

Breakdown of Rates

	<u>Annual Plan</u> <u>2023/2024</u>	<u>LTP (Year 1)</u> <u>2024/2025</u>	<u>LTP (Year 2)</u> <u>2025/2026</u>	<u>LTP (Year 3)</u> <u>2026/2027</u>	<u>LTP (Year 4)</u> <u>2027/2028</u>	<u>LTP (Year 5)</u> <u>2028/2029</u>	<u>LTP (Year 6)</u> <u>2029/2030</u>	<u>LTP (Year 7)</u> <u>2030/2031</u>	<u>LTP (Year 8)</u> <u>2031/2032</u>	<u>LTP (Year 9)</u> <u>2032/2033</u>	<u>LTP (Year 10)</u> <u>2033/2034</u>
District Wide Rates											
General Rates & UACG	3,795,674	4,744,077	4,784,981	4,810,343	4,846,262	4,871,436	4,962,984	5,103,262	5,081,114	5,057,774	5,100,901
Canterbury Museum Rates	123,819	127,867	133,089	138,554	144,275	166,718	193,557	197,631	201,792	206,026	210,341
Roading	6,961,407	7,087,565	10,709,874	10,964,758	10,254,078	11,006,723	10,875,611	11,299,103	11,937,778	11,932,736	12,216,705
Governance	1,506,474	1,491,716	1,573,069	1,620,523	1,589,708	1,615,498	1,711,763	1,645,867	1,712,371	1,735,189	1,669,665
Planning	1,598,989	1,994,665	2,073,959	2,641,666	2,669,366	2,728,945	2,223,715	2,269,179	2,310,764	2,355,100	2,402,046
Waste Management	865,955	1,051,168	1,163,643	1,288,153	1,425,985	1,578,566	1,747,472	1,934,452	2,141,438	2,370,572	2,624,223
District Footpath Maintenance Rate	84,460	191,111	215,632	243,299	600,573	677,631	764,576	862,676	973,364	1,098,253	1,239,167
District Wide Earthquake Prone Buildings Rate	100,000	165,143	168,704	172,581	176,455	180,321	184,015	187,733	191,442	195,142	198,859
Earthquake Recovery	480,790	490,402	499,604	508,805	518,006	527,208	267,077	0	0	0	0
Total District Wide Rates	15,517,568	17,343,715	21,322,555	22,388,682	22,224,709	23,353,046	22,930,769	23,499,903	24,550,064	24,950,792	25,661,908
Raw Increase (\$)		1,826,147	3,978,840	1,066,127	(163,973)	1,128,337	(422,278)	569,134	1,050,161	400,728	711,116
Raw Increase (%)		11.77%	22.94%	5.00%	-0.73%	5.08%	-1.81%	2.48%	4.47%	1.63%	2.85%
Targeted Rates											
Refuse Collection	421,852	465,215	536,683	695,062	765,729	843,313	928,476	1,021,938	1,124,489	1,236,990	1,360,384
Stormwater & Drainage	820,784	1,008,207	1,117,497	1,238,633	1,372,901	1,521,724	1,686,679	1,869,514	2,072,170	2,296,793	2,545,765
Coastal Hazards	23,844	59,129	60,400	61,783	63,173	64,557	65,881	67,211	68,542	69,866	71,197
Tourism	273,465	284,403	295,779	307,610	319,915	332,711	346,020	359,861	374,255	389,225	404,794
Medical Centres	180,832	186,710	186,710	186,710	186,710	186,710	186,710	186,710	186,710	186,710	186,710
Amberley Special Projects	12,981	13,159	13,341	0	0	0	0	0	0	0	0
Amberley Pools Fund Rate	344,588	382,595	390,351	398,508	406,686	414,843	321,430	239,779	244,526	249,251	253,997
Amenities	1,668,548	1,793,363	1,927,783	2,072,563	2,228,520	2,396,535	2,577,558	2,772,619	2,982,827	3,209,382	3,453,580
Roadside Construction	74,494	79,056	81,508	84,072	86,751	89,552	92,479	95,539	98,738	102,083	105,581
Sewerage	1,939,076	1,992,312	2,224,950	2,483,910	2,772,104	3,092,758	3,449,453	3,846,153	4,287,256	4,777,634	5,322,683
Water	7,636,250	9,435,992	10,217,923	11,061,228	11,970,550	12,950,879	14,007,568	15,146,367	16,373,446	17,695,429	19,119,426
Total Targeted Rates	13,396,714	15,700,140	17,052,925	18,590,080	20,173,038	21,893,581	23,662,253	25,605,692	27,812,958	30,213,363	32,824,117
Raw Increase (\$)		2,303,427	1,352,785	1,537,155	1,582,958	1,720,542	1,768,672	1,943,439	2,207,266	2,400,405	2,610,754
Raw Increase (%)		17.19%	8.62%	9.01%	8.52%	8.53%	8.08%	8.21%	8.62%	8.63%	8.64%
TOTAL RATE REQUIREMENT	28,914,281	33,043,855	38,375,480	40,978,762	42,397,748	45,246,627	46,593,022	49,105,595	52,363,022	55,164,155	58,486,025
Raw Increase (\$)		4,129,574	5,331,625	2,603,282	1,418,986	2,848,879	1,346,395	2,512,573	3,257,428	2,801,132	3,321,870
Raw Increase (%)		14.28%	16.13%	6.78%	3.46%	6.72%	2.98%	5.39%	6.63%	5.35%	6.02%
Growth Adjustment (%)		1.91%	1.88%	1.84%	1.81%	1.78%	1.75%	1.72%	1.69%	1.66%	1.63%
Growth Adjusted Increase (%)		12.37%	14.26%	4.94%	1.65%	4.94%	1.23%	3.68%	4.95%	3.69%	4.39%