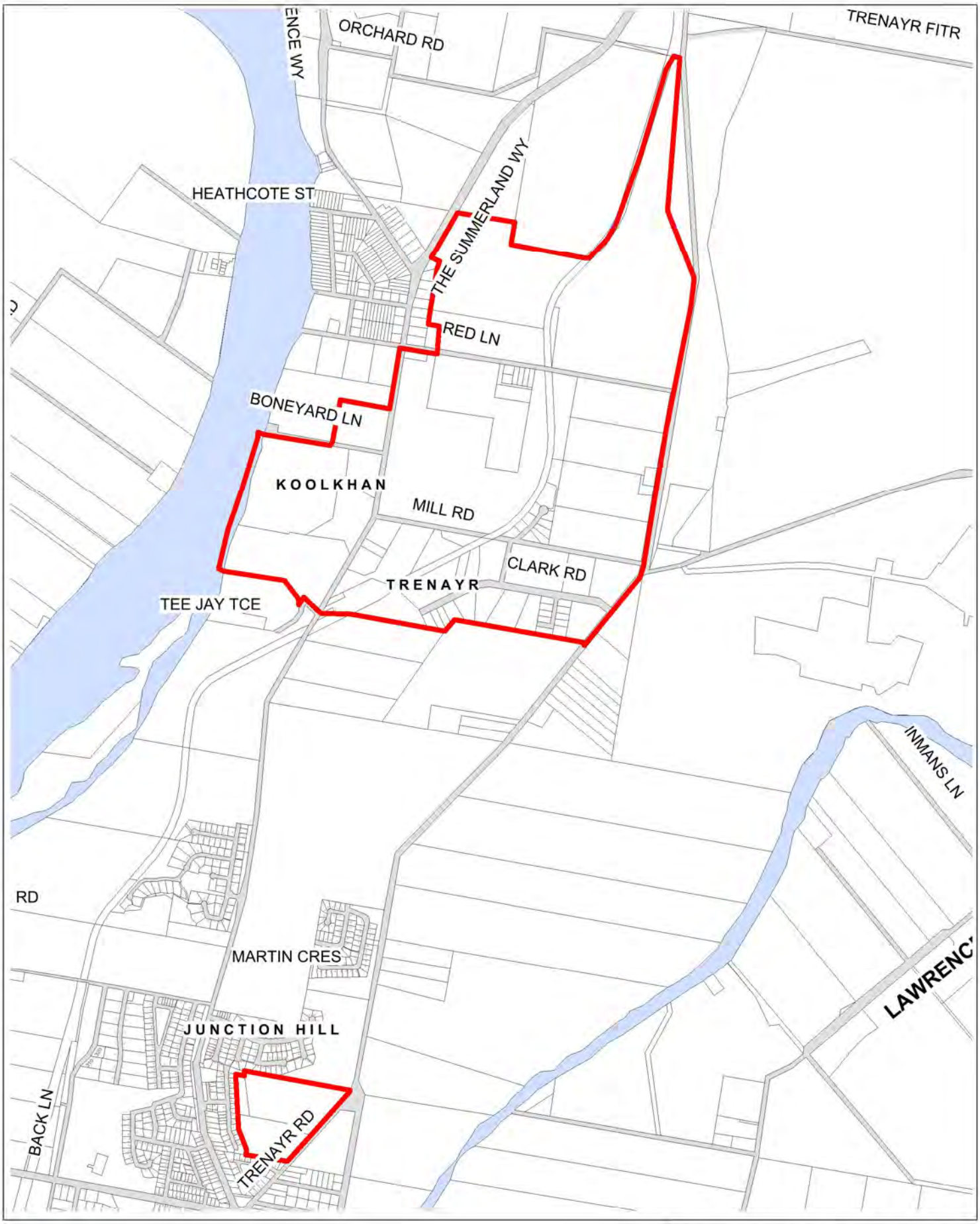
Date: 19/04/12
Data Source:
Cadastre (APR 2012) - NSW LPI

0 100 200 Metres
Approx scale @ A4 1:8000

Projection: GDA 1994
MGA Zone 56

clarence valley council



Trenayr, Junction Hill BUSINESS Boundary For Rating Purposes

Clarence Valley Council

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Date: 19/04/12
Data Source: Cadastre (APR 2012) - NSW LPI

0 300 600 Metres
Approx scale @ A4 1:22000

Projection: GDA 1994 MGA Zone 56

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Yamba Town CBD Boundary For Rating Purposes

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Date: 19/04/12
Data Source:
Cadastre (APR 2012) - NSW LPI

0 100 200 Metres
Approx scale @ A4 1:8000

Projection: GDA 1994
MGA Zone 56

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Treelands Dr Yamba
Boundary For Rating Purposes

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Date: 19/04/12
Data Source:
Cadastre (APR 2012) - NSW LPI

0 50 100 Metres
Approx scale @ A4 1:4000

Projection: GDA 1994
MGA Zone 56

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Maclean CBD Boundary For Rating Purposes

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Date: 19/04/12
Data Source:
Cadastre (APR 2012) - NSW LPI

0 50 100 Metres
Approx scale @ A4 1:4000

Projection: GDA 1994
MGA Zone 56

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Iluka Industrial Area
Boundary For Rating Purposes

Clarence Valley Council

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Date: 19/04/12
Data Source:
Cadastre (APR 2012) - NSW LPI

0 50 100 Metres
Approx scale @ A4 1:4000

Projection: GDA 1994
MGA Zone 56

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Appendix B

Ratepayer Impact of Scenario 1 and Scenario 2

APPENDIX B

Ratepayer Impact of Scenario 1 & Scenario 2 of the Revised LTFP Version 2

Ratepayer Impact of Scenario 1 (Base Case - No SRV, 2.3% actual rate peg for 2018/19 and assumed 2.5% p.a. rate peg for 2019/20 and 2020/21 only) and Scenario 2 (Achieve Financial Sustainability & Asset Sustainability - SRV Option 8% p.a. inclusive of 2.3% actual rate peg for 2018/19 and assumed 2.5% p.a. rate peg for 2019/20 and 2020/21) of the revised 2017/18 to 2026/27 Long Term Financial Plan (LTFP) Version 2.

Note that per the table below the cumulative impact for most rating sub categories for Average Ordinary (General) Rates under a Section 508 (A) SRV option (Scenario 2 of the revised LTFP Version 2) of 8% p.a. between 2018/19 and 2020/21 (inclusive of 2.3% actual rate peg for 2018/19 and assumed 2.5% p.a. rate peg for 2019/20 and 2020/21) is 25.97% by 2020/21 (year 3), which is retained permanently in Council's rate base.

The cumulative impact for most rating sub categories for Average Ordinary (General) Rates under a rate peg only option (Scenario 1 of the revised LTFP Version 2) of an 2.3% actual rate peg for 2018/19 and assumed 2.5% p.a. rate peg for 2019/20 and 2020/21 is 7.48% by 2020/21 (year 3).

Indicative Special Rate Variation - Ratepayer Impact re of Scenario 1 and Scenario 2 of the REVISED 2017/18 to 2026/27 Long Term Financial Plan VERSION 2 - where average rate is based on estimated yield for 2017/18

Sub Category	Average Ordinary Rate				Annual and Cumulative Increases									
		Average Rate Year 1	Average Rate Year 2	Average Rate Year 3	Average Rate Increases Year 1		Average Rate Increases Year 2				Average Rate Increases Year 3			
	2017/18	2018/19	2019/20	2020/21	Annual	Annual	Annual	Annual	Cumulative	Cumulative	Annual	Annual	Cumulative	Cumulative
Ratepayer Average Rate - Farmland														
Scenario 1 Revised LTFP VERSION 2	$ 1,335.79	$ 1,366.52	$ 1,400.68	$ 1,435.70	$ 30.72	2.30%	$ 34.16	2.50%	$ 64.89	4.86%	**$ 35.02**	**2.50%**	**$ 99.90**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 1,335.79	$ 1,442.69	$ 1,558.11	$ 1,682.74	$ 106.89	8.00%	$ 115.42	8.00%	$ 222.31	16.64%	**$ 124.63**	**8.00%**	**$ 346.95**	**25.97%**
Ratepayer Average Rate - Residential - Outside Town Areas														
Scenario 1 Revised LTFP VERSION 2	$ 806.08	$ 824.62	$ 845.24	$ 866.37	$ 18.54	2.30%	$ 20.62	2.50%	$ 39.16	4.86%	**$ 21.13**	**2.50%**	**$ 60.29**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 806.08	$ 870.57	$ 940.21	$ 1,015.43	$ 64.49	8.00%	$ 69.64	8.00%	$ 134.13	16.64%	**$ 75.22**	**8.00%**	**$ 209.34**	**25.97%**
Ratepayer Average Rate - Residential A - Angourie, Brooms Head, Diggers Camp, Iluka, Sandon River, Minnie Water, Woolweyah, Wooli														
Scenario 1 Revised LTFP VERSION 2	$ 949.48	$ 971.32	$ 995.60	$ 1,020.49	$ 21.84	2.30%	$ 24.28	2.50%	$ 46.12	4.86%	**$ 24.89**	**2.50%**	**$ 71.01**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 949.48	$ 1,025.44	$ 1,107.51	$ 1,196.08	$ 75.96	8.00%	$ 82.06	8.00%	$ 158.02	16.64%	**$ 88.57**	**8.00%**	**$ 246.60**	**25.97%**
Ratepayer Average Rate - Residential B - Maclean, Townsend														
Scenario 1 Revised LTFP VERSION 2	$ 901.06	$ 921.78	$ 944.83	$ 968.45	$ 20.72	2.30%	$ 23.04	2.50%	$ 43.77	4.86%	**$ 23.62**	**2.50%**	**$ 67.39**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 901.06	$ 973.15	$ 1,051.01	$ 1,135.08	$ 72.09	8.00%	$ 77.85	8.00%	$ 149.95	16.64%	**$ 84.08**	**8.00%**	**$ 234.02**	**25.97%**
Ratepayer Average Rate - Residential C - Yamba														
Scenario 1 Revised LTFP VERSION 2	$ 1,213.80	$ 1,241.71	$ 1,272.76	$ 1,304.58	$ 27.92	2.30%	$ 31.04	2.50%	$ 58.96	4.86%	**$ 31.82**	**2.50%**	**$ 90.78**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 1,213.80	$ 1,310.90	$ 1,415.77	$ 1,529.04	$ 97.10	8.00%	$ 104.87	8.00%	$ 201.98	16.64%	**$ 113.27**	**8.00%**	**$ 315.25**	**25.97%**
Ratepayer Average Rate - Residential E - Grafton, Junction Hill														
Scenario 1 Revised LTFP VERSION 2	$ 1,060.07	$ 1,084.45	$ 1,111.56	$ 1,139.35	$ 24.38	2.30%	$ 27.11	2.50%	$ 51.49	4.86%	**$ 27.79**	**2.50%**	**$ 79.28**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 1,060.07	$ 1,144.88	$ 1,236.47	$ 1,335.39	$ 84.82	8.00%	$ 91.59	8.00%	$ 176.41	16.64%	**$ 98.92**	**8.00%**	**$ 275.32**	**25.97%**
Ratepayer Average Rate - Business														
Scenario 1 Revised LTFP VERSION 2	$ 1,379.71	$ 1,411.45	$ 1,446.73	$ 1,482.90	$ 31.73	2.30%	$ 35.29	2.50%	$ 67.02	4.86%	**$ 36.17**	**2.50%**	**$ 103.19**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 1,379.71	$ 1,490.06	$ 1,609.31	$ 1,738.06	$ 110.35	8.00%	$ 119.24	8.00%	$ 229.59	16.64%	**$ 128.75**	**8.00%**	**$ 358.34**	**25.97%**
Ratepayer Average Rate - Business B - Maclean CBD														
Scenario 1 Revised LTFP VERSION 2	$ 2,157.00	$ 2,204.32	$ 2,258.31	$ 2,312.89	$ 47.32	2.19%	$ 53.98	2.45%	$ 101.31	4.70%	**$ 54.58**	**2.42%**	**$ 155.89**	**7.23%**
Scenario 2 Revised LTFP VERSION 2	$ 2,157.00	$ 2,328.34	$ 2,514.80	$ 2,716.35	$ 171.34	7.94%	$ 186.47	8.01%	$ 357.80	16.59%	**$ 201.54**	**8.01%**	**$ 559.35**	**25.93%**
Ratepayer Average Rate - Business B - Maclean, Townsend other business														
Scenario 1 Revised LTFP VERSION 2	$ 1,933.26	$ 1,980.92	$ 2,031.90	$ 2,083.41	$ 47.66	2.47%	$ 50.98	2.57%	$ 98.64	5.10%	**$ 51.51**	**2.53%**	**$ 150.14**	**7.77%**
Scenario 2 Revised LTFP VERSION 2	$ 1,933.26	$ 2,089.41	$ 2,256.29	$ 2,436.35	$ 156.15	8.08%	$ 166.88	7.99%	$ 323.02	16.71%	**$ 180.07**	**7.98%**	**$ 503.09**	**26.02%**

Indicative Special Rate Variation - Ratepayer Impact re of Scenario 1 and Scenario 2 of the **REVISED 2017/18 to 2026/27 Long Term Financial Plan VERSION 2** - where average rate is based on estimated yield for 2017/18.

Sub Category	Average Ordinary Rate				Annual and Cumulative Increases									
		Average Rate Year 1	Average Rate Year 2	Average Rate Year 3	Average Rate Increases Year 1		Average Rate Increases Year 2				Average Rate Increases Year 3			
	2017/18	2018/19	2019/20	2020/21	Annual	Annual	Annual	Annual	Cumulative	Cumulative	Annual	Annual	Cumulative	Cumulative
Ratepayer Average Rate - Business C - Iluka Industrial														
Scenario 1 Revised LTFP VERSION 2	$ 1,687.90	$ 1,738.04	$ 1,788.83	$ 1,842.24	$ 50.14	2.97%	$ 50.79	2.92%	$ 100.93	5.98%	**$ 53.41**	**2.99%**	**$ 154.34**	**9.14%**
Scenario 2 Revised LTFP VERSION 2	$ 1,687.90	$ 1,829.66	$ 1,974.95	$ 2,130.77	$ 141.76	8.40%	$ 145.29	7.94%	$ 287.06	17.01%	**$ 155.82**	**7.89%**	**$ 442.87**	**26.24%**
Ratepayer Average Rate - Business C - Iluka other business														
Scenario 1 Revised LTFP VERSION 2	$ 2,778.05	$ 2,828.31	$ 2,896.30	$ 2,969.08	$ 50.26	1.81%	$ 67.98	2.40%	$ 118.24	4.26%	**$ 72.78**	**2.51%**	**$ 191.02**	**6.88%**
Scenario 2 Revised LTFP VERSION 2	$ 2,778.05	$ 2,995.72	$ 3,236.38	$ 3,496.28	$ 217.67	7.84%	$ 240.66	8.03%	$ 458.33	16.50%	**$ 259.89**	**8.03%**	**$ 718.22**	**25.85%**
Ratepayer Average Rate - Business D - Yamba CBD (includes Treelands Drive)														
Scenario 1 Revised LTFP VERSION 2	$ 3,268.59	$ 3,326.82	$ 3,402.04	$ 3,478.28	$ 58.24	1.78%	$ 75.22	2.26%	$ 133.45	4.08%	**$ 76.24**	**2.24%**	**$ 209.69**	**6.42%**
Scenario 2 Revised LTFP VERSION 2	$ 3,268.59	$ 3,521.25	$ 3,804.52	$ 4,111.41	$ 252.67	7.73%	$ 283.27	8.04%	$ 535.93	16.40%	**$ 306.90**	**8.07%**	**$ 842.83**	**25.79%**
Ratepayer Average Rate - Business D - Yamba other business														
Scenario 1 Revised LTFP VERSION 2	$ 1,912.97	$ 1,967.35	$ 2,021.42	$ 2,076.03	$ 54.38	2.84%	$ 54.07	2.75%	$ 108.45	5.67%	**$ 54.61**	**2.70%**	**$ 163.07**	**8.52%**
Scenario 2 Revised LTFP VERSION 2	$ 1,912.97	$ 2,070.85	$ 2,235.67	$ 2,413.06	$ 157.88	8.25%	$ 164.82	7.96%	$ 322.70	16.87%	**$ 177.40**	**7.93%**	**$ 500.10**	**26.14%**
Ratepayer Average Rate - Business E - Grafton & South Grafton CBD														
Scenario 1 Revised LTFP VERSION 2	$ 4,619.46	$ 4,725.71	$ 4,843.85	$ 4,964.95	$ 106.25	2.30%	$ 118.14	2.50%	$ 224.39	4.86%	**$ 121.10**	**2.50%**	**$ 345.49**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 4,619.46	$ 4,988.79	$ 5,388.14	$ 5,819.26	$ 369.34	8.00%	$ 399.34	8.00%	$ 768.68	16.64%	**$ 431.12**	**8.00%**	**$ 1,199.80**	**25.97%**
Ratepayer Average Rate - Business F - Grafton & South Grafton other business														
Scenario 1 Revised LTFP VERSION 2	$ 2,096.32	$ 2,144.53	$ 2,198.14	$ 2,253.10	$ 48.22	2.30%	$ 53.61	2.50%	$ 101.83	4.86%	**$ 54.95**	**2.50%**	**$ 156.78**	**7.48%**
Scenario 2 Revised LTFP VERSION 2	$ 2,096.32	$ 2,264.03	$ 2,445.09	$ 2,640.75	$ 167.71	8.00%	$ 181.06	8.00%	$ 348.77	16.64%	**$ 195.66**	**8.00%**	**$ 544.44**	**25.97%**
Ratepayer Average Rate - Jetties														
Scenario 1 Revised LTFP VERSION 2	$ 16.18	$ 15.99	$ 15.99	$ 16.57	-$ 0.19	-1.19%	$ -	0.00%	-$ 0.19	-1.19%	**$ 0.58**	**3.64%**	**$ 0.39**	**2.41%**
Scenario 2 Revised LTFP VERSION 2	$ 16.18	$ 17.15	$ 17.73	$ 19.48	$ 0.97	6.00%	$ 0.58	3.39%	$ 1.55	9.59%	**$ 1.74**	**9.84%**	**$ 3.30**	**20.37%**

Appendix C

SRV Proposal for 2018-19 to 2020-21

Clarence Valley Council - SPECIAL RATE VARIATION PROPOSAL FOR 2018/19 to 2020/21

Proposed 2017/2018 Rate Levy

Rate	Category	Number of Properties	Land Value	Rate in $	Number on Mins	Land Value of Mins	Min. Rate	Base Amount	% from Base	Income from Base	Income from Ad Valorem	Estimated 2017/18 Total Yield	2017/18 Average Rate	Total Allowable Yield 2017/18	2018/19 (2017/18 Indexed by 8% Inclusive of 2.3% Actual rate Peg) SRV 8%	Total Allowable Yield	2018/19 Average Rate per Allowable Yield	8.00% 2019/20 - SRV 8% (Inclusive of assumed 2.5% Rate Peg) SRV Increase - 8%	Total Allowable Yield	2019/20 Average Rate per Allowable Yield	8.00% 2020/21 - SRV 8% (Inclusive of assumed 2.5% Rate Peg) SRV Increase - 8%	Total Allowable Yield	2020/21 Average Rate per Allowable Yield
1	Farmland	2,186	879,430,800	0.25001				330.00	24.70%	721,380	2,198,665	2,920,045	$1,336	2,920,099	$233,604	$3,153,703	$1,443	$252,296	$3,405,999	$1,558	$272,480	$3,678,479	$1,683
2	Residential – Ashby, Chatsworth, Copmanhurst, Brushgrove, Harwood, Ilarwill, Lawrence, Palmers Island, Coutts Crossing, Woombah, Cowper, Glenreagh, Swan Creek, Tucabia, Ulmarra, plus rural residential areas. This includes Residential Flood Prone land (15 properties)	7,779	1,063,614,355	0.56624	1674	108,172,800	514.00				6,270,528	6,270,528	$806	6,270,534	$501,642	$6,772,176	$871	$541,774	$7,313,950	$940	$585,116	$7,899,066	$1,015
2(i)	Residential A – Angourie, Brooms Head, Diggers Camp, Iluka, Sandon River, Minnie Water, Wooli,Wooloweyah	2,239	561,694,985	0.36879	314	29,007,664	514.00				2,125,894	2,125,894	$949	2,125,895	$170,071	$2,295,966	$1,025	$183,677	$2,479,644	$1,107	$198,372	$2,678,015	$1,196
	Residential B – Maclean,Townsend	1,548	171,675,500	0.46984				380.00	42.17%	588,240	806,600	1,394,840	$901	1,394,850	$111,587	$1,506,437	$973	$120,515	$1,626,952	$1,051	$130,156	$1,757,108	$1,135
2(iii)	Residential C - Yamba	3,293	801,437,314	0.34255				380.00	31.31%	1,251,173	2,745,324	3,996,496	$1,214	3,996,527	$319,720	$4,316,247	$1,311	$345,300	$4,661,546	$1,416	$372,924	$5,034,470	$1,529
2(iv)	Residential E – Grafton, Junction Hill	7,655	715,294,722	0.71706				390.00	36.79%	2,985,294	5,129,092	8,114,386	$1,060	8,114,459	$649,151	$8,763,610	$1,145	$701,089	$9,464,699	$1,236	$757,176	$10,221,875	$1,335
3	Business	224	38,936,720	0.58088				370.00	26.82%	82,880	226,176	309,056	$1,380	309,059	$24,724	$333,783	$1,490	$26,703	$360,486	$1,609	$28,839	$389,325	$1,738
3(i)	Business B - Maclean CBD	91	24,857,400	0.6542				370.00	17.15%	33,670	162,617	196,287	$2,157	200,869	$15,703	$216,572	$2,380	$17,326	$233,898	$2,570	$18,712	$252,610	$2,776
	Business B - Maclean, Townsend other business	74	17,682,910	0.6542				370.00	19.14%	27,380	115,682	143,062	$1,933	138,481	$11,445	$149,926	$2,026	$11,994	$161,920	$2,188	$12,954	$174,874	$2,363
3(ii)	Business C - Iluka Industrial	24	5,676,000	0.55725				370.00	21.92%	8,880	31,630	40,510	$1,688	36,121	$3,241	$39,362	$1,640	$3,149	$42,511	$1,771	$3,401	$45,912	$1,913
	Business C - Iluka Other business	35	15,124,600	0.55725				370.00	13.32%	12,950	84,282	97,232	$2,778	101,622	$7,780	$109,401	$3,126	$8,752	$118,153	$3,376	$9,452	$127,605	$3,646
3(iii)	Business D -Yamba CBD	96	51,675,869	0.53848				370.00	11.32%	35,520	278,264	313,784	$3,269	305,396	$25,103	$330,499	$3,443	$26,440	$356,939	$3,718	$28,555	$385,494	$4,016
	Business D – Yamba other business	175	50,270,771	0.53848				370.00	19.34%	64,913	270,698	335,611	$1,913	343,998	$26,849	$370,847	$2,114	$29,668	$400,515	$2,283	$32,041	$432,556	$2,466
3(iv)	Business E - Grafton & South Grafton CBD	377	91,242,663	1.7462				390.00	8.44%	146,917	1,593,279	1,740,196	$4,619	1,740,191	$139,216	$1,879,407	$4,989	$150,353	$2,029,759	$5,388	$162,381	$2,192,140	$5,819
	Business F - Grafton & South Grafton other business	299	42,510,576	1.1989				390.00	18.60%	116,489	509,659	626,148	$2,096	626,152	$50,092	$676,244	$2,264	$54,100	$730,343	$2,445	$58,427	$788,771	$2,641
3(v)	Business – Jetties	82	241,270	0.55							1,327	1,327	$16	1,263	$106	$1,369		$109	$1,478		$118	$1,597	
	Total ordinary rates	**26,176**	**4,531,366,455**		**1988**	**137,180,464**				**6,075,686**	**22,549,716**	**28,625,402**		**$28,625,516**	$2,290,032	$30,915,548		$2,473,244	**$33,388,792**		$2,671,103	**$36,059,895**	
															$2,290,032 A			$4,763,276 B			$7,434,379 C		

***NOTE: Rate in the dollar is rated for every $100 UCV**

Income from 8% SRV in 2020/21 (inclusive of assumed 2.5% rate peg in 2020/21)	$7,434,379	
Income from Assumed 2.5% Rate Peg Only in 2020/21	$2,140,893	
Amount above Rate Peg in 2020/21	$5,293,486	
Cumulative Income from 8% p.a. SRV between 2018/19 and 2020/21 (based on actual 2.3% rate peg in 2018/19 and assumed 2.5% rate peg in 2019/20 and 2020/21)	$14,487,687	=A+B+C
Cumulative Income from Rate Peg Only between 2018/19 and 2020/21 (based on actual 2.3% rate peg in 2018/19 and assumed 2.5% rate peg in 2019/20 and 2020/21)	$4,189,765	
Amount above Rate Peg Cumulative between 2018/19 and 2020/21	**$10,297,921**	

Appendix D

Property Rate Comparisons

Property Rate Comparisons - 2017/18 Rate Levy with 1.5% Rate Peg plus SRV 8% for next 3 years to 2020/21

						2017/18 Rate Levy with 1.5% Rate Peg				2018/19 Rate Levy with 8% SRV				2019/20 Rate Levy with 8% SRV				2020/21 Rate Levy with 8% SRV			
	Land Value	Land Value	Valuation Movement	2016/2017 Levy		2017/2018 Estimate		2017/2018 Estimate increase/ decrease	% increase/decrease	2018/2019 Estimate		2018/2019 Estimate increase/ decrease	% increase/decrease	2019/2020 Estimate		2019/2020 Estimate increase/ decrease	% increase/decrease	2020/2021 Estimate		2020/2021 Estimate increase/ decrease	% increase/decrease
Property No.	Base Date 1/07/2013	Base Date 01/07/2016	%	c in $	Rate Levy	c in $	Rate levy			c in $	Rate levy			c in $	Rate levy			c in $	Rate levy		
					A		B	B - A			B	B - A			B	B - A			B	B - A	
Farmland				**0.2767**	**$330.00**	**0.25001**	**$330.00**			**0.27658**	**$330.00**			**0.30527**	**$330.00**			**0.33625**	**$330.00**		
115216 585 Shark Creek Road Maclean	90,000	92,700	3%	$249.03	$579.03	$231.76	$561.76	-$17.27	-2.98%	$256.39	$586.39	$24.63	4.38%	$282.99	$612.99	$26.60	4.54%	$311.70	$641.70	$28.72	4.69%
112332 North Bank Road Palmers Island	117,000	120,000	3%	$323.74	$653.74	$300.01	$630.01	-$23.73	-3.63%	$331.90	$661.90	$31.88	5.06%	$366.32	$696.32	$34.43	5.20%	$403.50	$733.50	$37.18	5.34%
128013 1904 Sherwood Creek Road Sherwood	152,000	191,000	26%	$420.58	$750.58	$477.52	$807.52	$56.94	7.59%	$528.27	$858.27	$50.75	6.28%	$583.07	$913.07	$54.80	6.38%	$642.24	$972.24	$59.17	6.48%
132299 1420 Pacific Highway Ulmarra	159,000	174,000	9%	$439.95	$769.95	$435.02	$765.02	-$4.94	-0.64%	$481.25	$811.25	$46.23	6.04%	$531.17	$861.17	$49.92	6.15%	$585.08	$915.08	$53.91	6.26%
112511 69 South Bank Road Palmers Channel	229,000	235,000	3%	$633.64	$963.64	$587.52	$917.52	-$46.12	-4.79%	$649.96	$979.96	$62.44	6.81%	$717.38	$1,047.38	$67.42	6.88%	$790.19	$1,120.19	$72.80	6.95%
132813 Serpentine Channel North Chatsworth	261,000	247,000	-5%	$722.19	$1,052.19	$617.52	$947.52	-$104.66	-9.95%	$683.15	$1,013.15	$65.63	6.93%	$754.02	$1,084.02	$70.86	6.99%	$830.54	$1,160.54	$76.52	7.06%
102021 288 Lawrence Road Alumy Creek	352,000	387,000	10%	$973.98	$1,303.98	$967.54	$1,297.54	-$6.45	-0.49%	$1,070.36	$1,400.36	$102.83	7.92%	$1,181.39	$1,511.39	$111.03	7.93%	$1,301.29	$1,631.29	$119.89	7.93%
119547 216 Goodwood Island Road Goodwood Island	328,000	337,000	3%	$907.58	$1,237.58	$842.53	$1,172.53	-$65.04	-5.26%	$932.07	$1,262.07	$89.54	7.64%	$1,028.76	$1,358.76	$96.69	7.66%	$1,133.16	$1,463.16	$104.40	7.68%
125080 Hyland Forest Road Dundurrabin	513,000	538,000	5%	$1,419.47	$1,749.47	$1,345.05	$1,675.05	-$74.42	-4.25%	$1,488.00	$1,818.00	$142.95	8.53%	$1,642.35	$1,972.35	$154.35	8.49%	$1,809.03	$2,139.03	$166.67	8.45%
101232 2211 Clarence Way Upper Copmanhurst	534,000	588,000	10%	$1,477.58	$1,807.58	$1,470.06	$1,800.06	-$7.52	-0.42%	$1,626.29	$1,956.29	$156.23	8.68%	$1,794.99	$2,124.99	$168.70	8.62%	$1,977.15	$2,307.15	$182.16	8.57%
128806 3934 Larence Road Woodford	580,000	597,000	3%	$1,604.86	$1,934.86	$1,492.56	$1,822.56	-$112.30	-5.80%	$1,651.18	$1,981.18	$158.62	8.70%	$1,822.46	$2,152.46	$171.28	8.65%	$2,007.41	$2,337.41	$184.95	8.59%
125751 Jackadgery-Lillydale Road Lilydale	656,000	688,000	5%	$1,815.15	$2,145.15	$1,720.07	$2,050.07	-$95.08	-4.43%	$1,902.87	$2,232.87	$182.80	8.92%	$2,100.26	$2,430.26	$197.39	8.84%	$2,313.40	$2,643.40	$213.14	8.77%
125495 Coombadjha Road Coombadjha	1,870,000	1,960,000	5%	$5,174.29	$5,504.29	$4,900.20	$5,230.20	-$274.09	-4.98%	$5,420.97	$5,750.97	$520.77	9.96%	$5,983.29	$6,313.29	$562.32	9.78%	$6,590.50	$6,920.50	$607.21	9.62%
125416 8830 Waterfall Way Hernani	2,700,000	3,000,000	11%	$7,470.90	$7,800.90	$7,500.30	$7,830.30	$29.40	0.38%	$8,297.40	$8,627.40	$797.10	10.18%	$9,158.10	$9,488.10	$860.70	9.98%	$10,087.50	$10,417.50	$929.40	9.80%
132810 718 Goodwood Island Road Goodwood Island	2,120,000	1,440,000	-32%	$5,866.04	$6,196.04	$3,600.14	$3,930.14	-$2,265.90	-36.57%	$3,982.75	$4,312.75	$382.61	9.74%	$4,395.89	$4,725.89	$413.14	9.58%	$4,842.00	$5,172.00	$446.11	9.44%
132974 351 Lionsville Rd Baryulgil	8,377,000	8,790,000	5%	$23,179.16	$23,509.16	$21,975.88	$22,305.88	-$1,203.28	-5.12%	$24,311.38	$24,641.38	$2,335.50	10.47%	$26,833.23	$27,163.23	$2,521.85	10.23%	$29,556.38	$29,886.38	$2,723.14	10.03%
Residential (Outside Town Areas)				**0.62316**	**$506.00**	**0.56624**	**minimum $514.00**			**0.61156**	**minimum $555.00**			**0.66055**	**minimum $599.00**			**0.71338**	**minimum $647.00**		
122129 5 Coramba Street Glenreagh	56,900	71,900	26%	$354.58	$506.00	$407.13	$514.00	$8.00	1.58%	$439.71	$555.00	$41.00	7.98%	$474.94	$599.00	$44.00	7.93%	$512.92	$647.00	$48.00	8.01%
122806 26 Coldstream Street Ulmarra	44,900	51,800	15%	$279.80	$506.00	$293.31	$514.00	$8.00	1.58%	$316.79	$555.00	$41.00	7.98%	$342.16	$599.00	$44.00	7.93%	$369.53	$647.00	$48.00	8.01%
122975 50 River Street Ulmarra	71,100	82,000	15%	$443.07	$506.00	$464.32	$514.00	$8.00	1.58%	$501.48	$555.00	$41.00	7.98%	$541.65	$599.00	$44.00	7.93%	$584.97	$647.00	$48.00	8.01%
124993 2 Lakkari Street Coutts Crossing	70,400	70,400	0%	$438.70	$506.00	$398.63	$514.00	$8.00	1.58%	$430.54	$555.00	$41.00	7.98%	$465.03	$599.00	$44.00	7.93%	$502.22	$647.00	$48.00	8.01%
110804 29 Bridge Street Lawrence	73,000	73,000	0%	$454.91	$506.00	$413.36	$514.00	$8.00	1.58%	$446.44	$555.00	$41.00	7.98%	$482.20	$599.00	$44.00	7.93%	$520.77	$647.00	$48.00	8.01%
127371 277 DinDerra Road Glenugie	93,000	102,000	10%	$579.54	$579.54	$577.56	$577.56	-$1.97	-0.34%	$623.79	$623.79	$46.23	8.00%	$673.76	$673.76	$49.97	8.01%	$727.65	$727.65	$53.89	8.00%
110644 48/50 Havelock Street Lawrence	108,000	108,000	0%	$673.01	$673.01	$611.54	$611.54	-$61.47	-9.13%	$660.48	$660.48	$48.95	8.00%	$713.39	$713.39	$52.91	8.01%	$770.45	$770.45	$57.06	8.00%
128655 595 Woodford Dale Rd Woodford	114,000	117,000	3%	$710.40	$710.40	$662.50	$662.50	-$47.90	-6.74%	$715.53	$715.53	$53.02	8.00%	$772.84	$772.84	$57.32	8.01%	$834.65	$834.65	$61.81	8.00%
127930 Brooms Head Rd Gulmarrad	116,000	119,000	3%	$722.87	$722.87	$673.83	$673.83	-$49.04	-6.78%	$727.76	$727.76	$53.93	8.00%	$786.05	$786.05	$58.30	8.01%	$848.92	$848.92	$62.87	8.00%
110982 22 Ridge Lane Lawrence	125,000	125,000	0%	$778.95	$778.95	$707.80	$707.80	-$71.15	-9.13%	$764.45	$764.45	$56.65	8.00%	$825.69	$825.69	$61.24	8.01%	$891.73	$891.73	$66.04	8.00%
126303 17 Gleneagle Road Waterview Heights	130,000	130,000	0%	$810.11	$810.11	$736.11	$736.11	-$74.00	-9.13%	$795.03	$795.03	$58.92	8.00%	$858.72	$858.72	$63.69	8.01%	$927.39	$927.39	$68.68	8.00%
114929 9 Yamba Street Palmers Island	122,000	122,000	0%	$760.26	$760.26	$690.81	$690.81	-$69.44	-9.13%	$746.10	$746.10	$55.29	8.00%	$805.87	$805.87	$59.77	8.01%	$870.32	$870.32	$64.45	8.00%
113056 21 Clyde Essex Drive Gulmarrad	113,000	131,000	16%	$704.17	$704.17	$741.77	$741.77	$37.60	5.34%	$801.14	$801.14	$59.37	8.00%	$865.32	$865.32	$64.18	8.01%	$934.53	$934.53	$69.21	8.00%
113664 3 King Parrot Pde Gulmarrad	124,000	131,000	6%	$772.72	$772.72	$741.77	$741.77	-$30.94	-4.00%	$801.14	$801.14	$59.37	8.00%	$865.32	$865.32	$64.18	8.01%	$934.53	$934.53	$69.21	8.00%
126646 1 Kingfisher Place Waterview Heights	150,000	150,000	0%	$934.74	$934.74	$849.36	$849.36	-$85.38	-9.13%	$917.34	$917.34	$67.98	8.00%	$990.83	$990.83	$73.49	8.01%	$1,070.07	$1,070.07	$79.24	8.00%
123528 25 Candole Street Tucabia	153,000	176,000	15%	$953.43	$953.43	$996.58	$996.58	$43.15	4.53%	$1,076.35	$1,076.35	$79.76	8.00%	$1,162.57	$1,162.57	$86.22	8.01%	$1,255.55	$1,255.55	$92.98	8.00%
110670 8/18 Exmouth Street Lawrence	160,000	130,000	-19%	$997.06	$997.06	$736.11	$736.11	-$260.94	-26.17%	$795.03	$795.03	$58.92	8.00%	$858.72	$858.72	$63.69	8.01%	$927.39	$927.39	$68.68	8.00%
126171 412 Rogan Bridge Rd Waterview Heights	166,000	182,000	10%	$1,034.45	$1,034.45	$1,030.56	$1,030.56	-$3.89	-0.38%	$1,113.04	$1,113.04	$82.48	8.00%	$1,202.20	$1,202.20	$89.16	8.01%	$1,298.35	$1,298.35	$96.15	8.00%
115566 1 Clarence Street Brushgrove	193,000	193,000	0%	$1,202.70	$1,202.70	$1,092.84	$1,092.84	-$109.86	-9.13%	$1,180.31	$1,180.31	$87.47	8.00%	$1,274.86	$1,274.86	$94.55	8.01%	$1,376.82	$1,376.82	$101.96	8.00%
111004 8-10 Rutland Street Lawrence	223,000	223,000	0%	$1,389.65	$1,389.65	$1,262.72	$1,262.72	-$126.93	-9.13%	$1,363.78	$1,363.78	$101.06	8.00%	$1,473.03	$1,473.03	$109.25	8.01%	$1,590.84	$1,590.84	$117.81	8.00%
115708 Lewis Lane Mororo	238,000	245,000	3%	$1,483.12	$1,483.12	$1,387.29	$1,387.29	-$95.83	-6.46%	$1,498.32	$1,498.32	$111.03	8.00%	$1,618.35	$1,618.35	$120.03	8.01%	$1,747.78	$1,747.78	$129.43	8.00%
115769 25 Waterview Cres Woombah	258,000	292,000	13%	$1,607.75	$1,607.75	$1,653.42	$1,653.42	$45.67	2.84%	$1,785.76	$1,785.76	$132.33	8.00%	$1,928.81	$1,928.81	$143.05	8.01%	$2,083.07	$2,083.07	$154.26	8.00%
Residential A (Coastal Villages)				**0.44508**	**$506.00**	**0.36879**	**minimum $514.00**			**0.39830**	**minimum $555.00**			**0.43020**	**minimum $599.00**			**0.46460**	**minimum $647.00**		
123454 6/26 Kendall Avenue Wooli	46,800	51,500	10%	$208.30	$506.00	$189.93	$514.00	$8.00	1.58%	$205.12	$555.00	$41.00	7.98%	$221.55	$599.00	$44.00	7.93%	$239.27	$647.00	$48.00	8.01%
121711 2/8 Hiawatha Road Minnie Water	83,666	87,666	5%	$372.38	$506.00	$323.30	$514.00	$8.00	1.58%	$349.17	$555.00	$41.00	7.98%	$377.14	$599.00	$44.00	7.93%	$407.30	$647.00	$48.00	8.01%
123092 34 Kendall Avenue Wooli	117,000	128,000	9%	$520.74	$520.74	$472.05	$514.00	-$6.74	-1.29%	$509.82	$555.00	$41.00	7.98%	$550.66	$599.00	$44.00	7.93%	$594.69	$647.00	$48.00	8.01%
119476 21 Young Street Wooloweyah	131,000	188,000	44%	$583.05	$583.05	$693.33	$693.33	$110.27	18.91%	$748.80	$748.80	$55.48	8.00%	$808.78	$808.78	$59.97	8.01%	$873.45	$873.45	$64.67	8.00%
123129 31 Lawson Close Wooli	139,000	152,000	9%	$618.66	$618.66	$560.56	$560.56	-$58.10	-9.39%	$605.42	$605.42	$44.86	8.00%	$653.90	$653.90	$48.49	8.01%	$706.19	$706.19	$52.29	8.00%
118302 31 Pegus Drive Wooloweyah	141,000	203,000	44%	$627.56	$627.56	$748.64	$748.64	$121.08	19.29%	$808.55	$808.55	$59.91	8.00%	$873.31	$873.31	$64.76	8.01%	$943.14	$943.14	$69.83	8.00%
111345 9 Conrad Close Iluka	151,000	172,000	14%	$672.07	$672.07	$634.32	$634.32	-$37.75	-5.62%	$685.08	$685.08	$50.76	8.00%	$739.94	$739.94	$54.87	8.01%	$799.11	$799.11	$59.17	8.00%
114787 4 Baumea Street Brooms Head	187,000	196,000	5%	$832.30	$832.30	$722.83	$722.83	-$109.47	-13.15%	$780.67	$780.67	$57.84	8.00%	$843.19	$843.19	$62.52	8.01%	$910.62	$910.62	$67.42	8.00%
111370 9 Duke Street Iluka	231,000	264,000	14%	$1,028.13	$1,028.13	$973.61	$973.61	-$54.53	-5.30%	$1,051.51	$1,051.51	$77.91	8.00%	$1,135.73	$1,135.73	$84.22	8.01%	$1,226.54	$1,226.54	$90.82	8.00%
118622 125 Lakes Boulevarde Wooloweyah	272,000	391,000	44%	$1,210.62	$1,210.62	$1,441.97	$1,441.97	$231.35	19.11%	$1,557.35	$1,557.35	$115.38	8.00%	$1,682.08	$1,682.08	$124.73	8.01%	$1,816.59	$1,816.59	$134.50	8.00%
114613 5 Azalea Street Brooms Head	311,000	326,000	5%	$1,384.20	$1,384.20	$1,202.26	$1,202.26	-$181.94	-13.14%	$1,298.46	$1,298.46	$96.20	8.00%	$1,402.45	$1,402.45	$103.99	8.01%	$1,514.60	$1,514.60	$112.14	8.00%
111089 8/10 Angourie Street Iluka	337,000	360,000	7%	$1,499.92	$1,499.92	$1,327.64	$1,327.64	-$172.28	-11.49%	$1,433.88	$1,433.88	$106.24	8.00%	$1,548.72	$1,548.72	$114.84	8.01%	$1,672.56	$1,672.56	$123.84	8.00%
116384 19 Pacific Street Angourie	366,000	460,000	26%	$1,628.99	$1,628.99	$1,696.43	$1,696.43	$67.44	4.14%	$1,832.18	$1,832.18	$135.75	8.00%	$1,978.92	$1,978.92	$146.74	8.01%	$2,137.16	$2,137.16	$158.24	8.00%
111863 29/33 Rivervew Street Iluka	396,000	423,000	7%	$1,762.52	$1,762.52	$1,559.98	$1,559.98	-$202.54	-11.49%	$1,684.81	$1,684.81	$124.83	8.00%	$1,819.75	$1,819.75	$134.94	8.01%	$1,965.26	$1,965.26	$145.51	8.00%
111784 36 Queen Street Iluka	421,000	481,000	14%	$1,873.79	$1,873.79	$1,773.88	$1,773.88	-$99.91	-5.33%	$1,915.82	$1,915.82	$141.94	8.00%	$2,069.26	$2,069.26	$153.44	8.01%	$2,234.73	$2,234.73	$165.46	8.00%
112063 14 Thompson Street Iluka	426,000	390,000	-8%	$1,896.04	$1,896.04	$1,438.28	$1,438.28	-$457.76	-24.14%	$1,553.37	$1,553.37	$115.09	8.00%	$1,677.78	$1,677.78	$124.41	8.01%	$1,811.94	$1,811.94	$134.16	8.00%
118588 189 Lakes Boulevarde Wooloweyah	447,000	643,000	44%	$1,989.51	$1,989.51	$2,371.32	$2,371.32	$381.81	19.19%	$2,561.07	$2,561.07	$189.75	8.00%	$2,766.19	$2,766.19	$205.12	8.01%	$2,987.38	$2,987.38	$221.19	8.00%
121678 60 Hiawatha Road Minnie Water	476,000	575,000	21%	$2,118.58	$2,118.58	$2,120.54	$2,120.54	$1.96	0.09%	$2,290.23	$2,290.23	$169.68	8.00%	$2,473.65	$2,473.65	$183.43	8.01%	$2,671.45	$2,671.45	$197.80	8.00%
116376 35 Pacific Street Angourie	621,000	752,000	21%	$2,763.95	$2,763.95	$2,773.30	$2,773.30	$9.35	0.34%	$2,995.22	$2,995.22	$221.92	8.00%	$3,235.10	$3,235.10	$239.89	8.01%	$3,493.79	$3,493.79	$258.69	8.00%
126997 Sandon River Village Sandon River	648,000	714,000	10%	$2,884.12	$2,884.12	$2,633.16	$2,633.16	-$250.96	-8.70%	$2,843.86	$2,843.86	$210.70	8.00%	$3,071.63	$3,071.63	$227.77	8.01%	$3,317.24	$3,317.24	$245.62	8.00%
116314 4 Bay Street Angourie	1,400,000	1,490,000	6%	$6,231.12	$6,231.12	$5,494.97	$5,494.97	-$736.15	-11.81%	$5,934.67	$5,934.67	$439.70	8.00%	$6,409.98	$6,409.98	$475.31	8.01%	$6,922.54	$6,922.54	$512.56	8.00%

Property Rate Comparisons - 2017/18 Rate Levy with 1.5% Rate Peg plus SRV 8% for next 3 years to 2020/21

						2017/18 Rate Levy with 1.5% Rate Peg				2018/19 Rate Levy with 8% SRV				2019/20 Rate Levy with 8% SRV				2020/21 Rate Levy with 8% SRV			
	Land Value	Land Value	Valuation Movement	2016/2017 Levy		2017/2018 Estimate		2017/2018 Estimate increase/ decrease	% increase/d ecrease	2018/2019 Estimate		2018/2019 Estimate increase/ decrease	% increase/d ecrease	2019/2020 Estimate		2019/2020 Estimate increase/ decrease	% increase/d ecrease	2020/2021 Estimate		2020/2021 Estimate increase/ decrease	% increase/d ecrease
Property No.	Base Date 1/07/2013	Base Date 01/07/2016	%	c in $	Rate Levy	c in $	Rate levy			c in $	Rate levy			c in $	Rate levy			c in $	Rate levy		
					A		B	B - A			B	B - A			B	B - A			B	B - A	
Residential B (Maclean/Townsend)				**0.54834**	**$350.00**	**0.46984**	**$380.00**			**0.49878**	**$420.00**			**0.54193**	**$450.00**			**0.59069**	**$480.00**		
113758 2/74 McLachlan Street Maclean	63,700	66,800	5%	$349.29	$699.29	$313.85	$693.85	-$5.44	-0.78%	$333.19	$753.19	$59.33	8.55%	$362.01	$812.01	$58.82	7.81%	$394.58	$874.58	$62.57	7.71%
113542 32 Jubilee Street Townsend	68,700	72,100	5%	$376.71	$726.71	$338.75	$718.75	-$7.95	-1.09%	$359.62	$779.62	$60.87	8.47%	$390.73	$840.73	$61.11	7.84%	$425.89	$905.89	$65.16	7.75%
114277 40 Roderick Street Maclean	90,000	94,500	5%	$493.51	$843.51	$444.00	$824.00	-$19.51	-2.31%	$471.35	$891.35	$67.35	8.17%	$512.12	$962.12	$70.78	7.94%	$558.20	$1,038.20	$76.08	7.91%
114400 7 Schwonberg Street Townsend	94,600	99,300	5%	$518.73	$868.73	$466.55	$846.55	-$22.18	-2.55%	$495.29	$915.29	$68.74	8.12%	$538.14	$988.14	$72.85	7.96%	$586.56	$1,066.56	$78.42	7.94%
114405 12 Scullin Street Townsend	101,000	106,000	5%	$553.82	$903.82	$498.03	$878.03	-$25.79	-2.85%	$528.71	$948.71	$70.68	8.05%	$574.45	$1,024.45	$75.74	7.98%	$626.13	$1,106.13	$81.69	7.97%
112731 Alexander Lane Maclean	102,000	107,000	5%	$559.31	$909.31	$502.73	$882.73	-$26.58	-2.92%	$533.69	$953.69	$70.97	8.04%	$579.87	$1,029.87	$76.17	7.99%	$632.04	$1,112.04	$82.17	7.98%
112985 31 Clarence Street Maclean	116,000	121,000	4%	$636.07	$986.07	$568.51	$948.51	-$37.57	-3.81%	$603.52	$1,023.52	$75.02	7.91%	$655.74	$1,105.74	$82.21	8.03%	$714.73	$1,194.73	$89.00	8.05%
114767 12 The Glen Maclean	90,000	92,400	3%	$493.51	$843.51	$434.13	$814.13	-$29.37	-3.48%	$460.87	$880.87	$66.74	8.20%	$500.74	$950.74	$69.87	7.93%	$545.80	$1,025.80	$75.05	7.89%
114401 9/15 Schwonberg St Townsend	141,000	148,000	5%	$773.16	$1,123.16	$695.36	$1,075.36	-$47.80	-4.26%	$738.19	$1,158.19	$82.83	7.70%	$802.06	$1,252.06	$93.86	8.10%	$874.22	$1,354.22	$102.16	8.16%
114531 1 Taloumbi St Maclean	225,000	236,000	5%	$1,233.77	$1,583.77	$1,108.82	$1,488.82	-$94.94	-5.99%	$1,177.12	$1,597.12	$108.30	7.27%	$1,278.95	$1,728.95	$131.83	8.25%	$1,394.03	$1,874.03	$145.07	8.39%
114236 52B River Street Maclean	250,000	262,000	5%	$1,370.85	$1,720.85	$1,230.98	$1,610.98	-$109.87	-6.38%	$1,306.80	$1,726.80	$115.82	7.19%	$1,419.86	$1,869.86	$143.05	8.28%	$1,547.61	$2,027.61	$157.75	8.44%
Residential C - Yamba				**0.42905**	**$350.00**	**0.34255**	**$380.00**			**0.36601**	**$420.00**			**0.39677**	**$450.00**			**0.43098**	**$480.00**		
120415 2/8 River Street Yamba	71,250	76,000	7%	$305.70	$655.70	$260.34	$640.34	-$15.36	-2.34%	$278.17	$698.17	$57.83	9.03%	$301.55	$751.55	$53.38	7.65%	$327.54	$807.54	$56.00	7.45%
117374 10 Gumnut Road Yamba	161,000	190,000	18%	$690.77	$1,040.77	$650.85	$1,030.85	-$9.93	-0.95%	$695.42	$1,115.42	$84.57	8.20%	$753.86	$1,203.86	$88.44	7.93%	$818.86	$1,298.86	$95.00	7.89%
118800 18 The Peninsula Yamba	232,000	273,000	18%	$995.40	$1,345.40	$935.16	$1,315.16	-$30.23	-2.25%	$999.21	$1,419.21	$104.05	7.91%	$1,083.18	$1,533.18	$113.97	8.03%	$1,176.58	$1,656.58	$123.39	8.05%
118326 2 Pippi Street Yamba	402,000	378,000	-6%	$1,724.78	$2,074.78	$1,294.84	$1,674.84	-$399.94	-19.28%	$1,383.52	$1,803.52	$128.68	7.68%	$1,499.79	$1,949.79	$146.27	8.11%	$1,629.10	$2,109.10	$159.31	8.17%
116785 6 Bent Street Yamba	380,000	406,000	7%	$1,630.39	$1,980.39	$1,390.75	$1,770.75	-$209.64	-10.59%	$1,486.00	$1,906.00	$135.25	7.64%	$1,610.89	$2,060.89	$154.89	8.13%	$1,749.78	$2,229.78	$168.89	8.20%
117885 12 Nabilla Court Yamba	403,000	498,000	24%	$1,729.07	$2,079.07	$1,705.90	$2,085.90	$6.83	0.33%	$1,822.73	$2,242.73	$156.83	7.52%	$1,975.91	$2,425.91	$183.18	8.17%	$2,146.28	$2,626.28	$200.37	8.26%
131468 5 The Anchorage Yamba	467,000	551,000	18%	$2,003.66	$2,353.66	$1,887.45	$2,267.45	-$86.21	-3.66%	$2,016.72	$2,436.72	$169.26	7.46%	$2,186.20	$2,636.20	$199.49	8.19%	$2,374.70	$2,854.70	$218.50	8.29%
116594 26 Barellan Ave Yamba	469,000	579,000	23%	$2,012.24	$2,362.24	$1,983.36	$2,363.36	$1.12	0.05%	$2,119.20	$2,539.20	$175.83	7.44%	$2,297.30	$2,747.30	$208.10	8.20%	$2,495.37	$2,975.37	$228.08	8.30%
131512 10 The Anchorage Yamba	738,000	870,000	18%	$3,166.39	$3,516.39	$2,980.19	$3,360.19	-$156.20	-4.44%	$3,184.29	$3,604.29	$244.10	7.26%	$3,451.90	$3,901.90	$297.61	8.26%	$3,749.53	$4,229.53	$327.63	8.40%
117963 17 Ocean Street Yamba	1,200,000	1,440,000	20%	$5,148.60	$5,498.60	$4,932.72	$5,312.72	-$185.88	-3.38%	$5,270.54	$5,690.54	$377.82	7.11%	$5,713.49	$6,163.49	$472.94	8.31%	$6,206.11	$6,686.11	$522.62	8.48%
Residential E Grafton/Junction Hill				**0.79424**	**$390.00**	**0.71706**	**$390.00**			**0.77572**	**$420.00**			**0.84163**	**$450.00**			**0.91538**	**$480.00**		
106359 33 Ridge Street South Grafton	64,800	66,700	3%	$514.67	$904.67	$478.28	$868.28	-$36.39	-4.02%	$517.41	$937.41	$69.13	7.96%	$561.37	$1,011.37	$73.96	7.89%	$610.56	$1,090.56	$79.19	7.83%
109319 36 Riverdale Court Grafton	86,800	91,100	5%	$689.40	$1,079.40	$653.24	$1,043.24	-$36.16	-3.35%	$706.68	$1,126.68	$83.44	8.00%	$766.72	$1,216.72	$90.04	7.99%	$833.91	$1,313.91	$97.19	7.99%
102817 25 Cranworth St Grafton	113,000	118,000	4%	$897.49	$1,287.49	$846.13	$1,236.13	-$51.36	-3.99%	$915.35	$1,335.35	$99.22	8.03%	$993.12	$1,443.12	$107.77	8.07%	$1,080.15	$1,560.15	$117.03	8.11%
108060 29 Westmore Close Grafton	117,000	140,000	20%	$929.26	$1,319.26	$1,003.88	$1,393.88	$74.62	5.66%	$1,086.01	$1,506.01	$112.12	8.04%	$1,178.28	$1,628.28	$122.27	8.12%	$1,281.53	$1,761.53	$133.25	8.18%
100254 31 Hillside Drive Junction Hill	110,000	122,000	11%	$873.66	$1,263.66	$874.81	$1,264.81	$1.15	0.09%	$946.38	$1,366.38	$101.57	8.03%	$1,026.79	$1,476.79	$110.41	8.08%	$1,116.76	$1,596.76	$119.98	8.12%
103393 174 Fitzroy Street Grafton	124,000	127,000	2%	$984.86	$1,374.86	$910.67	$1,300.67	-$74.19	-5.40%	$985.16	$1,405.16	$104.50	8.03%	$1,068.87	$1,518.87	$113.71	8.09%	$1,162.53	$1,642.53	$123.66	8.14%
100088 41 Capricorn Crescent Junction Hill	113,000	126,000	12%	$897.49	$1,287.49	$903.50	$1,293.50	$6.00	0.47%	$977.41	$1,397.41	$103.91	8.03%	$1,060.45	$1,510.45	$113.05	8.09%	$1,153.38	$1,633.38	$122.93	8.14%
100182 29 Figtree Ave Junction Hill	126,000	140,000	11%	$1,000.74	$1,390.74	$1,003.88	$1,393.88	$3.14	0.23%	$1,086.01	$1,506.01	$112.12	8.04%	$1,178.28	$1,628.28	$122.27	8.12%	$1,281.53	$1,761.53	$133.25	8.18%
108445 6 Fairway Drive South Grafton	129,000	148,000	15%	$1,024.57	$1,414.57	$1,061.25	$1,451.25	$36.68	2.59%	$1,148.07	$1,568.07	$116.82	8.05%	$1,245.61	$1,695.61	$127.55	8.13%	$1,354.76	$1,834.76	$139.15	8.21%
108174 34 Bent Street South Grafton	151,000	155,000	3%	$1,199.30	$1,589.30	$1,111.44	$1,501.44	-$87.86	-5.53%	$1,202.37	$1,622.37	$120.92	8.05%	$1,304.53	$1,754.53	$132.16	8.15%	$1,418.84	$1,898.84	$144.31	8.23%
110106 4 McClymont Place Grafton	209,000	214,000	2%	$1,659.96	$2,049.96	$1,534.51	$1,924.51	-$125.45	-6.12%	$1,660.04	$2,080.04	$155.53	8.08%	$1,801.09	$2,251.09	$171.05	8.22%	$1,958.91	$2,438.91	$187.83	8.34%
107199 131 Victoria Street Grafon	270,000	277,000	3%	$2,144.45	$2,534.45	$1,986.26	$2,376.26	-$158.19	-6.24%	$2,148.74	$2,568.74	$192.49	8.10%	$2,331.32	$2,781.32	$212.57	8.28%	$2,535.60	$3,015.60	$234.29	8.42%
103133 4 Dovedale Street Grafton	308,000	317,000	3%	$2,446.26	$2,836.26	$2,273.08	$2,663.08	-$173.18	-6.11%	$2,459.03	$2,879.03	$215.95	8.11%	$2,667.97	$3,117.97	$238.93	8.30%	$2,901.75	$3,381.75	$263.79	8.46%
110298 17 Islandview Close Grafton	540,000	556,000	3%	$4,288.90	$4,678.90	$3,986.85	$4,376.85	-$302.04	-6.46%	$4,313.00	$4,733.00	$356.15	8.14%	$4,679.46	$5,129.46	$396.46	8.38%	$5,089.51	$5,569.51	$440.05	8.58%

Property Rate Comparisons - 2017/18 Rate Levy with 1.5% Rate Peg plus SRV 8% for next 3 years to 2020/21

						2017/18 Rate Levy with 1.5% Rate Peg				2018/19 Rate Levy with 8% SRV				2019/20 Rate Levy with 8% SRV				2020/21 Rate Levy with 8% SRV			
	Land Value	Land Value	Valuation Movement	2016/2017 Levy		2017/2018 Estimate		2017/2018 Estimate increase/ decrease	% increase/decrease	2018/2019 Estimate		2018/2019 Estimate increase/ decrease	% increase/decrease	2019/2020 Estimate		2019/2020 Estimate increase/ decrease	% increase/decrease	2020/2021 Estimate		2020/2021 Estimate increase/ decrease	% increase/decrease
Property No.	Base Date 1/07/2013	Base Date 01/07/2016	%	c in $	Rate Levy	c in $	Rate levy			c in $	Rate levy			c in $	Rate levy			c in $	Rate levy		
					A		B	B - A			B	B - A			B	B - A			B	B - A	
Business				**0.69442**	**$340.00**	**0.58088**	**$370.00**			**0.61560**	**$420.00**			**0.66694**	**$450.00**			**0.72375**	**$480.00**		
122799 12 Coldstream Street Ulmarra	57,200	62,900	10%	$397.21	$737.21	$365.37	$735.37	-$1.83	-0.25%	$387.21	$807.21	$71.84	9.77%	$419.51	$869.51	$62.29	7.72%	$455.24	$935.24	$65.73	7.56%
123570 12 Cordini Street Tucabia	74,000	93,500	26%	$513.87	$853.87	$543.12	$913.12	$59.25	6.94%	$575.59	$995.59	$82.46	9.03%	$623.59	$1,073.59	$78.00	7.83%	$676.71	$1,156.71	$83.12	7.74%
115146 Pacific Highway Tyndale	89,100	91,700	3%	$618.73	$958.73	$532.67	$902.67	-$56.06	-5.85%	$564.51	$984.51	$81.84	9.07%	$611.58	$1,061.58	$77.08	7.83%	$663.68	$1,143.68	$82.09	7.73%
116209 63/65 Middle Street Woombah	104,000	105,000	1%	$722.20	$1,062.20	$609.92	$979.92	-$82.27	-7.75%	$646.38	$1,066.38	$86.46	8.82%	$700.29	$1,150.29	$83.91	7.87%	$759.94	$1,239.94	$89.65	7.79%
119858 7 Chatsworth Streert Chatsworth	193,000	212,000	10%	$1,340.23	$1,680.23	$1,231.47	$1,601.47	-$78.77	-4.69%	$1,305.07	$1,725.07	$123.61	7.72%	$1,413.91	$1,863.91	$138.84	8.05%	$1,534.35	$2,014.35	$150.44	8.07%
101072 262 Clarence Way Mountain View	162,000	178,000	10%	$1,124.96	$1,464.96	$1,033.97	$1,403.97	-$60.99	-4.16%	$1,095.77	$1,515.77	$111.80	7.96%	$1,187.15	$1,637.15	$121.39	8.01%	$1,288.28	$1,768.28	$131.12	8.01%
119682 162-164 River Road East Harwood	222,000	228,000	3%	$1,541.61	$1,881.61	$1,324.41	$1,694.41	-$187.21	-9.95%	$1,403.57	$1,823.57	$129.16	7.62%	$1,520.62	$1,970.62	$147.06	8.06%	$1,650.15	$2,130.15	$159.53	8.10%
115397 128 Golf Links Road Ilarwill	233,000	239,000	3%	$1,618.00	$1,958.00	$1,388.30	$1,758.30	-$199.70	-10.20%	$1,471.28	$1,891.28	$132.98	7.56%	$1,593.99	$2,043.99	$152.70	8.07%	$1,729.76	$2,209.76	$165.78	8.11%
115528 6-8 Clarence Streert Brushgrove	259,000	284,000	10%	$1,798.55	$2,138.55	$1,649.70	$2,019.70	-$118.85	-5.56%	$1,748.30	$2,168.30	$148.60	7.36%	$1,894.11	$2,344.11	$175.81	8.11%	$2,055.45	$2,535.45	$191.34	8.16%
115435 1190 South Arm Road South Arm	300,000	310,000	3%	$2,083.26	$2,423.26	$1,800.73	$2,170.73	-$252.53	-10.42%	$1,908.36	$2,328.36	$157.63	7.26%	$2,067.51	$2,517.51	$189.15	8.12%	$2,243.63	$2,723.63	$206.11	8.19%
126622 166 Ski Lodge Road Seelands	400,000	420,000	5%	$2,777.68	$3,117.68	$2,439.70	$2,809.70	-$307.98	-9.88%	$2,585.52	$3,005.52	$195.82	6.97%	$2,801.15	$3,251.15	$245.63	8.17%	$3,039.75	$3,519.75	$268.60	8.26%
122794 2 Coldstream Street Ulmarra	391,000	473,000	21%	$2,715.18	$3,055.18	$2,747.56	$3,117.56	$62.38	2.04%	$2,911.79	$3,331.79	$214.23	6.87%	$3,154.63	$3,604.63	$272.84	8.19%	$3,423.34	$3,903.34	$298.71	8.29%
112509 92 Ocean Road Brooms Head	623,000	685,000	10%	$4,326.24	$4,666.24	$3,979.03	$4,349.03	-$317.21	-6.80%	$4,216.86	$4,636.86	$287.83	6.62%	$4,568.54	$5,018.54	$381.68	8.23%	$4,957.69	$5,437.69	$419.15	8.35%
114785 30-36 Ocean Road Brooms Head	690,000	710,000	3%	$4,791.50	$5,131.50	$4,124.25	$4,494.25	-$637.25	-12.42%	$4,370.76	$4,790.76	$296.51	6.60%	$4,735.27	$5,185.27	$394.51	8.23%	$5,138.63	$5,618.63	$433.35	8.36%
Business B Maclean CBD				**0.76393**	**$340.00**	**0.65420**	**$370.00**			**0.69862**	**$420.00**			**0.75590**	**$450.00**			**0.81870**	**$480.00**		
114267 10 River Street Maclean	56,000	60,400	8%	$427.80	$767.80	$395.14	$765.14	-$2.66	-0.35%	$421.97	$841.97	$76.83	10.04%	$456.56	$906.56	$64.60	7.67%	$494.49	$974.49	$67.93	7.49%
114605 11 Union Street Maclean	110,000	115,000	5%	$840.32	$1,180.32	$752.33	$1,122.33	-$57.99	-4.91%	$803.41	$1,223.41	$101.08	9.01%	$869.29	$1,319.29	$95.87	7.84%	$941.51	$1,421.51	$102.22	7.75%
114417 4 Short Street Maclean	153,000	165,000	8%	$1,168.81	$1,508.81	$1,079.43	$1,449.43	-$59.38	-3.94%	$1,152.72	$1,572.72	$123.29	8.51%	$1,247.24	$1,697.24	$124.51	7.92%	$1,350.86	$1,830.86	$133.62	7.87%
114243 40 River Street Maclean	177,000	191,000	8%	$1,352.16	$1,692.16	$1,249.52	$1,619.52	-$72.63	-4.29%	$1,334.36	$1,754.36	$134.84	8.33%	$1,443.77	$1,893.77	$139.40	7.95%	$1,563.72	$2,043.72	$149.95	7.92%
132805 171 River Street Maclean	300,000	324,000	8%	$2,291.79	$2,631.79	$2,119.61	$2,489.61	-$142.18	-5.40%	$2,263.53	$2,683.53	$193.92	7.79%	$2,449.12	$2,899.12	$215.59	8.03%	$2,652.59	$3,132.59	$233.47	8.05%
114203 253 River Street Maclean	314,000	339,000	8%	$2,398.74	$2,738.74	$2,217.74	$2,587.74	-$151.00	-5.51%	$2,368.32	$2,788.32	$200.58	7.75%	$2,562.50	$3,012.50	$224.18	8.04%	$2,775.39	$3,255.39	$242.89	8.06%
131501 50 River Street Maclean	845,000	912,000	8%	$6,455.21	$6,795.21	$5,966.30	$6,336.30	-$458.90	-6.75%	$6,371.41	$6,791.41	$455.11	7.18%	$6,893.81	$7,343.81	$552.39	8.13%	$7,466.54	$7,946.54	$602.74	8.21%
Business B Maclean/Townsend Other Business				**0.76393**	**340.00**	**0.65420**	**$370.00**			**0.69862**	**$420.00**			**0.75590**	**$450.00**			**0.81870**	**$480.00**		
113852 McPhee Street Maclean	63,900	67,000	5%	$488.15	$828.15	$438.31	$808.31	-$19.84	-2.40%	$468.08	$888.08	$79.76	9.87%	$506.45	$956.45	$68.38	7.70%	$548.53	$1,028.53	$72.08	7.54%
129889 6B Ironbark Drive Townsend	108,000	129,000	19%	$825.04	$1,165.04	$843.92	$1,213.92	$48.87	4.19%	$901.22	$1,321.22	$107.30	8.84%	$975.11	$1,425.11	$103.89	7.86%	$1,056.12	$1,536.12	$111.01	7.79%
113355 10 Hogues Lane Maclean	108,000	113,000	5%	$825.04	$1,165.04	$739.25	$1,109.25	-$55.80	-4.79%	$789.44	$1,209.44	$100.19	9.03%	$854.17	$1,304.17	$94.73	7.83%	$925.13	$1,405.13	$100.96	7.74%
130077 10 Think Road Townsend	148,000	177,000	20%	$1,130.62	$1,470.62	$1,157.93	$1,527.93	$57.32	3.90%	$1,236.56	$1,656.56	$128.62	8.42%	$1,337.94	$1,787.94	$131.39	7.93%	$1,449.10	$1,929.10	$141.16	7.89%
113503 138 Jubilee Street Townsend	148,000	177,000	20%	$1,130.62	$1,470.62	$1,157.93	$1,527.93	$57.32	3.90%	$1,236.56	$1,656.56	$128.62	8.42%	$1,337.94	$1,787.94	$131.39	7.93%	$1,449.10	$1,929.10	$141.16	7.89%
113151 8 Cypress Street Townsend	153,000	160,000	5%	$1,168.81	$1,508.81	$1,046.72	$1,416.72	-$92.09	-6.10%	$1,117.79	$1,537.79	$121.07	8.55%	$1,209.44	$1,659.44	$121.65	7.91%	$1,309.92	$1,789.92	$130.48	7.86%
114219 80 River Street Maclean	176,000	190,000	8%	$1,344.52	$1,684.52	$1,242.98	$1,612.98	-$71.54	-4.25%	$1,327.38	$1,747.38	$134.40	8.33%	$1,436.21	$1,886.21	$138.83	7.95%	$1,555.53	$2,035.53	$149.32	7.92%
113489 Koala Drive Townsend	207,000	248,000	20%	$1,581.34	$1,921.34	$1,622.42	$1,992.42	$71.08	3.70%	$1,732.58	$2,152.58	$160.16	8.04%	$1,874.63	$2,324.63	$172.05	7.99%	$2,030.38	$2,510.38	$185.74	7.99%
113335 Pacific Highway Gulmarrad	186,000	204,000	10%	$1,420.91	$1,760.91	$1,334.57	$1,704.57	-$56.34	-3.20%	$1,425.18	$1,845.18	$140.62	8.25%	$1,542.04	$1,992.04	$146.85	7.96%	$1,670.15	$2,150.15	$158.11	7.94%
114210 269 River Street Maclean	284,000	306,000	8%	$2,169.56	$2,509.56	$2,001.85	$2,371.85	-$137.71	-5.49%	$2,137.78	$2,557.78	$185.93	7.84%	$2,313.05	$2,763.05	$205.28	8.03%	$2,505.22	$2,985.22	$222.17	8.04%
114119 115 River Street Maclean	489,000	537,000	10%	$3,735.62	$4,075.62	$3,513.05	$3,883.05	-$192.56	-4.72%	$3,751.59	$4,171.59	$288.54	7.43%	$4,059.18	$4,509.18	$337.59	8.09%	$4,396.42	$4,876.42	$367.24	8.14%
129531 3-7 Rannoch Avenue Maclean	775,000	840,000	8%	$5,920.46	$6,260.46	$5,495.28	$5,865.28	-$395.18	-6.31%	$5,868.41	$6,288.41	$423.13	7.21%	$6,349.56	$6,799.56	$511.15	8.13%	$6,877.08	$7,357.08	$557.52	8.20%

Property Rate Comparisons - 2017/18 Rate Levy with 1.5% Rate Peg plus SRV 8% for next 3 years to 2020/21

						2017/18 Rate Levy with 1.5% Rate Peg				2018/19 Rate Levy with 8% SRV				2019/20 Rate Levy with 8% SRV				2020/21 Rate Levy with 8% SRV			
	Land Value	Land Value	Valuation Movement	2016/2017 Levy		2017/2018 Estimate		2017/2018 Estimate increase/ decrease	% increase/decrease	2018/2019 Estimate		2018/2019 Estimate increase/ decrease	% increase/decrease	2019/2020 Estimate		2019/2020 Estimate increase/ decrease	% increase/decrease	2020/2021 Estimate		2020/2021 Estimate increase/ decrease	% increase/decrease
Property No.	Base Date 1/07/2013	Base Date 01/07/2016	%	c in $	Rate Levy	c in $	Rate levy			c in $	Rate levy			c in $	Rate levy			c in $	Rate levy		
					A		B	B - A			B	B - A			B	B - A			B	B - A	
Business C Iluka Other Business				**0.72023**	**$340.00**	**0.55725**	**$370.00**			**0.59605**	**$420.00**			**0.64480**	**$450.00**			**0.69800**	**$480.00**		
111747 3A Owen Street Iluka	72,900	87,300	20%	$525.05	$865.05	$486.48	$856.48	-$8.57	-0.99%	$520.35	$940.35	$83.87	9.79%	$562.91	$1,012.91	$72.56	7.72%	$609.35	$1,089.35	$76.44	7.55%
111202 75 Charles Street Iluka	233,000	249,000	7%	$1,678.14	$2,018.14	$1,387.55	$1,757.55	-$260.58	-12.91%	$1,484.16	$1,904.16	$146.61	8.34%	$1,605.55	$2,055.55	$151.39	7.95%	$1,738.02	$2,218.02	$162.47	7.90%
112074 Thompson Street Iluka	176,000	184,000	5%	$1,267.60	$1,607.60	$1,025.34	$1,395.34	-$212.26	-13.20%	$1,096.73	$1,516.73	$121.39	8.70%	$1,186.43	$1,636.43	$119.70	7.89%	$1,284.32	$1,764.32	$127.89	7.82%
112089 6 Young St Iluka	258,000	308,000	19%	$1,858.19	$2,198.19	$1,716.33	$2,086.33	-$111.86	-5.09%	$1,835.83	$2,255.83	$169.50	8.12%	$1,985.98	$2,435.98	$180.15	7.99%	$2,149.84	$2,629.84	$193.86	7.96%
112087 4 Young Street Iluka	340,000	407,000	20%	$2,448.78	$2,788.78	$2,268.01	$2,638.01	-$150.77	-5.41%	$2,425.92	$2,845.92	$207.92	7.88%	$2,624.34	$3,074.34	$228.41	8.03%	$2,840.86	$3,320.86	$246.52	8.02%
111153 2A-2B Charles Street Iluka	445,000	537,000	21%	$3,205.02	$3,545.02	$2,992.43	$3,362.43	-$182.59	-5.15%	$3,200.79	$3,620.79	$258.36	7.68%	$3,462.58	$3,912.58	$291.79	8.06%	$3,748.26	$4,228.26	$315.68	8.07%
132755 Queen Street Iluka	697,000	710,000	2%	$5,020.00	$5,360.00	$3,956.48	$4,326.48	-$1,033.53	-19.28%	$4,231.96	$4,651.96	$325.48	7.52%	$4,578.08	$5,028.08	$376.13	8.09%	$4,955.80	$5,435.80	$407.72	8.11%
111807 74-80 Queen Street Iluka	1,290,000	1,550,000	20%	$9,290.97	$9,630.97	$8,637.38	$9,007.38	-$623.59	-6.47%	$9,238.78	$9,658.78	$651.40	7.23%	$9,994.40	$10,444.40	$785.63	8.13%	$10,819.00	$11,299.00	$854.60	8.18%
Business C Iluka Industrial				**0.72023**	**$340.00**	**0.55725**	**$370.00**			**0.59605**	**$420.00**			**0.64480**	**$450.00**			**0.69800**	**$480.00**		
111510 Henry Searle Drive Iluka	100,000	144,000	44%	$720.23	$1,060.23	$802.44	$1,172.44	$112.21	10.58%	$858.31	$1,278.31	$105.87	9.03%	$928.51	$1,378.51	$100.20	7.84%	$1,005.12	$1,485.12	$106.61	7.73%
111520 12 Henry Searle Drive Iluka	130,000	187,000	44%	$936.30	$1,276.30	$1,042.06	$1,412.06	$135.76	10.64%	$1,114.61	$1,534.61	$122.56	8.68%	$1,205.78	$1,655.78	$121.16	7.90%	$1,305.26	$1,785.26	$129.48	7.82%
111518 15 Henry Searle Drive Iluka	162,000	232,000	43%	$1,166.77	$1,506.77	$1,292.82	$1,662.82	$156.05	10.36%	$1,382.84	$1,802.84	$140.02	8.42%	$1,495.94	$1,945.94	$143.10	7.94%	$1,619.36	$2,099.36	$153.42	7.88%
111509 Henry Searle Drive Iluka	243,000	349,000	44%	$1,750.16	$2,090.16	$1,944.80	$2,314.80	$224.64	10.75%	$2,080.21	$2,500.21	$185.41	8.01%	$2,250.35	$2,700.35	$200.14	8.00%	$2,436.02	$2,916.02	$215.67	7.99%
111535 Hickey Street Iluka	474,000	488,000	3%	$3,413.89	$3,753.89	$2,719.38	$3,089.38	-$664.51	-17.70%	$2,908.72	$3,328.72	$239.34	7.75%	$3,146.62	$3,596.62	$267.90	8.05%	$3,406.24	$3,886.24	$289.62	8.05%
111654 Marandowie Drive Iluka	851,000	1,020,000	20%	$6,129.16	$6,469.16	$5,683.95	$6,053.95	-$415.21	-6.42%	$6,079.71	$6,499.71	$445.76	7.36%	$6,576.96	$7,026.96	$527.25	8.11%	$7,119.60	$7,599.60	$572.64	8.15%
Business D Yamba CBD				**0.63899**	**$340.00**	**0.53848**	**$370.00**			**0.57613**	**$420.00**			**0.62318**	**$450.00**			**0.67462**	**$480.00**		
128272 4 Treelands Dr Yamba	79,500	91,000	14%	$508.00	$848.00	$490.02	$860.02	$12.02	1.42%	$524.28	$944.28	$84.26	9.80%	$567.09	$1,017.09	$72.82	7.71%	$613.90	$1,093.90	$76.81	7.55%
119045 Wooli Street Yamba	176,000	184,000	5%	$1,124.62	$1,464.62	$990.80	$1,360.80	-$103.82	-7.09%	$1,060.08	$1,480.08	$119.28	8.77%	$1,146.65	$1,596.65	$116.57	7.88%	$1,241.30	$1,721.30	$124.65	7.81%
121127 1/16 Coldstream Street Yamba	243,000	279,000	15%	$1,552.75	$1,892.75	$1,502.36	$1,872.36	-$20.39	-1.08%	$1,607.40	$2,027.40	$155.04	8.28%	$1,738.67	$2,188.67	$161.27	7.95%	$1,882.19	$2,362.19	$173.52	7.93%
118845 13 Treelands Drive Yamba	338,000	388,000	15%	$2,159.79	$2,499.79	$2,089.30	$2,459.30	-$40.48	-1.62%	$2,235.38	$2,655.38	$196.08	7.97%	$2,417.94	$2,867.94	$212.55	8.00%	$2,617.53	$3,097.53	$229.59	8.01%
118843 Treelands Drive Yamba	422,000	485,000	15%	$2,696.54	$3,036.54	$2,611.63	$2,981.63	-$54.91	-1.81%	$2,794.23	$3,214.23	$232.60	7.80%	$3,022.42	$3,472.42	$258.19	8.03%	$3,271.91	$3,751.91	$279.48	8.05%
119413 16 Yamba Street Yamba	612,000	703,000	15%	$3,910.62	$4,250.62	$3,785.51	$4,155.51	-$95.10	-2.24%	$4,050.19	$4,470.19	$314.68	7.57%	$4,380.96	$4,830.96	$360.76	8.07%	$4,742.58	$5,222.58	$391.62	8.11%
118374 30 Clarence Street Yamba	928,000	1,100,000	19%	$5,929.83	$6,269.83	$5,923.28	$6,293.28	$23.45	0.37%	$6,337.43	$6,757.43	$464.15	7.38%	$6,854.98	$7,304.98	$547.55	8.10%	$7,420.82	$7,900.82	$595.84	8.16%
118402 River Street Yamba	1,030,000	1,060,000	3%	$6,581.60	$6,921.60	$5,707.89	$6,077.89	-$843.71	-12.19%	$6,106.98	$6,526.98	$449.09	7.39%	$6,605.71	$7,055.71	$528.73	8.10%	$7,150.97	$7,630.97	$575.26	8.15%
118312 16 Pilot Street Yamba	2,500,000	3,300,000	32%	$15,974.75	$16,314.75	$17,769.84	$18,139.84	$1,825.09	11.19%	$19,012.29	$19,432.29	$1,292.45	7.12%	$20,564.94	$21,014.94	$1,582.65	8.14%	$22,262.46	$22,742.46	$1,727.52	8.22%
132229 1 Treelands Drive Yamba	2,750,000	3,930,000	43%	$17,572.23	$17,912.23	$21,162.26	$21,532.26	$3,620.04	20.21%	$22,641.91	$23,061.91	$1,529.65	7.10%	$24,490.97	$24,940.97	$1,879.07	8.15%	$26,512.57	$26,992.57	$2,051.59	8.23%
119095 44 Wooli Street Yamba	3,000,000	3,090,000	3%	$19,169.70	$19,509.70	$16,639.03	$17,009.03	-$2,500.67	-12.82%	$17,802.42	$18,222.42	$1,213.39	7.13%	$19,256.26	$19,706.26	$1,483.85	8.14%	$20,845.76	$21,325.76	$1,619.50	8.22%
Business D Yamba Other Business				**0.63899**	**$340.00**	**0.53848**	**$370.00**			**0.57613**	**$420.00**			**0.62318**	**$450.00**			**0.67462**	**$480.00**		
116288 97 Angourie Road Yamba	82,400	86,500	5%	$526.53	$866.53	$465.79	$835.79	-$30.74	-3.55%	$498.35	$918.35	$82.57	9.88%	$539.05	$989.05	$70.70	7.70%	$583.55	$1,063.55	$74.50	7.53%
117866 4 Mooli Place Yamba	113,000	135,000	19%	$722.06	$1,062.06	$726.95	$1,096.95	$34.89	3.29%	$777.78	$1,197.78	$100.83	9.19%	$841.29	$1,291.29	$93.52	7.81%	$910.74	$1,390.74	$99.44	7.70%
117248 Favourite Avenue Yamba	178,000	213,000	20%	$1,137.40	$1,477.40	$1,146.96	$1,516.96	$39.56	2.68%	$1,227.16	$1,647.16	$130.19	8.58%	$1,327.37	$1,777.37	$130.22	7.91%	$1,436.94	$1,916.94	$139.57	7.85%
117878 6 Favourite Ave Yamba	215,000	258,000	20%	$1,373.83	$1,713.83	$1,389.28	$1,759.28	$45.45	2.65%	$1,486.42	$1,906.42	$147.14	8.36%	$1,607.80	$2,057.80	$151.39	7.94%	$1,740.52	$2,220.52	$162.72	7.91%
117873 4 Moongi Place Yamba	311,000	373,000	20%	$1,987.26	$2,327.26	$2,008.53	$2,378.53	$51.27	2.20%	$2,148.96	$2,568.96	$190.43	8.01%	$2,324.46	$2,774.46	$205.50	8.00%	$2,516.33	$2,996.33	$221.87	8.00%
117865 2 Mooli Place Yamba	307,000	368,000	20%	$1,961.70	$2,301.70	$1,981.61	$2,351.61	$49.91	2.17%	$2,120.16	$2,540.16	$188.55	8.02%	$2,293.30	$2,743.30	$203.14	8.00%	$2,482.60	$2,962.60	$219.30	7.99%
116551 4 Angourie Road Yamba	384,000	460,000	20%	$2,453.72	$2,793.72	$2,477.01	$2,847.01	$53.29	1.91%	$2,650.20	$3,070.20	$223.19	7.84%	$2,866.63	$3,316.63	$246.43	8.03%	$3,103.25	$3,583.25	$266.62	8.04%
128690 61-63 Wooli Street Yamba	640,000	704,000	10%	$4,089.54	$4,429.54	$3,790.90	$4,160.90	-$268.64	-6.06%	$4,055.96	$4,475.96	$315.06	7.57%	$4,387.19	$4,837.19	$361.23	8.07%	$4,749.32	$5,229.32	$392.14	8.11%
119368 15 Yamba Road Yamba	1,240,000	1,360,000	10%	$7,923.48	$8,263.48	$7,323.33	$7,693.33	-$570.15	-6.90%	$7,835.37	$8,255.37	$562.04	7.31%	$8,475.25	$8,925.25	$669.88	8.11%	$9,174.83	$9,654.83	$729.58	8.17%
118737 The Mainbrace Yamba	2,200,000	2,420,000	10%	$14,057.78	$14,397.78	$13,031.22	$13,401.22	-$996.56	-6.92%	$13,942.35	$14,362.35	$961.13	7.17%	$15,080.96	$15,530.96	$1,168.61	8.14%	$16,325.80	$16,805.80	$1,274.85	8.21%
130569 31-65 Yamba Rd Yamba	6,650,000	6,300,000	-5%	$42,492.84	$42,832.84	$33,924.24	$34,294.24	-$8,538.60	-19.93%	$36,296.19	$36,716.19	$2,421.95	7.06%	$39,260.34	$39,710.34	$2,994.15	8.15%	$42,501.06	$42,981.06	$3,270.72	8.24%

Property Rate Comparisons - 2017/18 Rate Levy with 1.5% Rate Peg plus SRV 8% for next 3 years to 2020/21

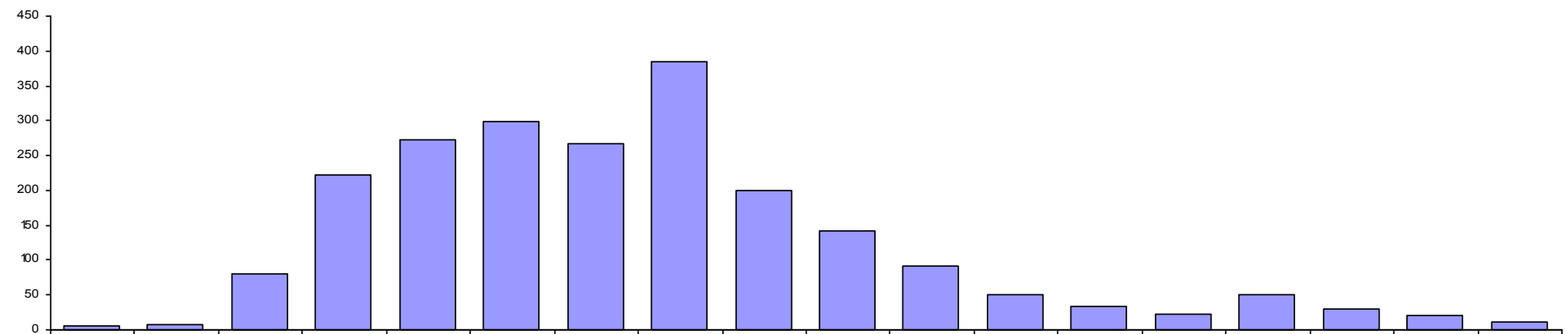
						2017/18 Rate Levy with 1.5% Rate Peg				2018/19 Rate Levy with 8% SRV				2019/20 Rate Levy with 8% SRV				2020/21 Rate Levy with 8% SRV			
	Land Value	Land Value	Valuation Movement	2016/2017 Levy		2017/2018 Estimate		2017/2018 Estimate increase/ decrease	% increase/decrease	2018/2019 Estimate		2018/2019 Estimate increase/ decrease	% increase/decrease	2019/2020 Estimate		2019/2020 Estimate increase/ decrease	% increase/decrease	2020/2021 Estimate		2020/2021 Estimate increase/ decrease	% increase/decrease
Property No.	Base Date 1/07/2013	Base Date 01/07/2016	%	c in $	Rate Levy	c in $	Rate levy			c in $	Rate levy			c in $	Rate levy			c in $	Rate levy		
					A		B	B - A			B	B - A			B	B - A			B	B - A	
Business E Grafton & South Grafton CBD				**1.90175**	**$390.00**	**1.74620**	**$390.00**			**1.88630**	**$420.00**			**2.03879**	**$450.00**			**2.20440**	**$480.00**		
105948 3/12 Prince Street Grafton	23,000	24,300	6%	$437.40	$827.40	$424.33	$814.33	-$13.08	-1.58%	$458.37	$878.37	$64.04	7.86%	$495.43	$945.43	$67.06	7.63%	$535.67	$1,015.67	$70.24	7.43%
106732 99 Skinner Street South Grafton	55,600	57,200	3%	$1,057.37	$1,447.37	$998.83	$1,388.83	-$58.55	-4.05%	$1,078.96	$1,498.96	$110.14	7.93%	$1,166.19	$1,616.19	$117.22	7.82%	$1,260.92	$1,740.92	$124.73	7.72%
105653 54 Pound Street Grafton	89,000	93,400	5%	$1,692.56	$2,082.56	$1,630.95	$2,020.95	-$61.61	-2.96%	$1,761.80	$2,181.80	$160.85	7.96%	$1,904.23	$2,354.23	$172.43	7.90%	$2,058.91	$2,538.91	$184.68	7.84%
106758 38 Skinner Street South Grafton	101,000	104,000	3%	$1,920.77	$2,310.77	$1,816.05	$2,206.05	-$104.72	-4.53%	$1,961.75	$2,381.75	$175.70	7.96%	$2,120.34	$2,570.34	$188.59	7.92%	$2,292.58	$2,772.58	$202.23	7.87%
105960 34 Prince Street Grafton	107,000	113,000	6%	$2,034.87	$2,424.87	$1,973.21	$2,363.21	-$61.67	-2.54%	$2,131.52	$2,551.52	$188.31	7.97%	$2,303.83	$2,753.83	$202.31	7.93%	$2,490.97	$2,970.97	$217.14	7.88%
106798 71 Spring Street South Grafton	217,000	223,000	3%	$4,126.80	$4,516.80	$3,894.03	$4,284.03	-$232.77	-5.15%	$4,206.45	$4,626.45	$342.42	7.99%	$4,546.50	$4,996.50	$370.05	8.00%	$4,915.81	$5,395.81	$399.31	7.99%
105971 54 Prince Street Grafton	228,000	241,000	6%	$4,335.99	$4,725.99	$4,208.34	$4,598.34	-$127.65	-2.70%	$4,545.98	$4,965.98	$367.64	8.00%	$4,913.48	$5,363.48	$397.50	8.00%	$5,312.60	$5,792.60	$429.12	8.00%
106105 45 Prince Street Grafton	292,000	309,000	6%	$5,553.11	$5,943.11	$5,395.76	$5,785.76	-$157.35	-2.65%	$5,828.67	$6,248.67	$462.91	8.00%	$6,299.86	$6,749.86	$501.19	8.02%	$6,811.60	$7,291.60	$541.73	8.03%
109652 70 Skinner Street South Grafton	293,000	301,000	3%	$5,572.13	$5,962.13	$5,256.06	$5,646.06	-$316.07	-5.30%	$5,677.76	$6,097.76	$451.70	8.00%	$6,136.76	$6,586.76	$488.99	8.02%	$6,635.24	$7,115.24	$528.49	8.02%
106891 20 Through Street South Grafton	300,000	309,000	3%	$5,705.25	$6,095.25	$5,395.76	$5,785.76	-$309.49	-5.08%	$5,828.67	$6,248.67	$462.91	8.00%	$6,299.86	$6,749.86	$501.19	8.02%	$6,811.60	$7,291.60	$541.73	8.03%
105957 30 Prince Street Grafton	315,000	333,000	6%	$5,990.51	$6,380.51	$5,814.85	$6,204.85	-$175.67	-2.75%	$6,281.38	$6,701.38	$496.53	8.00%	$6,789.17	$7,239.17	$537.79	8.03%	$7,340.65	$7,820.65	$581.48	8.03%
106889 59-61 Fitzroy Street Grafton	475,000	489,000	3%	$9,033.31	$9,423.31	$8,538.92	$8,928.92	-$494.39	-5.25%	$9,224.01	$9,644.01	$715.09	8.01%	$9,969.68	$10,419.68	$775.68	8.04%	$10,779.52	$11,259.52	$839.83	8.06%
109362 5-13 Villiers Street Grafton	657,000	685,000	4%	$12,494.50	$12,884.50	$11,961.47	$12,351.47	-$533.03	-4.14%	$12,921.16	$13,341.16	$989.69	8.01%	$13,965.71	$14,415.71	$1,074.56	8.05%	$15,100.14	$15,580.14	$1,164.43	8.08%
109374 1 Prince Street Grafton	1,120,000	1,150,000	3%	$21,299.60	$21,689.60	$20,081.30	$20,471.30	-$1,218.30	-5.62%	$21,692.45	$22,112.45	$1,641.15	8.02%	$23,446.09	$23,896.09	$1,783.64	8.07%	$25,350.60	$25,830.60	$1,934.52	8.10%
130418 54-74 Fitzroy Street Grafton	10,000,000	10,300,000	3%	$190,175.00	$190,565.00	$179,858.60	$180,248.60	-$10,316.40	-5.41%	$194,288.90	$194,708.90	$14,460.30	8.02%	$209,995.37	$210,445.37	$15,736.47	8.08%	$227,053.20	$227,533.20	$17,087.83	8.12%
Business F Grafton & South Grafton Other Business				**1.3202**	**$390.00**	**1.19890**	**$390.00**			**1.29566**	**$420.00**			**1.40180**	**$450.00**			**1.51820**	**$480.00**		
105775 21 Pound Street Grafton	47,700	50,000	5%	$629.74	$1,019.74	$599.45	$989.45	-$30.29	-2.97%	$647.83	$1,067.83	$78.38	7.92%	$700.90	$1,150.90	$83.07	7.78%	$759.10	$1,239.10	$88.20	7.66%
107676 Irene Street Grafton	55,000	55,000	0%	$726.11	$1,116.11	$659.40	$1,049.40	-$66.72	-5.98%	$712.61	$1,132.61	$83.22	7.93%	$770.99	$1,220.99	$88.38	7.80%	$835.01	$1,315.01	$94.02	7.70%
107633 28 Hyde Street South Grafton	63,400	68,400	8%	$837.01	$1,227.01	$820.05	$1,210.05	-$16.96	-1.38%	$886.23	$1,306.23	$96.18	7.95%	$958.83	$1,408.83	$102.60	7.85%	$1,038.45	$1,518.45	$109.62	7.78%
101929 79 Clark Road Trenayr	72,000	72,000	0%	$950.54	$1,340.54	$863.21	$1,253.21	-$87.34	-6.51%	$932.88	$1,352.88	$99.67	7.95%	$1,009.30	$1,459.30	$106.42	7.87%	$1,093.10	$1,573.10	$113.81	7.80%
104103 1 Induna Street South Grafton	86,400	93,300	8%	$1,140.65	$1,530.65	$1,118.57	$1,508.57	-$22.08	-1.44%	$1,208.85	$1,628.85	$120.28	7.97%	$1,307.88	$1,757.88	$129.03	7.92%	$1,416.48	$1,896.48	$138.60	7.88%
107591 288-292 Powell Street Grafton	105,000	108,000	3%	$1,386.21	$1,776.21	$1,294.81	$1,684.81	-$91.40	-5.15%	$1,399.31	$1,819.31	$134.50	7.98%	$1,513.94	$1,963.94	$144.63	7.95%	$1,639.66	$2,119.66	$155.71	7.93%
130493 41 Adonus Close TRENAYR NSW 2460	105,000	105,000	0%	$1,386.21	$1,776.21	$1,258.85	$1,648.85	-$127.37	-7.17%	$1,360.44	$1,780.44	$131.60	7.98%	$1,471.89	$1,921.89	$141.45	7.94%	$1,594.11	$2,074.11	$152.22	7.92%
110042 2 Induna Street South Grafton	142,000	153,000	8%	$1,874.68	$2,264.68	$1,834.32	$2,224.32	-$40.37	-1.78%	$1,982.36	$2,402.36	$178.04	8.00%	$2,144.75	$2,594.75	$192.39	8.01%	$2,322.85	$2,802.85	$208.09	8.02%
101958 309 Trenayr Road TRENAYR NSW 2460	148,000	148,000	0%	$1,953.90	$2,343.90	$1,774.37	$2,164.37	-$179.52	-7.66%	$1,917.58	$2,337.58	$173.20	8.00%	$2,074.66	$2,524.66	$187.09	8.00%	$2,246.94	$2,726.94	$202.27	8.01%
108959 39 Mulgi Street South Grafton	172,000	185,000	8%	$2,270.74	$2,660.74	$2,217.97	$2,607.97	-$52.78	-1.98%	$2,396.97	$2,816.97	$209.01	8.01%	$2,593.33	$3,043.33	$226.36	8.04%	$2,808.67	$3,288.67	$245.34	8.06%
107884 46-49 Mulgi Drive South Grafton	145,000	156,000	8%	$1,914.29	$2,304.29	$1,870.28	$2,260.28	-$44.01	-1.91%	$2,021.23	$2,441.23	$180.95	8.01%	$2,186.81	$2,636.81	$195.58	8.01%	$2,368.39	$2,848.39	$211.58	8.02%
107647 Tyson Street South Grafton	218,000	235,000	8%	$2,878.04	$3,268.04	$2,817.42	$3,207.42	-$60.62	-1.85%	$3,044.80	$3,464.80	$257.39	8.02%	$3,294.23	$3,744.23	$279.43	8.06%	$3,567.77	$4,047.77	$303.54	8.11%
128824 61 Trenayr Road Junction Hill	220,000	220,000	0%	$2,904.44	$3,294.44	$2,637.58	$3,027.58	-$266.86	-8.10%	$2,850.45	$3,270.45	$242.87	8.02%	$3,083.96	$3,533.96	$263.51	8.06%	$3,340.04	$3,820.04	$286.08	8.10%
131235 4 Tyson Street South Grafton	265,000	289,000	9%	$3,498.53	$3,888.53	$3,464.82	$3,854.82	-$33.71	-0.87%	$3,744.46	$4,164.46	$309.64	8.03%	$4,051.20	$4,501.20	$336.74	8.09%	$4,387.60	$4,867.60	$366.40	8.14%
106851 44-68 Swallow Road South Grafton	317,000	342,000	8%	$4,185.03	$4,575.03	$4,100.24	$4,490.24	-$84.80	-1.85%	$4,431.16	$4,851.16	$360.92	8.04%	$4,794.16	$5,244.16	$393.00	8.10%	$5,192.24	$5,672.24	$428.09	8.16%
109126 143 Arthur Street Grafton	327,000	343,000	5%	$4,317.05	$4,707.05	$4,112.23	$4,502.23	-$204.83	-4.35%	$4,444.11	$4,864.11	$361.89	8.04%	$4,808.17	$5,258.17	$394.06	8.10%	$5,207.43	$5,687.43	$429.25	8.16%
100101 2 Casino Road JUNCTION HILL NSW 2460	350,000	385,000	10%	$4,620.70	$5,010.70	$4,615.77	$5,005.77	-$4.93	-0.10%	$4,988.29	$5,408.29	$402.53	8.04%	$5,396.93	$5,846.93	$438.64	8.11%	$5,845.07	$6,325.07	$478.14	8.18%
101756 598 Summerland Way Grafton	636,000	699,000	10%	$8,396.47	$8,786.47	$8,380.31	$8,770.31	-$16.16	-0.18%	$9,056.66	$9,476.66	$706.35	8.05%	$9,798.58	$10,248.58	$771.92	8.15%	$10,612.22	$11,092.22	$843.64	8.23%
110414 105 Mary Street Grafton	1,100,000	1,100,000	0%	$14,522.20	$14,912.20	$13,187.90	$13,577.90	-$1,334.30	-8.95%	$14,252.26	$14,672.26	$1,094.36	8.06%	$15,419.80	$15,869.80	$1,197.54	8.16%	$16,700.20	$17,180.20	$1,310.40	8.26%

Appendix E

Land Value Comparisons

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Farmland - Land Valuation Ranges

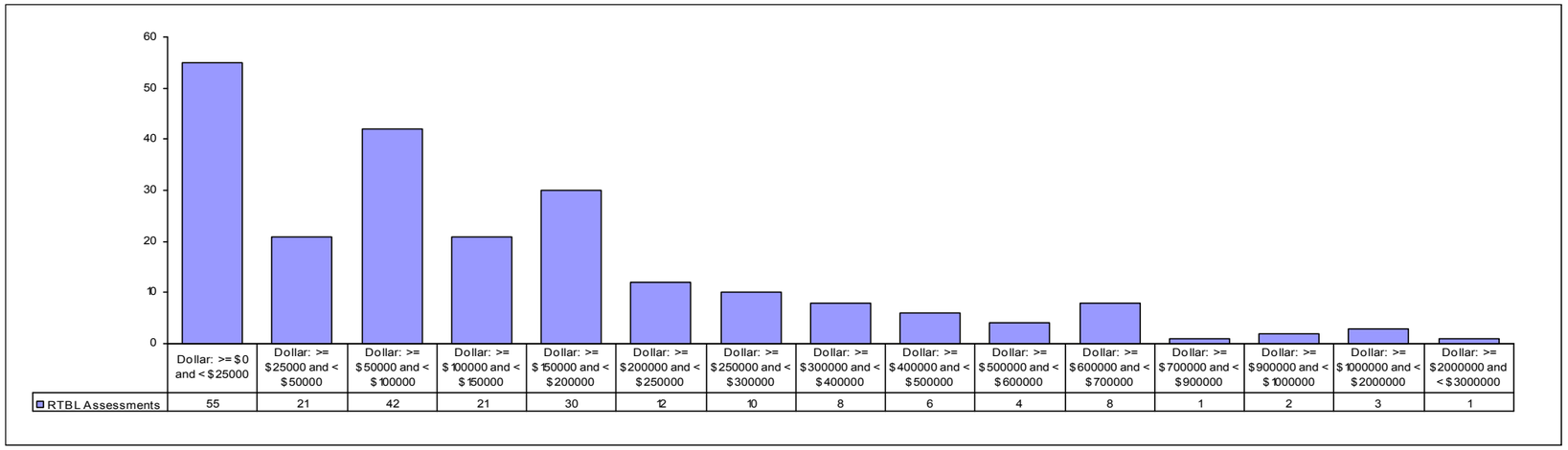


	Dollar: >= $0 and < $25000	Dollar: >= $25000 and < $50000	Dollar: >= $50000 and < $100000	Dollar: >= $100000 and < $150000	Dollar: >= $150000 and < $200000	Dollar: >= $200000 and < $250000	Dollar: >= $250000 and < $300000	Dollar: >= $300000 and < $400000	Dollar: >= $400000 and < $500000	Dollar: >= $500000 and < $600000	Dollar: >= $600000 and < $700000	Dollar: >= $700000 and < $800000	Dollar: >= $800000 and < $900000	Dollar: >= $900000 and < $1000000	Dollar: >= $1000000 and <	Dollar: >= $1500000 and <	Dollar: >= $2000000 and <	Dollar: >= $3000000 and <
RTBL Assessments	5	8	81	222	272	298	267	385	199	141	92	50	34	22	50	29	20	11

2186 Assessments		5	8	81	222	272	298	267	385	199	141	92	50	34	22	50	29	20	11
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 950,000	$ 1,250,000	$ 1,750,000	$ 2,500,000	$ 4,045,000
2016/17 Rate Structure																			
Base Amount	$ 330.00																		
Rate in $	0.0027670																		
2016/17 Rate Levy		$ 399.18	$ 433.76	$ 537.53	$ 675.88	$ 814.23	$ 952.58	$ 1,090.93	$ 1,298.45	$ 1,575.15	$ 1,851.85	$ 2,128.55	$ 2,405.25	$ 2,681.95	$ 2,958.65	$ 3,788.75	$ 5,172.25	$ 7,247.50	$ 11,522.52
Rate Levy Based on 1.5% rate peg for 2017-18																			
Rate in $	0.0025001	$ 392.50	$ 423.75	$ 517.51	$ 642.51	$ 767.52	$ 892.52	$ 1,017.53	$ 1,205.04	$ 1,455.05	$ 1,705.06	$ 1,955.07	$ 2,205.08	$ 2,455.09	$ 2,705.10	$ 3,455.13	$ 4,705.18	$ 6,580.25	$ 10,442.90
Base Amount	$ 330.00																		
$ Increase		-$ 6.67	-$ 10.01	-$ 20.02	-$ 33.36	-$ 46.71	-$ 60.05	-$ 73.40	-$ 93.42	-$ 120.11	-$ 146.80	-$ 173.49	-$ 200.18	-$ 226.87	-$ 253.56	-$ 333.63	-$ 467.08	-$ 667.25	-$ 1,079.61
% Increase		-1.67%	-2.31%	-3.72%	-4.94%	-5.74%	-6.30%	-6.73%	-7.19%	-7.62%	-7.93%	-8.15%	-8.32%	-8.46%	-8.57%	-8.81%	-9.03%	-9.21%	-9.37%
$ Increase per week		-$ 0.13	-$ 0.19	-$ 0.38	-$ 0.64	-$ 0.90	-$ 1.15	-$ 1.41	-$ 1.80	-$ 2.31	-$ 2.82	-$ 3.34	-$ 3.85	-$ 4.36	-$ 4.88	-$ 6.42	-$ 8.98	-$ 12.83	-$ 20.76
Rate Levy Based on 8% SRV for 2018-19																			
Rate in $	0.0027658	$ 399.15	$ 433.72	$ 537.44	$ 675.73	$ 814.02	$ 952.31	$ 1,090.60	$ 1,298.03	$ 1,574.61	$ 1,851.19	$ 2,127.77	$ 2,404.35	$ 2,680.93	$ 2,957.51	$ 3,787.25	$ 5,170.15	$ 7,244.50	$ 11,517.66
Base Amount	$ 330.00																		
$ Increase		$ 6.64	$ 9.96	$ 19.93	$ 33.21	$ 46.50	$ 59.78	$ 73.07	$ 93.00	$ 119.57	$ 146.14	$ 172.71	$ 199.28	$ 225.85	$ 252.42	$ 332.13	$ 464.98	$ 664.25	$ 1,074.76
% Increase		1.69%	2.35%	3.85%	5.17%	6.06%	6.70%	7.18%	7.72%	8.22%	8.57%	8.83%	9.04%	9.20%	9.33%	9.61%	9.88%	10.09%	10.29%
$ Increase per week		$ 0.13	$ 0.19	$ 0.38	$ 0.64	$ 0.89	$ 1.15	$ 1.41	$ 1.79	$ 2.30	$ 2.81	$ 3.32	$ 3.83	$ 4.34	$ 4.85	$ 6.39	$ 8.94	$ 12.77	$ 20.67
Rate Levy Based on 8% SRV for 2019-20																			
Rate in $	0.0030527	$ 406.32	$ 444.48	$ 558.95	$ 711.59	$ 864.22	$ 1,016.86	$ 1,169.49	$ 1,398.45	$ 1,703.72	$ 2,008.99	$ 2,314.26	$ 2,619.53	$ 2,924.80	$ 3,230.07	$ 4,145.88	$ 5,672.23	$ 7,961.75	$ 12,678.17
Base Amount	$ 330.00																		
$ Increase		$ 7.17	$ 10.76	$ 21.52	$ 35.86	$ 50.21	$ 64.55	$ 78.90	$ 100.42	$ 129.11	$ 157.80	$ 186.49	$ 215.18	$ 243.87	$ 272.56	$ 358.63	$ 502.08	$ 717.25	$ 1,160.51
% Increase		1.80%	2.48%	4.00%	5.31%	6.17%	6.78%	7.23%	7.74%	8.20%	8.52%	8.76%	8.95%	9.10%	9.22%	9.47%	9.71%	9.90%	10.08%
$ Increase per week		$ 0.14	$ 0.21	$ 0.41	$ 0.69	$ 0.97	$ 1.24	$ 1.52	$ 1.93	$ 2.48	$ 3.03	$ 3.59	$ 4.14	$ 4.69	$ 5.24	$ 6.90	$ 9.66	$ 13.79	$ 22.32
Rate Levy Based on 8% SRV for 2020-21																			
Rate in $	0.0033625	$ 414.06	$ 456.09	$ 582.19	$ 750.31	$ 918.44	$ 1,086.56	$ 1,254.69	$ 1,506.88	$ 1,843.13	$ 2,179.38	$ 2,515.63	$ 2,851.88	$ 3,188.13	$ 3,524.38	$ 4,533.13	$ 6,214.38	$ 8,736.25	$ 13,931.31
Base Amount	$ 330.00																		
$ Increase		$ 7.75	$ 11.62	$ 23.24	$ 38.72	$ 54.21	$ 69.70	$ 85.19	$ 108.43	$ 139.41	$ 170.39	$ 201.37	$ 232.35	$ 263.33	$ 294.31	$ 387.25	$ 542.15	$ 774.50	$ 1,253.14
% Increase		1.91%	2.61%	4.16%	5.44%	6.27%	6.85%	7.28%	7.75%	8.18%	8.48%	8.70%	8.87%	9.00%	9.11%	9.34%	9.56%	9.73%	9.88%
$ Increase per week		$ 0.15	$ 0.22	$ 0.45	$ 0.74	$ 1.04	$ 1.34	$ 1.64	$ 2.09	$ 2.68	$ 3.28	$ 3.87	$ 4.47	$ 5.06	$ 5.66	$ 7.45	$ 10.43	$ 14.89	$ 24.10
Total 5 year increase 2020/21 compared to 2016/17																			
$ Increase		$ 14.89	$ 22.33	$ 44.66	$ 74.44	$ 104.21	$ 133.99	$ 163.76	$ 208.43	$ 267.98	$ 327.53	$ 387.08	$ 446.63	$ 506.18	$ 565.73	$ 744.38	$ 1,042.13	$ 1,488.75	$ 2,408.80
% Increase		3.73%	5.15%	8.31%	11.01%	12.80%	14.07%	15.01%	16.05%	17.01%	17.69%	18.18%	18.57%	18.87%	19.12%	19.65%	20.15%	20.54%	20.91%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Business - Land Valuation Ranges



224 Assessments		55	21	42	21	30	12	10	8	6	4	8	1	2	3	1
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 850,000	$ 950,000	$ 1,250,000	$ 2,500,000
2016/17 Rate Structure																
Base Amount	$ 340.00															
Rate in $	0.0069442															
2016/17 Rate Levy		$ 513.61	$ 600.41	$ 860.82	$ 1,208.03	$ 1,555.24	$ 1,902.45	$ 2,249.66	$ 2,770.47	$ 3,464.89	$ 4,159.31	$ 4,853.73	$ 6,242.57	$ 6,936.99	$ 9,020.25	$ 17,700.50

Rate Levy Based on 1.5% rate peg for 2017-18																
Rate in $	0.0058088	$ 515.22	$ 587.83	$ 805.66	$ 1,096.10	$ 1,386.54	$ 1,676.98	$ 1,967.42	$ 2,403.08	$ 2,983.96	$ 3,564.84	$ 4,145.72	$ 5,307.48	$ 5,888.36	$ 7,631.00	$ 14,892.00
Base Amount	$ 370.00															
$ Increase		$ 1.62	-$ 12.58	-$ 55.16	-$ 111.93	-$ 168.70	-$ 225.47	-$ 282.24	-$ 367.39	-$ 480.93	-$ 594.47	-$ 708.01	-$ 935.09	-$ 1,048.63	-$ 1,389.25	-$ 2,808.50
% Increase		0.31%	-2.09%	-6.41%	-9.27%	-10.85%	-11.85%	-12.55%	-13.26%	-13.88%	-14.29%	-14.59%	-14.98%	-15.12%	-15.40%	-15.87%
$ Increase per week		$ 0.03	-$ 0.24	-$ 1.06	-$ 2.15	-$ 3.24	-$ 4.34	-$ 5.43	-$ 7.07	-$ 9.25	-$ 11.43	-$ 13.62	-$ 17.98	-$ 20.17	-$ 26.72	-$ 54.01

Rate Levy Based on 8% SRV for 2018-19																
Rate in $	0.0061560	$ 573.90	$ 650.85	$ 881.70	$ 1,189.50	$ 1,497.30	$ 1,805.10	$ 2,112.90	$ 2,574.60	$ 3,190.20	$ 3,805.80	$ 4,421.40	$ 5,652.60	$ 6,268.20	$ 8,115.00	$ 15,810.00
Base Amount	$ 420.00															
$ Increase		$ 58.68	$ 63.02	$ 76.04	$ 93.40	$ 110.76	$ 128.12	$ 145.48	$ 171.52	$ 206.24	$ 240.96	$ 275.68	$ 345.12	$ 379.84	$ 484.00	$ 918.00
% Increase		11.39%	10.72%	9.44%	8.52%	7.99%	7.64%	7.39%	7.14%	6.91%	6.76%	6.65%	6.50%	6.45%	6.34%	6.16%
$ Increase per week		$ 1.13	$ 1.21	$ 1.46	$ 1.80	$ 2.13	$ 2.46	$ 2.80	$ 3.30	$ 3.97	$ 4.63	$ 5.30	$ 6.64	$ 7.30	$ 9.31	$ 17.65

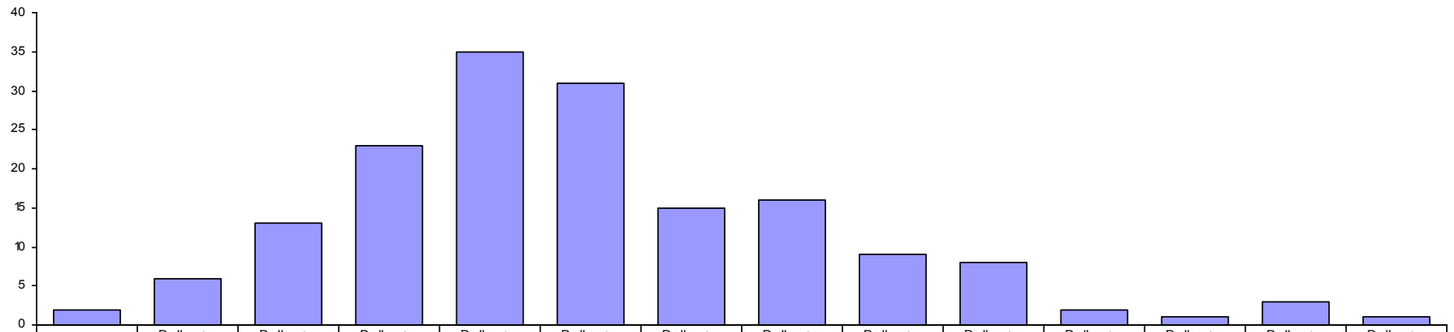
Rate Levy Based on 8% SRV for 2019-20																
Rate in $	0.0066694	$ 616.74	$ 700.10	$ 950.21	$ 1,283.68	$ 1,617.15	$ 1,950.62	$ 2,284.09	$ 2,784.29	$ 3,451.23	$ 4,118.17	$ 4,785.11	$ 6,118.99	$ 6,785.93	$ 8,786.75	$ 17,123.50
Base Amount	$ 450.00															
$ Increase		$ 42.84	$ 49.25	$ 68.50	$ 94.18	$ 119.85	$ 145.52	$ 171.19	$ 209.69	$ 261.03	$ 312.37	$ 363.71	$ 466.39	$ 517.73	$ 671.75	$ 1,313.50
% Increase		7.46%	7.57%	7.77%	7.92%	8.00%	8.06%	8.10%	8.14%	8.18%	8.21%	8.23%	8.25%	8.26%	8.28%	8.31%
$ Increase per week		$ 0.82	$ 0.95	$ 1.32	$ 1.81	$ 2.30	$ 2.80	$ 3.29	$ 4.03	$ 5.02	$ 6.01	$ 6.99	$ 8.97	$ 9.96	$ 12.92	$ 25.26

Rate Levy Based on 8% SRV for 2020-21																
Rate in $	0.0072375	$ 660.94	$ 751.41	$ 1,022.81	$ 1,384.69	$ 1,746.56	$ 2,108.44	$ 2,470.31	$ 3,013.13	$ 3,736.88	$ 4,460.63	$ 5,184.38	$ 6,631.88	$ 7,355.63	$ 9,526.88	$ 18,573.75
Base Amount	$ 480.00															
$ Increase		$ 44.20	$ 51.30	$ 72.61	$ 101.01	$ 129.42	$ 157.82	$ 186.23	$ 228.84	$ 285.65	$ 342.46	$ 399.27	$ 512.89	$ 569.70	$ 740.13	$ 1,450.25
% Increase		7.17%	7.33%	7.64%	7.87%	8.00%	8.09%	8.15%	8.22%	8.28%	8.32%	8.34%	8.38%	8.40%	8.42%	8.47%
$ Increase per week		$ 0.85	$ 0.99	$ 1.40	$ 1.94	$ 2.49	$ 3.04	$ 3.58	$ 4.40	$ 5.49	$ 6.59	$ 7.68	$ 9.86	$ 10.96	$ 14.23	$ 27.89

Total 5 year increase 2020/21 compared to 2016/17																
$ Increase		$ 147.33	$ 151.00	$ 162.00	$ 176.66	$ 191.33	$ 205.99	$ 220.66	$ 242.66	$ 271.99	$ 301.32	$ 330.65	$ 389.30	$ 418.64	$ 506.63	$ 873.25
% Increase		28.69%	25.15%	18.82%	14.62%	12.30%	10.83%	9.81%	8.76%	7.85%	7.24%	6.81%	6.24%	6.03%	5.62%	4.93%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Business B - Land Valuation Ranges - Maclean, Townsend



	Dollar: >= $0 and < $25000	Dollar: >= $25000 and < $50000	Dollar: >= $50000 and < $100000	Dollar: >= $100000 and < $150000	Dollar: >= $150000 and < $200000	Dollar: >= $200000 and < $250000	Dollar: >= $250000 and < $300000	Dollar: >= $300000 and < $400000	Dollar: >= $400000 and < $500000	Dollar: >= $500000 and < $600000	Dollar: >= $600000 and < $700000	Dollar: >= $700000 and < $800000	Dollar: >= $800000 and < $900000	Dollar: >= $2000000 and < $3000000
RTBL Assessments	2	6	13	23	35	31	15	16	9	8	2	1	3	1

165 Assessments		2	6	13	23	35	31	15	16	9	8	2	1	3	1
Land Value		$ 25,000	$ 37,500	$ 62,500	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 2,500,000
2016/17 Rate Structure															
Base Amount	$ 340.00														
Rate in $	0.0076393														
2016/17 Rate Levy		$ 530.98	$ 626.47	$ 817.46	$ 1,294.91	$ 1,676.88	$ 2,058.84	$ 2,440.81	$ 3,013.76	$ 3,777.69	$ 4,541.62	$ 5,305.55	$ 6,069.48	$ 6,833.41	$ 19,438.25

Rate Levy Based on 1.5% Rate Peg for 2017-18															
Rate in $	0.0065420	$ 533.55	$ 615.33	$ 778.88	$ 1,187.75	$ 1,514.85	$ 1,841.95	$ 2,169.05	$ 2,659.70	$ 3,313.90	$ 3,968.10	$ 4,622.30	$ 5,276.50	$ 5,930.70	$ 16,725.00
Base Amount	$ 370.00														
$ Increase		$ 2.57	-$ 11.15	-$ 38.58	-$ 107.16	-$ 162.03	-$ 216.89	-$ 271.76	-$ 354.06	-$ 463.79	-$ 573.52	-$ 683.25	-$ 792.98	-$ 902.71	-$ 2,713.25
% Increase		0.48%	-1.78%	-4.72%	-8.28%	-9.66%	-10.53%	-11.13%	-11.75%	-12.28%	-12.63%	-12.88%	-13.06%	-13.21%	-13.96%
$ Increase per week		$ 0.05	-$ 0.21	-$ 0.74	-$ 2.06	-$ 3.12	-$ 4.17	-$ 5.23	-$ 6.81	-$ 8.92	-$ 11.03	-$ 13.14	-$ 15.25	-$ 17.36	-$ 52.18

Rate Levy Based on 8% SRV for 2018-19															
Rate in $	0.0069862	$ 594.66	$ 681.98	$ 856.64	$ 1,293.28	$ 1,642.59	$ 1,991.90	$ 2,341.21	$ 2,865.17	$ 3,563.79	$ 4,262.41	$ 4,961.03	$ 5,659.65	$ 6,358.27	$ 17,885.50
Base Amount	$ 420.00														
$ Increase		$ 61.11	$ 66.66	$ 77.76	$ 105.53	$ 127.74	$ 149.95	$ 172.16	$ 205.47	$ 249.89	$ 294.31	$ 338.73	$ 383.15	$ 427.57	$ 1,160.50
% Increase		11.45%	10.83%	9.98%	8.88%	8.43%	8.14%	7.94%	7.73%	7.54%	7.42%	7.33%	7.26%	7.21%	6.94%
$ Increase per week		$ 1.18	$ 1.28	$ 1.50	$ 2.03	$ 2.46	$ 2.88	$ 3.31	$ 3.95	$ 4.81	$ 5.66	$ 6.51	$ 7.37	$ 8.22	$ 22.32

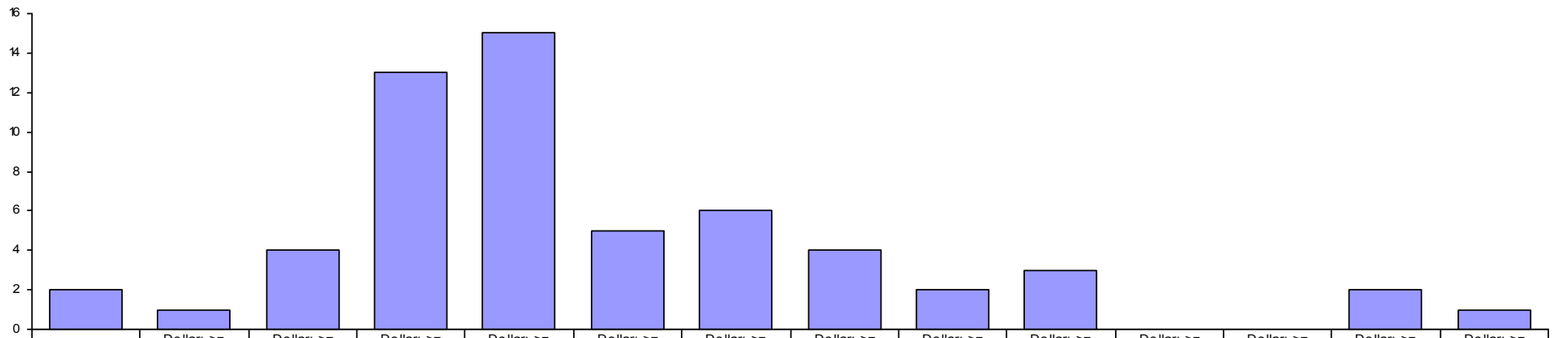
Rate Levy Based on 8% SRV for 2019-20															
Rate in $	0.0075590	$ 638.98	$ 733.46	$ 922.44	$ 1,394.88	$ 1,772.83	$ 2,150.78	$ 2,528.73	$ 3,095.65	$ 3,851.55	$ 4,607.45	$ 5,363.35	$ 6,119.25	$ 6,875.15	$ 19,347.50
Base Amount	$ 450.00														
$ Increase		$ 44.32	$ 51.48	$ 65.80	$ 101.60	$ 130.24	$ 158.88	$ 187.52	$ 230.48	$ 287.76	$ 345.04	$ 402.32	$ 459.60	$ 516.88	$ 1,462.00
% Increase		7.45%	7.55%	7.68%	7.86%	7.93%	7.98%	8.01%	8.04%	8.07%	8.09%	8.11%	8.12%	8.13%	8.17%
$ Increase per week		$ 0.85	$ 0.99	$ 1.27	$ 1.95	$ 2.50	$ 3.06	$ 3.61	$ 4.43	$ 5.53	$ 6.64	$ 7.74	$ 8.84	$ 9.94	$ 28.12

Rate Levy Based on 8% SRV for 2020-21															
Rate in $	0.0081870	$ 684.68	$ 787.01	$ 991.69	$ 1,503.38	$ 1,912.73	$ 2,322.08	$ 2,731.43	$ 3,345.45	$ 4,164.15	$ 4,982.85	$ 5,801.55	$ 6,620.25	$ 7,438.95	$ 20,947.50
Base Amount	$ 480.00														
$ Increase		$ 45.70	$ 53.55	$ 69.25	$ 108.50	$ 139.90	$ 171.30	$ 202.70	$ 249.80	$ 312.60	$ 375.40	$ 438.20	$ 501.00	$ 563.80	$ 1,600.00
% Increase		7.15%	7.30%	7.51%	7.78%	7.89%	7.96%	8.02%	8.07%	8.12%	8.15%	8.17%	8.19%	8.20%	8.27%
$ Increase per week		$ 0.88	$ 1.03	$ 1.33	$ 2.09	$ 2.69	$ 3.29	$ 3.90	$ 4.80	$ 6.01	$ 7.22	$ 8.43	$ 9.63	$ 10.84	$ 30.77

Total 5 year increase 2020/21 compared to 2016/17															
$ Increase		$ 153.69	$ 160.54	$ 174.23	$ 208.46	$ 235.85	$ 263.23	$ 290.62	$ 331.70	$ 386.47	$ 441.24	$ 496.01	$ 550.78	$ 605.55	$ 1,509.25
% Increase		28.94%	25.63%	21.31%	16.10%	14.06%	12.79%	11.91%	11.01%	10.23%	9.72%	9.35%	9.07%	8.86%	7.76%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Business C - Land Valuation Ranges - Iluka

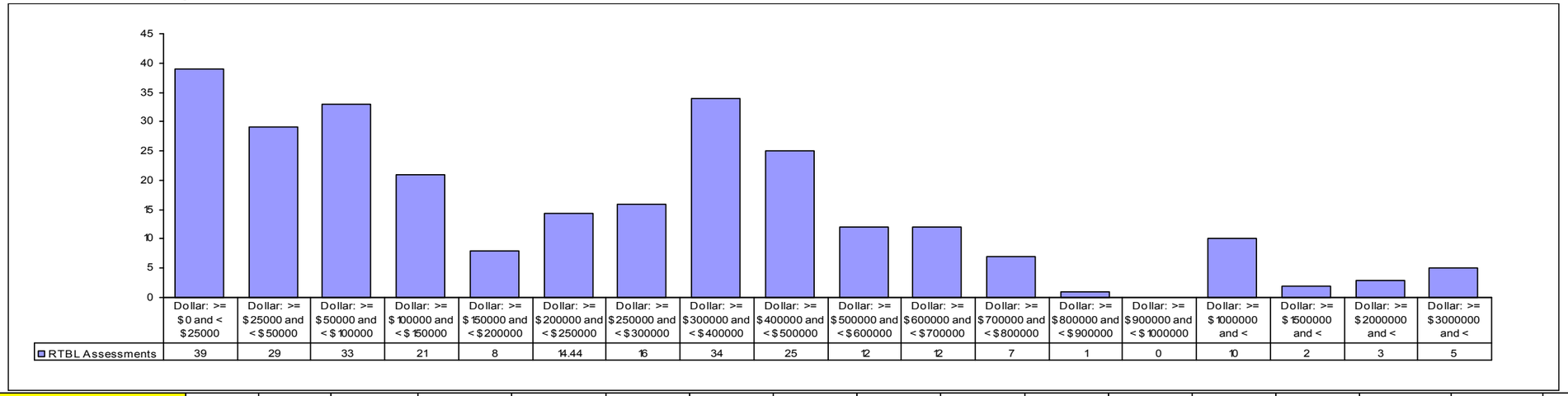


	Dollar: >= $0 and < $50000	Dollar: >= $50000 and < $100000	Dollar: >= $100000 and < $150000	Dollar: >= $150000 and < $200000	Dollar: >= $200000 and < $250000	Dollar: >= $250000 and < $300000	Dollar: >= $300000 and < $400000	Dollar: >= $400000 and < $500000	Dollar: >= $500000 and < $700000	Dollar: >= $700000 and < $800000	Dollar: >= $800000 and < $900000	Dollar: >= $900000 and < $1000000	Dollar: >= $1000000 and < $2000000	Dollar: >= $2000000 and < $3000000
RTBL Assessments	2	1	4	13	15	5	6	4	2	3	0	0	2	1

59 Assessments		2	1	4	13	15	5	6	4	2	3	0	0	3	1
Land Value		$ 25,000	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 650,000	$ 750,000	$ 850,000	$ 950,000	$ 1,250,000	$ 2,500,000
2016/17 Rate Structure															
Base Amount	$ 340.00														
Rate in $	0.0072023														
2016/17 Rate Levy		$ 520.06	$ 880.17	$ 1,240.29	$ 1,600.40	$ 1,960.52	$ 2,320.63	$ 2,860.81	$ 3,581.04	$ 5,021.50	$ 5,741.73	$ 6,461.96	$ 7,182.19	$ 9,342.88	$ 18,345.75
Rate Levy Based on 1.5% Rate Peg for 2017-18															
Rate in $	0.0055725	$ 509.31	$ 787.94	$ 1,066.56	$ 1,345.19	$ 1,623.81	$ 1,902.44	$ 2,320.38	$ 2,877.63	$ 3,992.13	$ 4,549.38	$ 5,106.63	$ 5,663.88	$ 7,335.63	$ 14,301.25
Base Amount	$ 370.00														
$ Increase		-$ 10.75	-$ 92.24	-$ 173.73	-$ 255.22	-$ 336.71	-$ 418.20	-$ 540.43	-$ 703.41	-$ 1,029.37	-$ 1,192.35	-$ 1,355.33	-$ 1,518.31	-$ 2,007.25	-$ 4,044.50
% Increase		-2.07%	-10.48%	-14.01%	-15.95%	-17.17%	-18.02%	-18.89%	-19.64%	-20.50%	-20.77%	-20.97%	-21.14%	-21.48%	-22.05%
$ Increase per week		-$ 0.21	-$ 1.77	-$ 3.34	-$ 4.91	-$ 6.48	-$ 8.04	-$ 10.39	-$ 13.53	-$ 19.80	-$ 22.93	-$ 26.06	-$ 29.20	-$ 38.60	-$ 77.78
Rate Levy Based on 8% SRV for 2018-19															
Rate in $	0.0059605	$ 569.01	$ 867.04	$ 1,165.06	$ 1,463.09	$ 1,761.11	$ 2,059.14	$ 2,506.18	$ 3,102.23	$ 4,294.33	$ 4,890.38	$ 5,486.43	$ 6,082.48	$ 7,870.63	$ 15,321.25
Base Amount	$ 420.00														
$ Increase		$ 59.70	$ 79.10	$ 98.50	$ 117.90	$ 137.30	$ 156.70	$ 185.80	$ 224.60	$ 302.20	$ 341.00	$ 379.80	$ 418.60	$ 535.00	$ 1,020.00
% Increase		11.72%	10.04%	9.24%	8.76%	8.46%	8.24%	8.01%	7.81%	7.57%	7.50%	7.44%	7.39%	7.29%	7.13%
$ Increase per week		$ 1.15	$ 1.52	$ 1.89	$ 2.27	$ 2.64	$ 3.01	$ 3.57	$ 4.32	$ 5.81	$ 6.56	$ 7.30	$ 8.05	$ 10.29	$ 19.62
Rate Levy Based on 8% SRV for 2019-20															
Rate in $	0.0064480	$ 611.20	$ 933.60	$ 1,256.00	$ 1,578.40	$ 1,900.80	$ 2,223.20	$ 2,706.80	$ 3,351.60	$ 4,641.20	$ 5,286.00	$ 5,930.80	$ 6,575.60	$ 8,510.00	$ 16,570.00
Base Amount	$ 450.00														
$ Increase		$ 42.19	$ 66.56	$ 90.94	$ 115.31	$ 139.69	$ 164.06	$ 200.63	$ 249.38	$ 346.88	$ 395.63	$ 444.38	$ 493.13	$ 639.38	$ 1,248.75
% Increase		7.41%	7.68%	7.81%	7.88%	7.93%	7.97%	8.01%	8.04%	8.08%	8.09%	8.10%	8.11%	8.12%	8.15%
$ Increase per week		$ 0.81	$ 1.28	$ 1.75	$ 2.22	$ 2.69	$ 3.16	$ 3.86	$ 4.80	$ 6.67	$ 7.61	$ 8.55	$ 9.48	$ 12.30	$ 24.01
Rate Levy Based on 8% SRV for 2020-21															
Rate in $	0.0069800	$ 654.50	$ 1,003.50	$ 1,352.50	$ 1,701.50	$ 2,050.50	$ 2,399.50	$ 2,923.00	$ 3,621.00	$ 5,017.00	$ 5,715.00	$ 6,413.00	$ 7,111.00	$ 9,205.00	$ 17,930.00
Base Amount	$ 480.00														
$ Increase		$ 43.30	$ 69.90	$ 96.50	$ 123.10	$ 149.70	$ 176.30	$ 216.20	$ 269.40	$ 375.80	$ 429.00	$ 482.20	$ 535.40	$ 695.00	$ 1,360.00
% Increase		7.08%	7.49%	7.68%	7.80%	7.88%	7.93%	7.99%	8.04%	8.10%	8.12%	8.13%	8.14%	8.17%	8.21%
$ Increase per week		$ 0.83	$ 1.34	$ 1.86	$ 2.37	$ 2.88	$ 3.39	$ 4.16	$ 5.18	$ 7.23	$ 8.25	$ 9.27	$ 10.30	$ 13.37	$ 26.15
Total 5 year increase 2020/21 compared to 2016/17															
$ Increase		$ 134.44	$ 123.33	$ 112.21	$ 101.10	$ 89.98	$ 78.87	$ 62.20	$ 39.97	-$ 4.49	-$ 26.73	-$ 48.95	-$ 71.19	-$ 137.88	-$ 415.75
% Increase		25.85%	14.01%	9.05%	6.32%	4.59%	3.40%	2.17%	1.12%	-0.09%	-0.47%	-0.76%	-0.99%	-1.48%	-2.27%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Business D - Land Valuation Ranges - Yamba Business District



271.44	39	29	33	21	8	14.44	16	34	25	12	12	7	1	0	10	2	3	5
Land Value	$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 950,000	$ 1,250,000	$ 1,750,000	$ 2,500,000	$ 4,825,000
2016/17 Rate Structure																		
Base Amount $ 340.00																		
Rate in $ 0.0063899																		
2016/17 Rate Levy	$ 499.75	$ 579.62	$ 819.24	$ 1,138.74	$ 1,458.23	$ 1,777.73	$ 2,097.22	$ 2,576.47	$ 3,215.46	$ 3,854.45	$ 4,493.44	$ 5,132.43	$ 5,771.42	$ 6,410.41	$ 8,327.38	$ 11,522.33	$ 16,314.75	$ 31,171.27

Rate Levy Based on 1.5% Rate Peg for 2017-18																		
Rate in $ 0.0053848	$ 504.62	$ 571.93	$ 773.86	$ 1,043.10	$ 1,312.34	$ 1,581.58	$ 1,850.82	$ 2,254.68	$ 2,793.16	$ 3,331.64	$ 3,870.12	$ 4,408.60	$ 4,947.08	$ 5,485.56	$ 7,101.00	$ 9,793.40	$ 13,832.00	$ 26,351.66
Base Amount $ 370.00																		
$ Increase	$ 4.87	-$ 7.69	-$ 45.38	-$ 95.64	-$ 145.89	-$ 196.15	-$ 246.40	-$ 321.78	-$ 422.30	-$ 522.80	-$ 623.31	-$ 723.82	-$ 824.34	-$ 924.84	-$ 1,226.38	-$ 1,728.93	-$ 2,482.75	-$ 4,819.61
% Increase	0.97%	-1.33%	-5.54%	-8.40%	-10.00%	-11.03%	-11.75%	-12.49%	-13.13%	-13.56%	-13.87%	-14.10%	-14.28%	-14.43%	-14.73%	-15.01%	-15.22%	-15.46%
$ Increase per week	$ 0.09	-$ 0.15	-$ 0.87	-$ 1.84	-$ 2.81	-$ 3.77	-$ 4.74	-$ 6.19	-$ 8.12	-$ 10.05	-$ 11.99	-$ 13.92	-$ 15.85	-$ 17.79	-$ 23.58	-$ 33.25	-$ 47.75	-$ 92.68

Rate Levy Based on 8% SRV for 2018-19																		
Rate in $ 0.0057613	$ 564.03	$ 636.05	$ 852.10	$ 1,140.16	$ 1,428.23	$ 1,716.29	$ 2,004.36	$ 2,436.46	$ 3,012.59	$ 3,588.72	$ 4,164.85	$ 4,740.98	$ 5,317.11	$ 5,893.24	$ 7,621.63	$ 10,502.28	$ 14,823.25	$ 28,218.27
Base Amount $ 420.00																		
$ Increase	$ 59.41	$ 64.12	$ 78.24	$ 97.06	$ 115.89	$ 134.71	$ 153.54	$ 181.78	$ 219.43	$ 257.07	$ 294.72	$ 332.37	$ 370.03	$ 407.67	$ 520.62	$ 708.87	$ 991.25	$ 1,866.61
% Increase	11.77%	11.21%	10.11%	9.31%	8.83%	8.52%	8.30%	8.06%	7.86%	7.72%	7.62%	7.54%	7.48%	7.43%	7.33%	7.24%	7.17%	7.08%
$ Increase per week	$ 1.14	$ 1.23	$ 1.50	$ 1.87	$ 2.23	$ 2.59	$ 2.95	$ 3.50	$ 4.22	$ 4.94	$ 5.67	$ 6.39	$ 7.12	$ 7.84	$ 10.01	$ 13.63	$ 19.06	$ 35.90

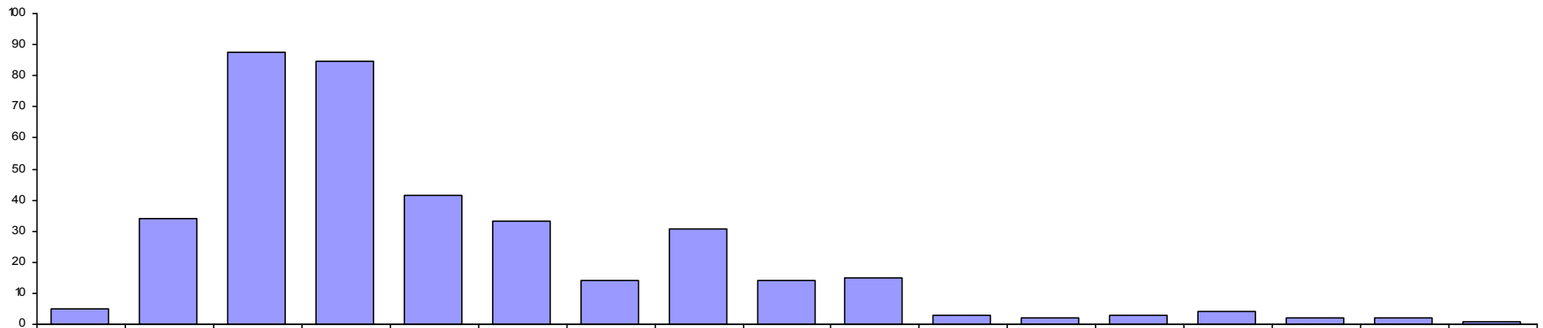
Rate Levy Based on 8% SRV for 2019-20																		
Rate in $ 0.0062318	$ 605.80	$ 683.69	$ 917.39	$ 1,228.98	$ 1,540.57	$ 1,852.16	$ 2,163.75	$ 2,631.13	$ 3,254.31	$ 3,877.49	$ 4,500.67	$ 5,123.85	$ 5,747.03	$ 6,370.21	$ 8,239.75	$ 11,355.65	$ 16,029.50	$ 30,518.44
Base Amount $ 450.00																		
$ Increase	$ 41.76	$ 47.64	$ 65.29	$ 88.81	$ 112.34	$ 135.86	$ 159.39	$ 194.68	$ 241.73	$ 288.78	$ 335.83	$ 382.88	$ 429.93	$ 476.98	$ 618.13	$ 853.38	$ 1,206.25	$ 2,300.16
% Increase	7.40%	7.49%	7.66%	7.79%	7.87%	7.92%	7.95%	7.99%	8.02%	8.05%	8.06%	8.08%	8.09%	8.09%	8.11%	8.13%	8.14%	8.15%
$ Increase per week	$ 0.80	$ 0.92	$ 1.26	$ 1.71	$ 2.16	$ 2.61	$ 3.07	$ 3.74	$ 4.65	$ 5.55	$ 6.46	$ 7.36	$ 8.27	$ 9.17	$ 11.89	$ 16.41	$ 23.20	$ 44.23

Rate Levy Based on 8% SRV for 2020-21																		
Rate in $ 0.0067462	$ 648.66	$ 732.98	$ 985.97	$ 1,323.28	$ 1,660.59	$ 1,997.90	$ 2,335.21	$ 2,841.17	$ 3,515.79	$ 4,190.41	$ 4,865.03	$ 5,539.65	$ 6,214.27	$ 6,888.89	$ 8,912.75	$ 12,285.85	$ 17,345.50	$ 33,030.42
Base Amount $ 480.00																		
$ Increase	$ 42.86	$ 49.29	$ 68.58	$ 94.30	$ 120.02	$ 145.74	$ 171.46	$ 210.04	$ 261.48	$ 312.92	$ 364.36	$ 415.80	$ 467.24	$ 518.68	$ 673.00	$ 930.20	$ 1,316.00	$ 2,511.98
% Increase	7.08%	7.21%	7.48%	7.67%	7.79%	7.87%	7.92%	7.98%	8.03%	8.07%	8.10%	8.11%	8.13%	8.14%	8.17%	8.19%	8.21%	8.23%
$ Increase per week	$ 0.82	$ 0.95	$ 1.32	$ 1.81	$ 2.31	$ 2.80	$ 3.30	$ 4.04	$ 5.03	$ 6.02	$ 7.01	$ 8.00	$ 8.99	$ 9.97	$ 12.94	$ 17.89	$ 25.31	$ 48.31

Total 5 year increase 2020/21 compared to 2016/17																		
$ Increase	$ 148.91	$ 153.36	$ 166.72	$ 184.54	$ 202.35	$ 220.17	$ 237.98	$ 264.71	$ 300.34	$ 335.97	$ 371.60	$ 407.23	$ 442.86	$ 478.49	$ 585.38	$ 763.53	$ 1,030.75	$ 1,859.15
% Increase	29.80%	26.46%	20.35%	16.21%	13.88%	12.38%	11.35%	10.27%	9.34%	8.72%	8.27%	7.93%	7.67%	7.46%	7.03%	6.63%	6.32%	5.96%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Business E - Land Valuation Ranges - Grafton & South Grafton Central Business District



	Dollar: >= $0 and < $25000	Dollar: >= $25000 and < $50000	Dollar: >= $50000 and < $100000	Dollar: >= $100000 and < $150000	Dollar: >= $150000 and < $200000	Dollar: >= $200000 and < $250000	Dollar: >= $250000 and < $300000	Dollar: >= $300000 and < $400000	Dollar: >= $400000 and < $500000	Dollar: >= $500000 and < $600000	Dollar: >= $600000 and < $700000	Dollar: >= $700000 and < $800000	Dollar: >= $800000 and < $1000000	Dollar: >= $1000000 and < $1500000	Dollar: >= $1500000 and < $2000000	Dollar: >= $2000000 and < $3000000	Dollar: >= $3000000 and <
RTBL Assessments	5	34	87.59	84.46	4143	33.34	14	30.89	14	15	3	2	3	4	2	2	1

376.71		5	34	87.59	84.46	41.43	33.34	14	30.89	14	15	3	2	3	4	2	2	1
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 950,000	$ 1,250,000	$ 1,750,000	$ 2,500,000	$ 10,000,000
2016/17 Rate Structure																		
Base Amount	$ 390.00																	
Rate in $	0.0190175																	
2016/17 Rate Levy		$ 865.44	$ 1,103.16	$ 1,816.31	$ 2,767.19	$ 3,718.06	$ 4,668.94	$ 5,619.81	$ 7,046.13	$ 8,947.88	$ 10,849.63	$ 12,751.38	$ 14,653.13	$ 18,456.63	$ 24,161.88	$ 33,670.63	$ 47,933.75	$ 190,565.00

Rate Levy Based on 1.5% Rate Peg for 2017-18																		
Rate in $	0.0174620	$ 826.55	$ 1,044.83	$ 1,699.65	$ 2,572.75	$ 3,445.85	$ 4,318.95	$ 5,192.05	$ 6,501.70	$ 8,247.90	$ 9,994.10	$ 11,740.30	$ 13,486.50	$ 16,978.90	$ 22,217.50	$ 30,948.50	$ 44,045.00	$ 175,010.00
Base Amount	$ 390.00																	
$ Increase		-$ 38.89	-$ 58.33	-$ 116.66	-$ 194.44	-$ 272.21	-$ 349.99	-$ 427.76	-$ 544.43	-$ 699.98	-$ 855.53	-$ 1,011.08	-$ 1,166.63	-$ 1,477.73	-$ 1,944.38	-$ 2,722.13	-$ 3,888.75	-$ 15,555.00
% Increase		-4.49%	-5.29%	-6.42%	-7.03%	-7.32%	-7.50%	-7.61%	-7.73%	-7.82%	-7.89%	-7.93%	-7.96%	-8.01%	-8.05%	-8.08%	-8.11%	-8.16%
$ Increase per week		-$ 0.75	-$ 1.12	-$ 2.24	-$ 3.74	-$ 5.23	-$ 6.73	-$ 8.23	-$ 10.47	-$ 13.46	-$ 16.45	-$ 19.44	-$ 22.44	-$ 28.42	-$ 37.39	-$ 52.35	-$ 74.78	-$ 299.13

Rate Levy Based on 8% SRV for 2018-19																		
Rate in $	0.0188630	$ 891.58	$ 1,127.36	$ 1,834.73	$ 2,777.88	$ 3,721.03	$ 4,664.18	$ 5,607.33	$ 7,022.05	$ 8,908.35	$ 10,794.65	$ 12,680.95	$ 14,567.25	$ 18,339.85	$ 23,998.75	$ 33,430.25	$ 47,577.50	$ 189,050.00
Base Amount	$ 420.00																	
$ Increase		$ 65.03	$ 82.54	$ 135.08	$ 205.13	$ 275.18	$ 345.23	$ 415.28	$ 520.35	$ 660.45	$ 800.55	$ 940.65	$ 1,080.75	$ 1,360.95	$ 1,781.25	$ 2,481.75	$ 3,532.50	$ 14,040.00
% Increase		7.87%	7.90%	7.95%	7.97%	7.99%	7.99%	8.00%	8.00%	8.01%	8.01%	8.01%	8.01%	8.02%	8.02%	8.02%	8.02%	8.02%
$ Increase per week		$ 1.25	$ 1.59	$ 2.60	$ 3.94	$ 5.29	$ 6.64	$ 7.99	$ 10.01	$ 12.70	$ 15.40	$ 18.09	$ 20.78	$ 26.17	$ 34.25	$ 47.73	$ 67.93	$ 270.00

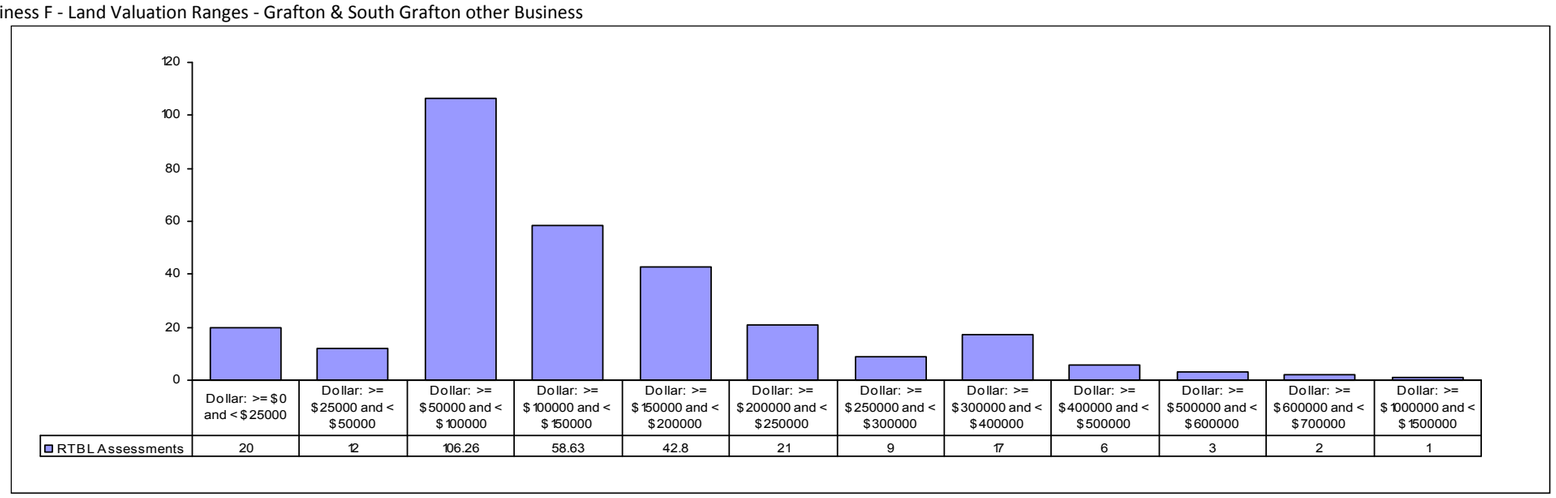
Rate Levy Based on 8% SRV for 2019-20																		
Rate in $	0.0203879	$ 959.70	$ 1,214.55	$ 1,979.09	$ 2,998.49	$ 4,017.88	$ 5,037.28	$ 6,056.67	$ 7,585.77	$ 9,624.56	$ 11,663.35	$ 13,702.14	$ 15,740.93	$ 19,818.51	$ 25,934.88	$ 36,128.83	$ 51,419.75	$ 204,329.00
Base Amount	$ 450.00																	
$ Increase		$ 68.12	$ 87.18	$ 144.37	$ 220.61	$ 296.86	$ 373.10	$ 449.35	$ 563.72	$ 716.21	$ 868.70	$ 1,021.19	$ 1,173.68	$ 1,478.66	$ 1,936.13	$ 2,698.58	$ 3,842.25	$ 15,279.00
% Increase		7.64%	7.73%	7.87%	7.94%	7.98%	8.00%	8.01%	8.03%	8.04%	8.05%	8.05%	8.06%	8.06%	8.07%	8.07%	8.08%	8.08%
$ Increase per week		$ 1.31	$ 1.68	$ 2.78	$ 4.24	$ 5.71	$ 7.18	$ 8.64	$ 10.84	$ 13.77	$ 16.71	$ 19.64	$ 22.57	$ 28.44	$ 37.23	$ 51.90	$ 73.89	$ 293.83

Rate Levy Based on 8% SRV for 2020-21																		
Rate in $	0.0204400	$ 991.00	$ 1,246.50	$ 2,013.00	$ 3,035.00	$ 4,057.00	$ 5,079.00	$ 6,101.00	$ 7,634.00	$ 9,678.00	$ 11,722.00	$ 13,766.00	$ 15,810.00	$ 19,898.00	$ 26,030.00	$ 36,250.00	$ 51,580.00	$ 204,880.00
Base Amount	$ 480.00																	
$ Increase		$ 31.30	$ 31.95	$ 33.91	$ 36.51	$ 39.12	$ 41.72	$ 44.33	$ 48.23	$ 53.44	$ 58.65	$ 63.86	$ 69.07	$ 79.49	$ 95.13	$ 121.17	$ 160.25	$ 551.00
% Increase		3.26%	2.63%	1.71%	1.22%	0.97%	0.83%	0.73%	0.64%	0.56%	0.50%	0.47%	0.44%	0.40%	0.37%	0.34%	0.31%	0.27%
$ Increase per week		$ 0.60	$ 0.61	$ 0.65	$ 0.70	$ 0.75	$ 0.80	$ 0.85	$ 0.93	$ 1.03	$ 1.13	$ 1.23	$ 1.33	$ 1.53	$ 1.83	$ 2.33	$ 3.08	$ 10.60

Total 5 year increase 2020/21 compared to 2016/17																	
$ Increase	$ 125.56	$ 143.34	$ 196.69	$ 267.81	$ 338.94	$ 410.06	$ 481.19	$ 587.88	$ 730.13	$ 872.38	$ 1,014.63	$ 1,156.88	$ 1,441.38	$ 1,868.13	$ 2,579.38	$ 3,646.25	$ 14,315.00
% Increase	14.51%	12.99%	10.83%	9.68%	9.12%	8.78%	8.56%	8.34%	8.16%	8.04%	7.96%	7.90%	7.81%	7.73%	7.66%	7.61%	7.51%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Business F - Land Valuation Ranges - Grafton & South Grafton other Business



298.69		20	12	106.26	58.63	42.8	21	9	17	6	3	2	1
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 1,250,000
2016/17 Rate Structure													
Base Amount	$ 390.00												
Rate in $	0.013202												
2016/17 Rate Levy		$ 720.05	$ 885.08	$ 1,380.15	$ 2,040.25	$ 2,700.35	$ 3,360.45	$ 4,020.55	$ 5,010.70	$ 6,330.90	$ 7,651.10	$ 8,971.30	$ 16,892.50

Rate Levy Based on 1.5% Rate Peg for 2017-18													
Rate in $	0.011989	$ 689.73	$ 839.59	$ 1,289.18	$ 1,888.63	$ 2,488.08	$ 3,087.53	$ 3,686.98	$ 4,586.15	$ 5,785.05	$ 6,983.95	$ 8,182.85	$ 15,376.25
Base Amount	$ 390.00												
$ Increase		-$ 30.33	-$ 45.49	-$ 90.98	-$ 151.63	-$ 212.28	-$ 272.93	-$ 333.58	-$ 424.55	-$ 545.85	-$ 667.15	-$ 788.45	-$ 1,516.25
% Increase		-4.21%	-5.14%	-6.59%	-7.43%	-7.86%	-8.12%	-8.30%	-8.47%	-8.62%	-8.72%	-8.79%	-8.98%
$ Increase per week		-$ 0.58	-$ 0.87	-$ 1.75	-$ 2.92	-$ 4.08	-$ 5.25	-$ 6.41	-$ 8.16	-$ 10.50	-$ 12.83	-$ 15.16	-$ 29.16

Rate Levy Based on 8% SRV for 2018-19													
Rate in $	0.0129566	$ 743.92	$ 905.87	$ 1,391.75	$ 2,039.58	$ 2,687.41	$ 3,335.24	$ 3,983.07	$ 4,954.81	$ 6,250.47	$ 7,546.13	$ 8,841.79	$ 16,615.75
Base Amount	$ 420.00												
$ Increase		$ 54.19	$ 66.29	$ 102.57	$ 150.95	$ 199.33	$ 247.71	$ 296.09	$ 368.66	$ 465.42	$ 562.18	$ 658.94	$ 1,239.50
% Increase		7.86%	7.89%	7.96%	7.99%	8.01%	8.02%	8.03%	8.04%	8.05%	8.05%	8.05%	8.06%
$ Increase per week		$ 1.04	$ 1.27	$ 1.97	$ 2.90	$ 3.83	$ 4.76	$ 5.69	$ 7.09	$ 8.95	$ 10.81	$ 12.67	$ 23.84

Rate Levy Based on 8% SRV for 2019-20													
Rate in $	0.014018	$ 800.45	$ 975.68	$ 1,501.35	$ 2,202.25	$ 2,903.15	$ 3,604.05	$ 4,304.95	$ 5,356.30	$ 6,758.10	$ 8,159.90	$ 9,561.70	$ 17,972.50
Base Amount	$ 450.00												
$ Increase		$ 56.54	$ 69.80	$ 109.61	$ 162.68	$ 215.74	$ 268.82	$ 321.89	$ 401.49	$ 507.63	$ 613.77	$ 719.91	$ 1,356.75
% Increase		7.60%	7.71%	7.88%	7.98%	8.03%	8.06%	8.08%	8.10%	8.12%	8.13%	8.14%	8.17%
$ Increase per week		$ 1.09	$ 1.34	$ 2.11	$ 3.13	$ 4.15	$ 5.17	$ 6.19	$ 7.72	$ 9.76	$ 11.80	$ 13.84	$ 26.09

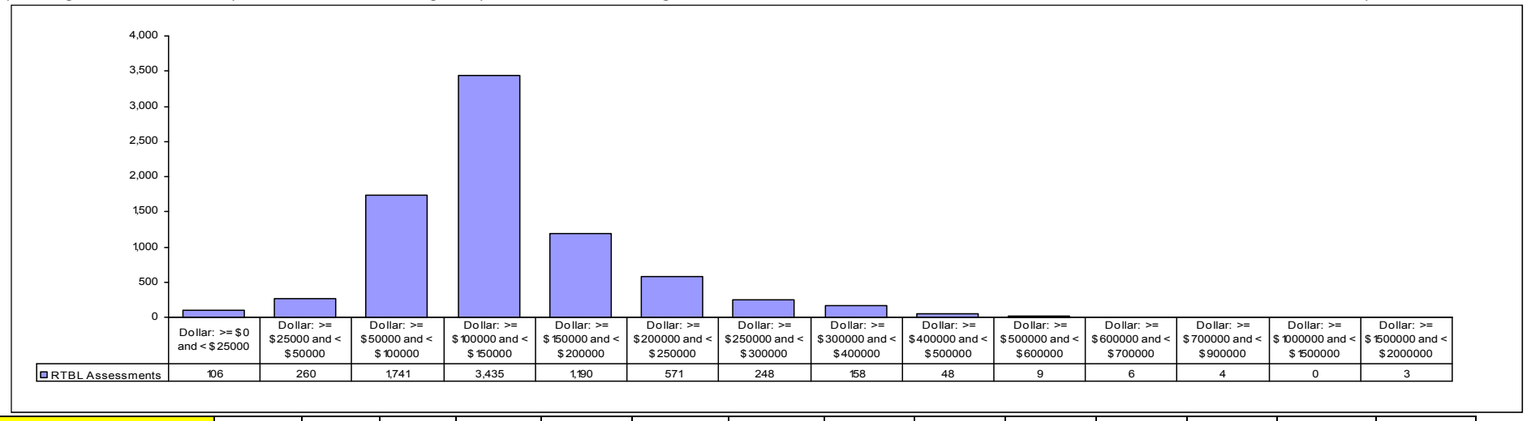
Rate Levy Based on 8% SRV for 2020-21													
Rate in $	0.015182	$ 859.55	$ 1,049.33	$ 1,618.65	$ 2,377.75	$ 3,136.85	$ 3,895.95	$ 4,655.05	$ 5,793.70	$ 7,311.90	$ 8,830.10	$ 10,348.30	$ 19,457.50
Base Amount	$ 480.00												
$ Increase		$ 59.10	$ 73.65	$ 117.30	$ 175.50	$ 233.70	$ 291.90	$ 350.10	$ 437.40	$ 553.80	$ 670.20	$ 786.60	$ 1,485.00
% Increase		7.38%	7.55%	7.81%	7.97%	8.05%	8.10%	8.13%	8.17%	8.19%	8.21%	8.23%	8.26%
$ Increase per week		$ 1.14	$ 1.42	$ 2.26	$ 3.38	$ 4.49	$ 5.61	$ 6.73	$ 8.41	$ 10.65	$ 12.89	$ 15.13	$ 28.56

Total 5 year increase 2020/21 compared to 2016/17												
$ Increase	$ 139.50	$ 164.25	$ 238.50	$ 337.50	$ 436.50	$ 535.50	$ 634.50	$ 783.00	$ 981.00	$ 1,179.00	$ 1,377.00	$ 2,565.00
% Increase	19.37%	18.56%	17.28%	16.54%	16.16%	15.94%	15.78%	15.63%	15.50%	15.41%	15.35%	15.18%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Residential - Land Valuation Ranges

Ashby, Brushgrove, Chatsworth, Copmanhurst, Coutts Crossing, Cowper, Eatonsville, Glenreagh, Gulmarrad, Harwood, Illarwill, Lawrence, Palmers Island, Seelands, Swan Creek, Tucabia, Tyndale, Ulmarra, Waterview, Woombah



7779		106	260	1741	3435	1190	571	248	158	48	9	6	4	0	3
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 850,000	$ 1,250,000	$ 1,750,000
2016/17 Rate Structure															
Minimum	$ 506.00														
Rate in $	0.0062316														
2016/17 Rate Levy		$ 155.79	$ 233.69	$ 467.37	$ 778.95	$ 1,090.53	$ 1,402.11	$ 1,713.69	$ 2,181.06	$ 2,804.22	$ 3,427.38	$ 4,050.54	$ 5,296.86	$ 7,789.50	$ 10,905.30
Min Land Value	81,199	$ 506.00	$ 506.00	$ 506.00											

Rate Levy Based on 1.5% Rate Peg for 2017-18															
Rate in $	0.0056624	$ 141.56	$ 212.34	$ 424.68	$ 707.80	$ 990.92	$ 1,274.04	$ 1,557.16	$ 1,981.84	$ 2,548.08	$ 3,114.32	$ 3,680.56	$ 4,813.04	$ 7,078.00	$ 9,909.20
Minimum	$ 514.00	$ 514.00	$ 514.00	$ 514.00											
Min Land Value	90,774														
$ Increase		$ 8.00	$ 8.00	$ 8.00	-$ 71.15	-$ 99.61	-$ 128.07	-$ 156.53	-$ 199.22	-$ 256.14	-$ 313.06	-$ 369.98	-$ 483.82	-$ 711.50	-$ 996.10
% Increase		1.58%	1.58%	1.58%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%	-9.13%
$ Increase per week		$ 0.15	$ 0.15	$ 0.15	-$ 1.37	-$ 1.92	-$ 2.46	-$ 3.01	-$ 3.83	-$ 4.93	-$ 6.02	-$ 7.12	-$ 9.30	-$ 13.68	-$ 19.16

Rate Levy Based on 8% SRV for 2018-19															
Rate in $	0.0061156	$ 152.89	$ 229.34	$ 458.67	$ 764.45	$ 1,070.23	$ 1,376.01	$ 1,681.79	$ 2,140.46	$ 2,752.02	$ 3,363.58	$ 3,975.14	$ 5,198.26	$ 7,644.50	$ 10,702.30
Minimum	$ 555.00	$ 554.00	$ 554.00	$ 554.00											
Min Land Value	90,752														
$ Increase		$ 40.00	$ 40.00	$ 40.00	$ 56.65	$ 79.31	$ 101.97	$ 124.63	$ 158.62	$ 203.94	$ 249.26	$ 294.58	$ 385.22	$ 566.50	$ 793.10
% Increase		7.78%	7.78%	7.78%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
$ Increase per week		$ 0.77	$ 0.77	$ 0.77	$ 1.09	$ 1.53	$ 1.96	$ 2.40	$ 3.05	$ 3.92	$ 4.79	$ 5.67	$ 7.41	$ 10.89	$ 15.25

Rate Levy Based on 8% SRV for 2019-20															
Rate in $	0.0066055	$ 165.14	$ 247.71	$ 495.41	$ 825.69	$ 1,155.96	$ 1,486.24	$ 1,816.51	$ 2,311.93	$ 2,972.48	$ 3,633.03	$ 4,293.58	$ 5,614.68	$ 8,256.88	$ 11,559.63
Minimum	$ 599.00	$ 598.00	$ 598.00	$ 598.00											
Min Land Value	90,682														
$ Increase		$ 44.00	$ 44.00	$ 44.00	$ 61.24	$ 85.73	$ 110.23	$ 134.72	$ 171.47	$ 220.46	$ 269.45	$ 318.44	$ 416.42	$ 612.38	$ 857.33
% Increase		7.9%	7.9%	7.9%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%
$ Increase per week		$ 0.85	$ 0.85	$ 0.85	$ 1.18	$ 1.65	$ 2.12	$ 2.59	$ 3.30	$ 4.24	$ 5.18	$ 6.12	$ 8.01	$ 11.78	$ 16.49

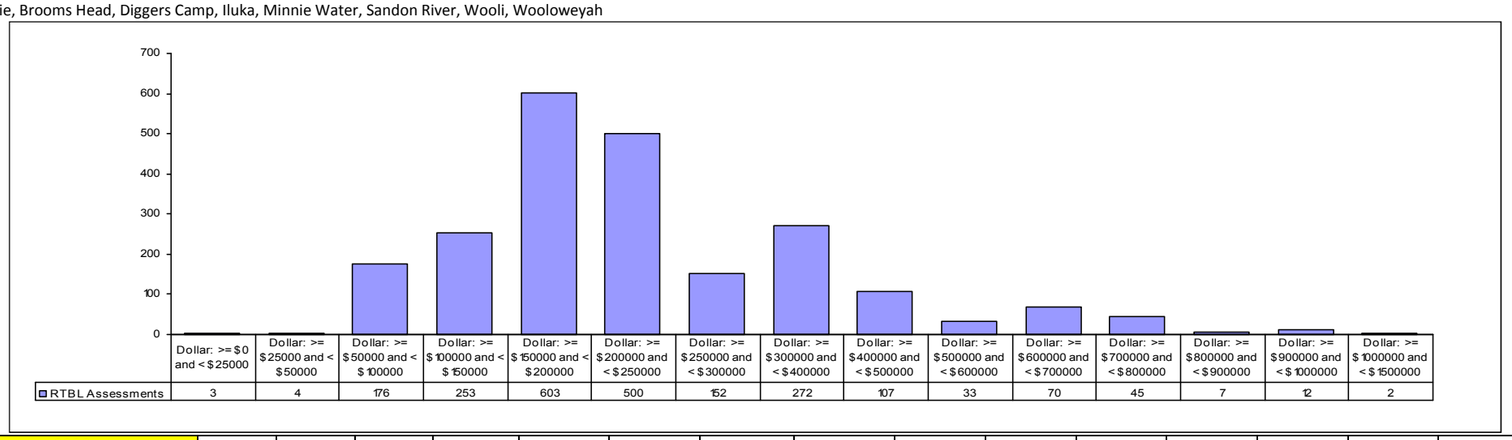
Rate Levy Based on 8% SRV for 2020-21															
Rate in $	0.0071338	$ 178.35	$ 267.52	$ 535.04	$ 891.73	$ 1,248.42	$ 1,605.11	$ 1,961.80	$ 2,496.83	$ 3,210.21	$ 3,923.59	$ 4,636.97	$ 6,063.73	$ 8,917.25	$ 12,484.15
Minimum	$ 647.00	$ 645.00	$ 645.00	$ 645.00											
Min Land Value	90,695														
$ Increase		$ 47.00	$ 47.00	$ 47.00	$ 66.04	$ 92.45	$ 118.87	$ 145.28	$ 184.91	$ 237.74	$ 290.57	$ 343.40	$ 449.06	$ 660.38	$ 924.53
% Increase		7.86%	7.86%	7.86%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
$ Increase per week		$ 0.90	$ 0.90	$ 0.90	$ 1.27	$ 1.78	$ 2.29	$ 2.79	$ 3.56	$ 4.57	$ 5.59	$ 6.60	$ 8.64	$ 12.70	$ 17.78

Total 5 year increase 2020/21 compared to 2016/17															
$ Increase		$ 139.00	$ 139.00	$ 139.00	$ 112.78	$ 157.89	$ 203.00	$ 248.11	$ 315.77	$ 405.99	$ 496.21	$ 586.43	$ 766.87	$ 1,127.75	$ 1,578.85
% Increase		27.5%	27.5%	27.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Residential A - Land Valuation Ranges

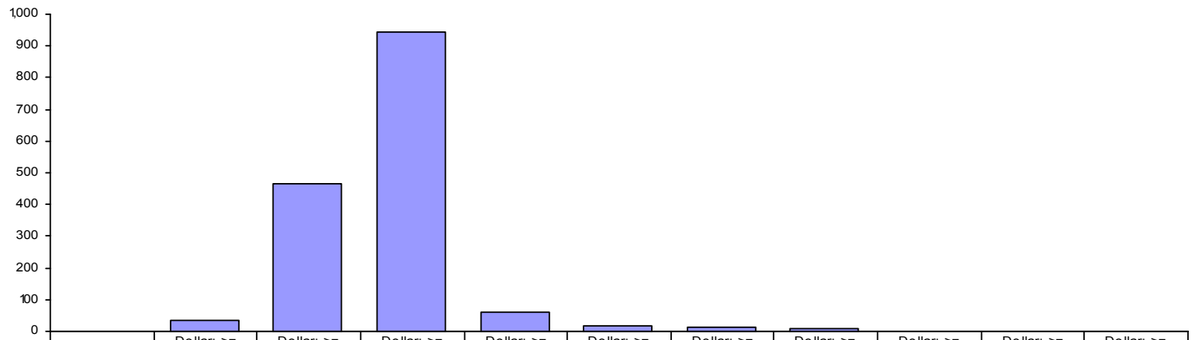
Angourie, Brooms Head, Diggers Camp, Iluka, Minnie Water, Sandon River, Wooli, Wooloweyah



2239		3	4	176	253	603	500	152	272	107	33	70	45	7	12	2
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 850,000	$ 1,250,000
2016/17 Rate Structure																
Minimum	$ 506.00															
Rate in $	0.0044508															
2016/17 Rate Levy		$ 111.27	$ 166.91	$ 333.81	$ 556.35	$ 778.89	$ 1,001.43	$ 1,223.97	$ 1,557.78	$ 2,002.86	$ 2,447.94	$ 2,893.02	$ 3,338.10	$ 3,783.18	$ 3,783.18	$ 5,563.50
Min Land Value	113,687	$ 506.00	$ 506.00	$ 506.00												
Rate Levy Based on 1.5% Rate Peg for 2017-18																
Rate in $	0.0036879	$ 92.20	$ 138.30	$ 276.59	$ 460.99	$ 645.38	$ 829.78	$ 1,014.17	$ 1,290.77	$ 1,659.56	$ 2,028.35	$ 2,397.14	$ 2,765.93	$ 3,134.72	$ 3,134.72	$ 4,609.88
Minimum	$ 514.00	$ 514.00	$ 514.00	$ 514.00	$ 514.00											
Min Land Value	139,375															
$ Increase		$ 8.00	$ 8.00	$ 8.00	-$ 42.35	-$ 133.51	-$ 171.65	-$ 209.80	-$ 267.02	-$ 343.31	-$ 419.60	-$ 495.89	-$ 572.18	-$ 648.47	-$ 648.47	-$ 953.63
% Increase		1.58%	1.58%	1.58%	-7.61%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%	-17.14%
$ Increase per week		$ 0.15	$ 0.15	$ 0.15	-$ 0.81	-$ 2.57	-$ 3.30	-$ 4.03	-$ 5.13	-$ 6.60	-$ 8.07	-$ 9.54	-$ 11.00	-$ 12.47	-$ 12.47	-$ 18.34
Rate Levy Based on 8% SRV for 2018-19																
Rate in $	0.0039830	$ 99.58	$ 149.36	$ 298.73	$ 497.88	$ 697.03	$ 896.18	$ 1,095.33	$ 1,394.05	$ 1,792.35	$ 2,190.65	$ 2,588.95	$ 2,987.25	$ 3,385.55	$ 3,385.55	$ 4,978.75
Minimum	$ 555.00	$ 554.00	$ 554.00	$ 554.00	$ 554.00											
Min Land Value	139,342															
$ Increase		$ 40.00	$ 40.00	$ 40.00	$ 40.00	$ 51.64	$ 66.40	$ 81.15	$ 103.29	$ 132.80	$ 162.31	$ 191.82	$ 221.33	$ 250.84	$ 250.84	$ 368.88
% Increase		7.78%	7.78%	7.78%	7.78%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
$ Increase per week		$ 0.77	$ 0.77	$ 0.77	$ 0.77	$ 0.99	$ 1.28	$ 1.56	$ 1.99	$ 2.55	$ 3.12	$ 3.69	$ 4.26	$ 4.82	$ 4.82	$ 7.09
Rate Levy Based on 8% SRV for 2019-20																
Rate in $	0.0043020	$ 107.55	$ 161.33	$ 322.65	$ 537.75	$ 752.85	$ 967.95	$ 1,183.05	$ 1,505.70	$ 1,935.90	$ 2,366.10	$ 2,796.30	$ 3,226.50	$ 3,656.70	$ 3,656.70	$ 5,377.50
Minimum	$ 599.00	$ 598.00	$ 598.00	$ 598.00	$ 598.00											
Min Land Value	139,238															
$ Increase		$ 44.00	$ 44.00	$ 44.00	$ 44.00	$ 55.82	$ 71.78	$ 87.73	$ 111.65	$ 143.55	$ 175.45	$ 207.35	$ 239.25	$ 271.15	$ 271.15	$ 398.75
% Increase		7.9%	7.9%	7.9%	7.9%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%	8.01%
$ Increase per week		$ 0.85	$ 0.85	$ 0.85	$ 0.85	$ 1.07	$ 1.38	$ 1.69	$ 2.15	$ 2.76	$ 3.37	$ 3.99	$ 4.60	$ 5.21	$ 5.21	$ 7.67
Rate Levy Based on 8% SRV for 2020-21																
Rate in $	0.0046460	$ 116.15	$ 174.23	$ 348.45	$ 580.75	$ 813.05	$ 1,045.35	$ 1,277.65	$ 1,626.10	$ 2,090.70	$ 2,555.30	$ 3,019.90	$ 3,484.50	$ 3,949.10	$ 3,949.10	$ 5,807.50
Minimum	$ 647.00	$ 645.00	$ 645.00	$ 645.00	$ 645.00											
Min Land Value	139,260															
$ Increase		$ 47.00	$ 47.00	$ 47.00	$ 47.00	$ 60.20	$ 77.40	$ 94.60	$ 120.40	$ 154.80	$ 189.20	$ 223.60	$ 258.00	$ 292.40	$ 292.40	$ 430.00
% Increase		7.86%	7.86%	7.86%	7.86%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%	8.00%
$ Increase per week		$ 0.90	$ 0.90	$ 0.90	$ 0.90	$ 1.16	$ 1.49	$ 1.82	$ 2.32	$ 2.98	$ 3.64	$ 4.30	$ 4.96	$ 5.62	$ 5.62	$ 8.27
Total 5 year increase 2020/21 compared to 2016/17																
$ Increase		$ 139.00	$ 139.00	$ 139.00	$ 645.00	-$ 778.89	$ 43.92	$ 53.68	$ 68.32	$ 87.84	$ 107.36	$ 126.88	$ 146.40	$ 165.92	$ 165.92	$ 244.00
% Increase		27.5%	27.5%	27.5%	115.9%	-100.0%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%	4.4%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Residential B - Land Valuation Ranges - Maclean, Townsend

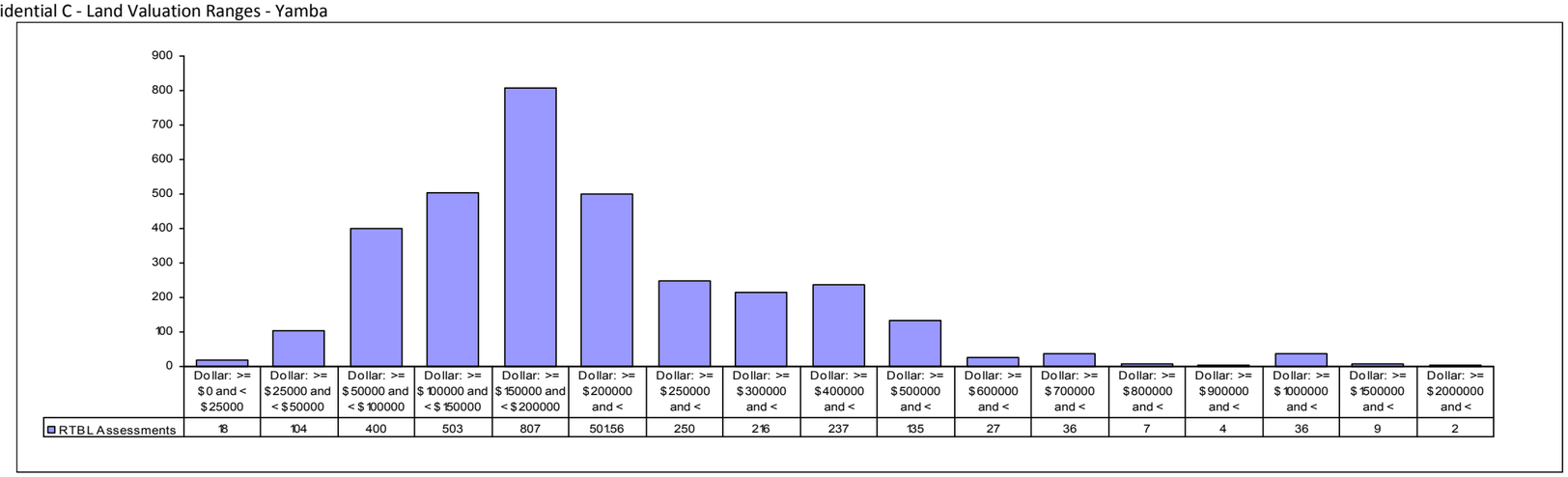


	Dollar: >= $0 and < $25000	Dollar: >= $25000 and < $50000	Dollar: >= $50000 and < $100000	Dollar: >= $100000 and < $150000	Dollar: >= $150000 and < $200000	Dollar: >= $200000 and < $250000	Dollar: >= $250000 and < $300000	Dollar: >= $300000 and < $400000	Dollar: >= $400000 and < $500000	Dollar: >= $600000 and < $700000	Dollar: >= $700000 and < $1000000
RTBL Assessments	2	36	467	945	60	19	11	7	0	1	0

1548 Assessments		2	36	467	945	60	19	11	7	0	1	0
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 650,000	$ 900,000
2016/17 Rate Structure												
Base Amount	$ 350.00											
Rate in $	0.0054834											
2016/17 Rate Levy		$ 487.09	$ 555.63	$ 761.26	$ 1,035.43	$ 1,309.60	$ 1,583.77	$ 1,857.94	$ 2,269.19	$ 2,817.53	$ 3,914.21	$ 5,285.06
Rate Levy Based on 1.5% Rate Peg for 2017-18												
Rate in $	0.0046984	$ 497.46	$ 556.19	$ 732.38	$ 967.30	$ 1,202.22	$ 1,437.14	$ 1,672.06	$ 2,024.44	$ 2,494.28	$ 3,433.96	$ 4,608.56
Base Amount	$ 380.00											
$ Increase		$ 10.38	$ 0.56	-$ 28.88	-$ 68.13	-$ 107.38	-$ 146.63	-$ 185.88	-$ 244.75	-$ 323.25	-$ 480.25	-$ 676.50
% Increase		2.13%	0.10%	-3.79%	-6.58%	-8.20%	-9.26%	-10.00%	-10.79%	-11.47%	-12.27%	-12.80%
$ Increase per week		$ 0.20	$ 0.01	-$ 0.56	-$ 1.31	-$ 2.06	-$ 2.82	-$ 3.57	-$ 4.71	-$ 6.22	-$ 9.24	-$ 13.01
Rate Levy Based on 8% SRV for 2018-19												
Rate in $	0.0049878	$ 544.70	$ 607.04	$ 794.09	$ 1,043.48	$ 1,292.87	$ 1,542.26	$ 1,791.65	$ 2,165.73	$ 2,664.51	$ 3,662.07	$ 4,909.02
Base Amount	$ 420.00											
$ Increase		$ 47.23	$ 50.85	$ 61.71	$ 76.17	$ 90.64	$ 105.12	$ 119.59	$ 141.29	$ 170.23	$ 228.11	$ 300.46
% Increase		9.50%	9.14%	8.43%	7.88%	7.54%	7.31%	7.15%	6.98%	6.82%	6.64%	6.52%
$ Increase per week		$ 0.91	$ 0.98	$ 1.19	$ 1.46	$ 1.74	$ 2.02	$ 2.30	$ 2.72	$ 3.27	$ 4.39	$ 5.78
Rate Levy Based on 8% SRV for 2019-20												
Rate in $	0.0054193	$ 585.48	$ 653.22	$ 856.45	$ 1,127.41	$ 1,398.38	$ 1,669.34	$ 1,940.31	$ 2,346.76	$ 2,888.69	$ 3,972.55	$ 5,327.37
Base Amount	$ 450.00											
$ Increase		$ 40.79	$ 46.18	$ 62.36	$ 83.94	$ 105.51	$ 127.09	$ 148.66	$ 181.03	$ 224.18	$ 310.48	$ 418.35
% Increase		7.49%	7.61%	7.85%	8.04%	8.16%	8.24%	8.30%	8.36%	8.41%	8.48%	8.52%
$ Increase per week		$ 0.78	$ 0.89	$ 1.20	$ 1.61	$ 2.03	$ 2.44	$ 2.86	$ 3.48	$ 4.31	$ 5.97	$ 8.05
Rate Levy Based on 8% SRV for 2020-21												
Rate in $	0.0059069	$ 627.67	$ 701.51	$ 923.02	$ 1,218.36	$ 1,513.71	$ 1,809.05	$ 2,104.40	$ 2,547.42	$ 3,138.11	$ 4,319.49	$ 5,796.21
Base Amount	$ 480.00											
$ Increase		$ 42.19	$ 48.29	$ 66.57	$ 90.95	$ 115.33	$ 139.71	$ 164.09	$ 200.66	$ 249.42	$ 346.94	$ 468.84
% Increase		7.21%	7.39%	7.77%	8.07%	8.25%	8.37%	8.46%	8.55%	8.63%	8.73%	8.80%
$ Increase per week		$ 0.81	$ 0.93	$ 1.28	$ 1.75	$ 2.22	$ 2.69	$ 3.16	$ 3.86	$ 4.80	$ 6.67	$ 9.02
Total 5 year increase 2020/21 compared to 2016/17												
$ Increase		$ 140.59	$ 145.88	$ 161.76	$ 182.94	$ 204.11	$ 225.29	$ 246.46	$ 278.23	$ 320.58	$ 405.28	$ 511.15
% Increase		28.86%	26.26%	21.25%	17.67%	15.59%	14.22%	13.27%	12.26%	11.38%	10.35%	9.67%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Residential C - Land Valuation Ranges - Yamba



3292.56 Assessments		18	104	400	503	807	501.56	250	216	237	135	27	36	7	4	36	9	2
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 750,000	$ 850,000	$ 950,000	$ 1,250,000	$ 1,750,000	$ 2,000,000
2016/17 Rate Structure																		
Base Amount	$ 350.00																	
Rate in $	0.0042905																	
2016/17 Rate Levy		$ 457.26	$ 510.89	$ 671.79	$ 886.31	$ 1,100.84	$ 1,315.36	$ 1,529.89	$ 1,851.68	$ 2,280.73	$ 2,709.78	$ 3,138.83	$ 3,567.88	$ 3,996.93	$ 4,425.98	$ 5,713.13	$ 7,858.38	$ 8,931.00

Rate Levy Based on 1.5% Rate Peg for 2017-18																		
Rate in $	0.0034255	$ 465.64	$ 508.46	$ 636.91	$ 808.19	$ 979.46	$ 1,150.74	$ 1,322.01	$ 1,578.93	$ 1,921.48	$ 2,264.03	$ 2,606.58	$ 2,949.13	$ 3,291.68	$ 3,634.23	$ 4,661.88	$ 6,374.63	$ 7,231.00
Base Amount	$ 380.00																	
$ Increase		$ 8.38	-$ 2.44	-$ 34.88	-$ 78.13	-$ 121.38	-$ 164.63	-$ 207.88	-$ 272.75	-$ 359.25	-$ 445.75	-$ 532.25	-$ 618.75	-$ 705.25	-$ 791.75	-$ 1,051.25	-$ 1,483.75	-$ 1,700.00
% Increase		1.83%	-0.48%	-5.19%	-8.81%	-11.03%	-12.52%	-13.59%	-14.73%	-15.75%	-16.45%	-16.96%	-17.34%	-17.64%	-17.89%	-18.40%	-18.88%	-19.03%
$ Increase per week		$ 0.16	-$ 0.05	-$ 0.67	-$ 1.50	-$ 2.33	-$ 3.17	-$ 4.00	-$ 5.25	-$ 6.91	-$ 8.57	-$ 10.24	-$ 11.90	-$ 13.56	-$ 15.23	-$ 20.22	-$ 28.53	-$ 32.69

Rate Levy Based on 8% SRV for 2018-19																		
Rate in $	0.0036601	$ 511.50	$ 557.25	$ 694.51	$ 877.51	$ 1,060.52	$ 1,243.52	$ 1,426.53	$ 1,701.04	$ 2,067.05	$ 2,433.06	$ 2,799.07	$ 3,165.08	$ 3,531.09	$ 3,897.10	$ 4,995.13	$ 6,825.18	$ 7,740.20
Base Amount	$ 420.00																	
$ Increase		$ 45.87	$ 48.80	$ 57.59	$ 69.33	$ 81.05	$ 92.78	$ 104.52	$ 122.11	$ 145.57	$ 169.03	$ 192.49	$ 215.95	$ 239.41	$ 262.87	$ 333.25	$ 450.55	$ 509.20
% Increase		9.85%	9.60%	9.04%	8.58%	8.28%	8.06%	7.91%	7.73%	7.58%	7.47%	7.38%	7.32%	7.27%	7.23%	7.15%	7.07%	7.04%
$ Increase per week		$ 0.88	$ 0.94	$ 1.11	$ 1.33	$ 1.56	$ 1.78	$ 2.01	$ 2.35	$ 2.80	$ 3.25	$ 3.70	$ 4.15	$ 4.60	$ 5.06	$ 6.41	$ 8.66	$ 9.79

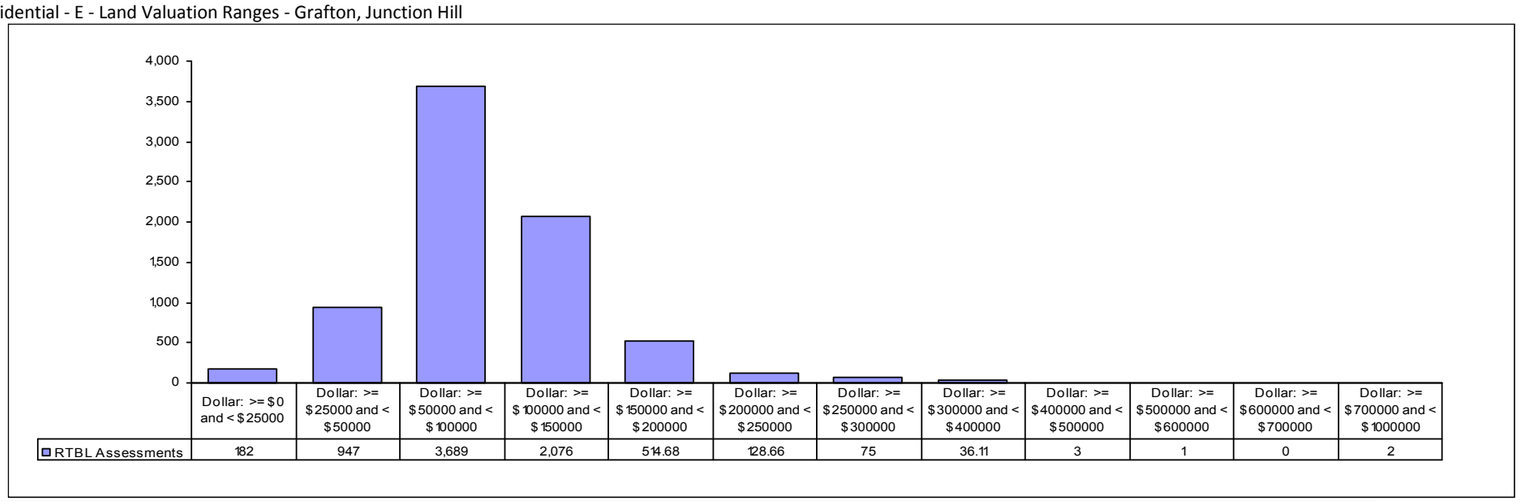
Rate Levy Based on 8% SRV for 2019-20																		
Rate in $	0.0039677	$ 549.19	$ 598.79	$ 747.58	$ 945.96	$ 1,144.35	$ 1,342.73	$ 1,541.12	$ 1,838.70	$ 2,235.47	$ 2,632.24	$ 3,029.01	$ 3,425.78	$ 3,822.55	$ 4,219.32	$ 5,409.63	$ 7,393.48	$ 8,385.40
Base Amount	$ 450.00																	
$ Increase		$ 37.69	$ 41.54	$ 53.07	$ 68.45	$ 83.83	$ 99.21	$ 114.59	$ 137.66	$ 168.42	$ 199.18	$ 229.94	$ 260.70	$ 291.46	$ 322.22	$ 414.50	$ 568.30	$ 645.20
% Increase		7.37%	7.45%	7.64%	7.80%	7.90%	7.98%	8.03%	8.09%	8.15%	8.19%	8.21%	8.24%	8.25%	8.27%	8.30%	8.33%	8.34%
$ Increase per week		$ 0.72	$ 0.80	$ 1.02	$ 1.32	$ 1.61	$ 1.91	$ 2.20	$ 2.65	$ 3.24	$ 3.83	$ 4.42	$ 5.01	$ 5.61	$ 6.20	$ 7.97	$ 10.93	$ 12.41

Rate Levy Based on 8% SRV for 2020-21																		
Rate in $	0.0043098	$ 587.75	$ 641.62	$ 803.24	$ 1,018.73	$ 1,234.22	$ 1,449.71	$ 1,665.20	$ 1,988.43	$ 2,419.41	$ 2,850.39	$ 3,281.37	$ 3,712.35	$ 4,143.33	$ 4,574.31	$ 5,867.25	$ 8,022.15	$ 9,099.60
Base Amount	$ 480.00																	
$ Increase		$ 38.55	$ 42.83	$ 55.66	$ 72.76	$ 89.87	$ 106.97	$ 124.08	$ 149.74	$ 183.95	$ 218.16	$ 252.37	$ 286.58	$ 320.79	$ 354.99	$ 457.63	$ 628.67	$ 714.20
% Increase		7.02%	7.15%	7.45%	7.69%	7.85%	7.97%	8.05%	8.14%	8.23%	8.29%	8.33%	8.37%	8.39%	8.41%	8.46%	8.50%	8.52%
$ Increase per week		$ 0.74	$ 0.82	$ 1.07	$ 1.40	$ 1.73	$ 2.06	$ 2.39	$ 2.88	$ 3.54	$ 4.20	$ 4.85	$ 5.51	$ 6.17	$ 6.83	$ 8.80	$ 12.09	$ 13.73

Total 5 year increase 2020/21 compared to 2016/17																		
$ Increase		$ 130.48	$ 130.72	$ 131.45	$ 132.41	$ 133.38	$ 134.34	$ 135.31	$ 136.76	$ 138.69	$ 140.62	$ 142.55	$ 144.48	$ 146.41	$ 148.33	$ 154.13	$ 163.78	$ 168.60
% Increase		28.54%	25.59%	19.57%	14.94%	12.12%	10.21%	8.84%	7.39%	6.08%	5.19%	4.54%	4.05%	3.66%	3.35%	2.70%	2.08%	1.89%

Rate Structure Options - Rate Peg 1.5% 2017/18 and 8% SRV for each year from 2018/19 to 2020/21

Residential - E - Land Valuation Ranges - Grafton, Junction Hill



7654.6 Assessments		182	947	3689.15	2076	514.68	128.66	75	36.11	3	1	0	2
Land Value		$ 25,000	$ 37,500	$ 75,000	$ 125,000	$ 175,000	$ 225,000	$ 275,000	$ 350,000	$ 450,000	$ 550,000	$ 650,000	$ 850,000
2016/17 Rate Structure													
Base Amount	$ 390.00												
Rate in $	0.0079424												
2016/17 Rate Levy		$ 588.56	$ 687.84	$ 985.68	$ 1,382.80	$ 1,779.92	$ 2,177.04	$ 2,574.16	$ 3,169.84	$ 3,964.08	$ 4,758.32	$ 5,552.56	$ 7,141.04

Rate Levy Based on 1.5% Rate Peg for 2017-18													
Rate in $	0.0071706	$ 569.27	$ 658.90	$ 927.80	$ 1,286.33	$ 1,644.86	$ 2,003.39	$ 2,361.92	$ 2,899.71	$ 3,616.77	$ 4,333.83	$ 5,050.89	$ 6,485.01
Base Amount	$ 390.00												
$ Increase		-$ 19.30	-$ 28.94	-$ 57.89	-$ 96.48	-$ 135.07	-$ 173.66	-$ 212.25	-$ 270.13	-$ 347.31	-$ 424.49	-$ 501.67	-$ 656.03
% Increase		-3.28%	-4.21%	-5.87%	-6.98%	-7.59%	-7.98%	-8.25%	-8.52%	-8.76%	-8.92%	-9.03%	-9.19%
$ Increase per week		-$ 0.37	-$ 0.56	-$ 1.11	-$ 1.86	-$ 2.60	-$ 3.34	-$ 4.08	-$ 5.19	-$ 6.68	-$ 8.16	-$ 9.65	-$ 12.62

Rate Levy Based on 8% SRV for 2018-19													
Rate in $	0.0077572	$ 613.93	$ 710.90	$ 1,001.79	$ 1,389.65	$ 1,777.51	$ 2,165.37	$ 2,553.23	$ 3,135.02	$ 3,910.74	$ 4,686.46	$ 5,462.18	$ 7,013.62
Base Amount	$ 420.00												
$ Increase		$ 44.67	$ 52.00	$ 74.00	$ 103.33	$ 132.66	$ 161.99	$ 191.32	$ 235.31	$ 293.97	$ 352.63	$ 411.29	$ 528.61
% Increase		7.85%	7.89%	7.98%	8.03%	8.06%	8.09%	8.10%	8.11%	8.13%	8.14%	8.14%	8.15%
$ Increase per week		$ 0.86	$ 1.00	$ 1.42	$ 1.99	$ 2.55	$ 3.12	$ 3.68	$ 4.53	$ 5.65	$ 6.78	$ 7.91	$ 10.17

Rate Levy Based on 8% SRV for 2019-20													
Rate in $	0.0084163	$ 660.41	$ 765.61	$ 1,081.22	$ 1,502.04	$ 1,922.85	$ 2,343.67	$ 2,764.48	$ 3,395.71	$ 4,237.34	$ 5,078.97	$ 5,920.60	$ 7,603.86
Base Amount	$ 450.00												
$ Increase		$ 46.48	$ 54.72	$ 79.43	$ 112.39	$ 145.34	$ 178.30	$ 211.25	$ 260.69	$ 326.60	$ 392.51	$ 458.42	$ 590.24
% Increase		7.57%	7.70%	7.93%	8.09%	8.18%	8.23%	8.27%	8.32%	8.35%	8.38%	8.39%	8.42%
$ Increase per week		$ 0.89	$ 1.05	$ 1.53	$ 2.16	$ 2.80	$ 3.43	$ 4.06	$ 5.01	$ 6.28	$ 7.55	$ 8.82	$ 11.35

Rate Levy Based on 8% SRV for 2020-21													
Rate in $	0.0091538	$ 708.85	$ 823.27	$ 1,166.54	$ 1,624.23	$ 2,081.92	$ 2,539.61	$ 2,997.30	$ 3,683.83	$ 4,599.21	$ 5,514.59	$ 6,429.97	$ 8,260.73
Base Amount	$ 480.00												
$ Increase		$ 48.44	$ 57.66	$ 85.31	$ 122.19	$ 159.06	$ 195.94	$ 232.81	$ 288.13	$ 361.88	$ 435.63	$ 509.38	$ 656.88
% Increase		7.33%	7.53%	7.89%	8.13%	8.27%	8.36%	8.42%	8.48%	8.54%	8.58%	8.60%	8.64%
$ Increase per week		$ 0.93	$ 1.11	$ 1.64	$ 2.35	$ 3.06	$ 3.77	$ 4.48	$ 5.54	$ 6.96	$ 8.38	$ 9.80	$ 12.63

Total 5 year increase 2020/21 compared to 2016/17												
$ Increase	$ 120.29	$ 135.43	$ 180.86	$ 241.43	$ 302.00	$ 362.57	$ 423.14	$ 513.99	$ 635.13	$ 756.27	$ 877.41	$ 1,119.69
% Increase	20.44%	19.69%	18.35%	17.46%	16.97%	16.65%	16.44%	16.22%	16.02%	15.89%	15.80%	15.68%

Appendix F

Comparative Councils

Comparison of 2017/18 average general (ordinary) rates across neighbouring councils.

	Population per 2016 ABS Census	Council Area km2	Average Residential Rate	Average Business Rate	Average Farmland Rate
Armidale Regional Council	29,449	8,621	$1,052	$4,093	$3,243
Bellingen Shire Council	12,668	1,600	$1,111	$1,254	$2,520
Clarence Valley Council	50,671	10,429	$973	$2,726	$1,336
Coffs Harbour City Council	72,944	1,174	$1,190	(non CBD) $4,094	$2,124
Glen Innes Severn Council	8,836	5,480	$814	$2,190	$2,876
Kyogle Shire Council	8,940	3,584	$968	$1,209	$1,627
Richmond Valley Council	22,807	3,047	$924	$2,632	$1,480
Tenterfield Shire Council	4,066	7,322	$602	$1,164	$1,513