

Workshop Session 1

Attachment A and B

Attachment A
Attachment B

Overall Rates for Year 2 (202526) of the Long Term Plan
Rates Examples for Year 2 (202526) of the Long Term Plan

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ATTACHMENT A - Overall Rates for Year 2 (2025/26) of the Long Term Plan

			AP 2022/23	AP 2023/24	Actual	Year 2
			2022/23	2023/24	2024/25	LTP 24/34
			2022/23	2023/24	2024/25	2025/26
30% Cap			29.26%	29.71%	29.00%	26.04%
Rates Increase			3.96%	5.21%	14.36%	19.64%
Roadings					-	-
District Roadings	gen calc		- 2,921,032 -	- 2,766,198 -	- 2,681,147 -	- 3,004,586 -
Local Roadings	road calc		- 4,973,649 -	- 4,710,012 -	- 4,567,196 -	- 5,117,917 -
Main Street		Balclutha	- 101,446 -	- 137,776 -	- 119,631 -	- 153,312 -
		Milton	- -	- 84,552 -	- 40,293 -	- 321,061 -
		Lawrence	- 15,775 -	- 16,875 -	- 18,741 -	- 18,741 -
		Tapanui	- -	- -	- -	- -
Footpaths		Balclutha	- 97,360 -	- 100,183 -	- 81,501 -	- 81,501 -
		Clinton	- 2,560 -	- 2,634 -	- -	- -
		Kaitangata	- 7,325 -	- 7,537 -	- 5,872 -	- 5,872 -
		Kaka Point	- 7,475 -	- 7,692 -	- 6,077 -	- 6,077 -
		Lawrence	- 4,640 -	- 4,775 -	- 3,550 -	- 3,550 -
		Milton	- 73,208 -	- 75,331 -	- 58,342 -	- 58,342 -
		Owaka	- 7,949 -	- 8,180 -	- 2,097 -	- 2,097 -
		Stirling	- 3,407 -	- 3,506 -	- 7,283 -	- 7,283 -
		Tapanui	- 4,882 -	- 5,024 -	- 4,114 -	- 4,114 -
		Waihola	- -	- -	- -	- -
Water Services	Water	Urban	- 2,978,146 -	- 3,014,336 -	- 2,989,160 -	- 4,346,316 -
		Balmoral 1	- 293,078 -	- 284,760 -	- 614,032 -	- 809,437 -
		Balmoral 2	- 457,354 -	- 456,750 -	- 1,449,582 -	- 1,851,652 -
		Clydevale/Pomahaka	- 606,864 -	- 630,281 -	- 1,034,314 -	- 1,198,052 -
		Glenkenich	- 703,164 -	- 756,650 -	- 853,332 -	- 1,044,775 -
		Moa Flat	- 504,111 -	- 556,142 -	- 733,845 -	- 911,383 -
		North Bruce	- 536,202 -	- 536,911 -	- 744,125 -	- 872,507 -
		Richardson	- 621,306 -	- 620,484 -	- 770,880 -	- 1,011,835 -
		South Bruce	- 225,597 -	- 226,308 -	- 359,593 -	- 401,939 -
		Tuapeka	- 576,692 -	- 576,692 -	- 902,414 -	- 1,279,257 -
		Waipahi	- 201,476 -	- 201,476 -	- 222,530 -	- 279,625 -
		Wangaloa	- 149,562 -	- 149,567 -	- 189,650 -	- 246,663 -
		Telemetry	- -	- -	- 71,016 -	- 72,578 -
	Sewer	Urban	- 2,667,651 -	- 2,675,012 -	- 2,477,807 -	- 3,495,583 -
		Various	- 127,389 -	- 131,720 -	- 77,895 -	- 143,710 -
		SCWL Bal	- 45,144 -	- 46,453 -	- -	- -

	Stormwater	Balclutha	- 896,976 -	896,976 -	1,057,681 -	1,694,821
Solid Waste Management		Refuse	- 1,128,376 -	1,392,986 -	1,819,069 -	1,985,184
		Waste Minimisation	- 75,055 -	77,232 -	253,848 -	263,594
UAGC		Civic	- 1,162,706 -	1,216,222 -	1,505,090 -	1,562,779
		RESERVE ADJ 30% CAP	- -	-	-	-
		Community Support	- 462,713 -	533,671 -	553,079 -	503,129
		Economic Development	- 730,611 -	739,462 -	817,306 -	836,006
		Culture & Heritage	- 219,755 -	222,560 -	256,848 -	263,769
		I site	- 258,227 -	285,956 -	322,460 -	332,596
		Serv Centres & Libraries	- 1,827,694 -	1,914,187 -	2,185,627 -	2,303,107
		Lib				
		Emergency Services	- 160,879 -	154,557 -	54,853 -	56,231
		Cemeteries	- 167,871 -	203,307 -	235,561 -	245,084
		Public Conveniences	- 659,743 -	840,536 -	875,589 -	1,011,036
		Environmental Health	- 124,463 -	119,282 -	107,699 -	111,258
		Camping Grounds	- 23,960 -	22,525 -	14,250 -	15,010
		Animal Control	- 79,382 -	81,684 -	90,870 -	98,966
		District Wide Mainstreet	- 44,907 -	46,209 -	35,532 -	35,532
		Property	48,545	48,068	47,148	46,226
		Additional Investment Income	450,000	-		
		General	1,009,714	1,015,796	1,262,889	1,288,147
		Penalties	230,641	237,330	244,213	249,097
	Community Facilities	Halls	Balclutha	- 382,588 -	571,356 -	642,532 -
Kaitangata			- 24,295 -	24,149 -	24,592 -	25,228
Milton			- 19,317 -	19,324 -	19,305 -	19,687
Community Centres		Clutha Valley	- 19,563 -	19,942 -	23,566 -	25,942
		Hillend	- 7,767 -	7,893 -	12,311 -	12,487
		* Kaka Point	- 15,978 -	16,328 -	13,817 -	14,068
		Lovells Flat	- 7,003 -	7,175 -	7,227 -	8,120
		Money more	- 8,050 -	8,237 -	8,216 -	9,135
		* Owaka	- 32,373 -	33,660 -	29,566 -	30,165
		Paretai	- 7,649 -	7,844 -	8,137 -	8,312
		* Waiholo	- 10,139 -	10,359 -	11,088 -	12,578
		Waipahi	- 6,651 -	6,814 -	7,124 -	8,001
		Waitahuna WM	- 24,538 -	24,980 -	20,562 -	21,010
Waiwera		- 4,611 -	4,694 -	7,670 -	7,795	
Various		- 44,150 -	44,252 -	47,680 -	48,741	
Parks, Reserves, & Sports Ground		Balclutha	- 317,829 -	476,015 -	594,960 -	644,549
		Clinton	- 27,132 -	33,506 -	41,560 -	43,332
		Kaitangata	- 53,667 -	75,989 -	96,685 -	116,193
		Kaka Point	- 17,450 -	27,797 -	37,153 -	46,695
		Lawrence	- 129,690 -	80,287 -	150,315 -	146,923
	Milton	- 183,972 -	218,930 -	245,635 -	268,301	
	Owaka	- 40,178 -	47,668 -	53,946 -	48,907	

	Tapanui	-	49,286 -	54,699 -	68,749 -	89,383
	Waihola	-	63,392 -	63,157 -	90,524 -	98,240
	Rural	-	143,031 -	194,663 -	235,686 -	253,442
	Rec Centre	-	192,981 -	205,123 -	227,899 -	229,034
	Rural Fire	-	5,947 -	6,394 -	7,145 -	7,172
Swimming Pools	Balclutha	-	1,026,308 -	1,086,930 -	1,151,538 -	1,211,175
	Kaitangata	-	-	-	5,430 -	5,493
	Lawrence	-	32,977 -	35,411 -	40,222 -	40,667
	Milton	-	272,337 -	251,927 -	296,092 -	368,634
Community Centres	Clinton	-	27,460 -	27,822 -	28,195 -	28,759
	West Otago	-	23,421 -	23,385 -	13,054 -	13,315
Community Boards	WOCB	-	78,642 -	82,149 -	93,210 -	97,016
	LTCB	-	102,484 -	109,149 -	130,642 -	134,208
Regulatory		-	1,062,027 -	1,064,070 -	1,516,054 -	1,585,168
Penalties		-	230,641 -	237,330 -	244,213 -	249,097
West Otago Health		-	83,653 -	86,079 -	101,974 -	104,003
		-	29,994,486 -	31,561,602 -	36,071,406 -	43,129,019
Rates overall		-	30,280,127 -	31,798,932 -	36,315,619 -	43,378,117
Difference			285,641	237,330	244,213	249,097
Penalties		-	230,641 -	237,330 -	244,213 -	249,097
		-	29,763,845 -	31,324,272 -	35,827,193 -	42,879,922
	Rates Incr		0	0	0	0
			385,580	415,801	479,314	588,104
	Total Rates Requirement excl GST	-	29,378,265 -	30,908,471 -	35,347,879 -	42,291,819
					1.00%	2.00%
	Rates % Increase		3.96%	5.21%	14.36%	19.64%

ATTACHMENT B - Rates Examples for Year 2 (2025/26) of the Long Term Plan

Balclutha

		Old	Actual 2021/22	Actual 2022/23	Actual 2023/24	Actual 2024/25	Year 2 LTP 24/34 2025/26
	LV	105,000					
	CV	370,000					
UAGC		1	485.10	512.70	599.10	671.00	707.10
Districtwide Services			11.63	14.41	16.78	20.21	23.34
District Rooding		370,000	109.70	118.20	101.10	94.50	105.90
Local Rooding		105,000	146.10	157.30	164.10	135.99	151.09
Footpath Rate		1	41.80	43.70	44.20	36.00	36.00
Water		1	565.82	524.10	521.76	515.98	750.25
Sewerage		1	489.94	466.74	459.27	424.97	599.53
Stormwater		1	154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District		370,000	4.90	5.20	4.80	2.70	5.10
Community Services		105,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community			211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District		1	137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District		370,000	33.80	43.00	38.90	53.40	55.90
Recreation Centre			0.00	0.00	0.00	0.00	0.00
GST			358.80	370.12	393.08	412.33	506.60
TOTAL			2,750.77	2,837.58	3,013.61	3,161.17	3,883.96
% Change			8.38%	3.16%	6.20%	4.90%	22.86%
\$ Change			212.63	86.81	176.03	147.56	722.79

Clinton

		Old	Actual 2021/22	AP 2022/23	AP 2023/24	LTP 24/34 2024/25	Year 2 LTP 24/34 2025/26
	LV	50,000					
	CV	205,000					
UAGC			485.10	512.70	599.10	671.00	707.10
Districtwide Services			3.82	4.73	6.03	11.20	12.93
District Rooding		205,000	36.00	38.80	36.30	52.40	58.70
Local Rooding		50,000	127.40	135.80	130.50	131.59	145.29
Footpath Rate			13.20	14.00	14.20	0.00	0.00
Water			480.94	445.49	443.50	438.58	637.71
Sewerage			489.94	466.74	459.27	424.97	599.53
Stormwater			154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District		205,000	1.60	1.70	1.70	1.50	2.80
Community Services		50,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community			61.86	57.94	64.44	74.18	76.92
Solid Waste Collection - District			137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District		205,000	11.10	14.10	14.00	29.60	31.00

Recreation Centre	0.00	0.00	0.00	0.00	0.00
GST	300.45	303.89	321.07	344.91	430.89
TOTAL	2,303.43	2,329.80	2,461.51	2,644.33	3,303.46
% Change	10.13%	1.14%	5.65%	7.43%	24.93%
\$ Change	211.91	26.37	131.72	182.82	659.13

Kaitangata

								Year 2
				Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
	LV	75,000	Old 56,000					
	CV	220,000	180,000					
UAGC				485.10	512.70	599.10	671.00	707.10
Districtwide Services				5.98	7.41	9.44	12.02	13.88
District Roding			220,000	56.40	60.80	56.90	56.20	63.00
Local Roding			75,000	202.10	217.50	201.50	188.29	210.09
Footpath Rate				15.60	16.50	16.30	12.70	12.70
Water				565.82	524.10	521.76	515.98	750.25
Sewerage				489.94	466.74	459.27	424.97	599.53
Stormwater				154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District			220,000	2.50	2.70	2.70	1.60	3.00
Community Services			75,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District				137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District			220,000	17.40	22.10	21.90	31.80	33.20
Recreation Centre				0.00	0.00	0.00	0.00	0.00
GST				351.60	361.90	383.91	406.30	500.38
TOTAL				2,695.63	2,774.56	2,943.29	3,114.95	3,836.28
% Change				8.99%	2.93%	6.08%	5.83%	23.16%
\$ Change				222.28	78.93	168.73	171.65	721.34

Kaka Point

								Year 2
				Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
	LV	275,000	Old 205,000					
	CV	560,000	425,000					
UAGC				485.10	512.70	599.10	671.00	707.10
Districtwide Services				14.12	17.49	22.29	30.59	35.32
District Roding			560,000	133.20	143.50	134.30	143.10	160.30
Local Roding			275,000	146.40	158.50	152.60	146.09	164.39
Footpath Rate				24.60	26.00	26.50	21.10	21.10
Water				480.94	445.49	443.50	438.58	637.71
Sewerage				489.94	466.74	459.27	424.97	599.53
Stormwater				154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District			560,000	5.90	6.30	6.40	4.20	7.70
Community Services			275,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District				137.50	179.20	219.20	280.80	306.40

Planning & Regulatory - District	560,000	41.10	52.20	51.70	80.90	84.60
Recreation Centre		0.00	0.00	0.00	0.00	0.00
GST		348.67	361.65	384.93	413.19	504.14
TOTAL		2,673.17	2,772.68	2,951.09	3,167.82	3,865.04
% Change		8.17%	3.72%	6.43%	7.34%	22.01%
\$ Change		201.92	99.52	178.41	216.72	697.22

Lawrence

	Old	Actual 2021/22	AP 2022/23	AP 2023/24	LTP 24/34 2024/25	Year 2 LTP 24/34 2025/26
LV	119,000					
CV	325,000					
UAGC		485.10	512.70	599.10	671.00	707.10
Districtwide Services		7.64	9.47	12.06	17.75	20.50
District Roding	325,000	72.10	77.70	72.70	83.00	93.00
Local Roding	119,000	148.20	159.40	150.50	139.89	155.89
Footpath Rate		11.80	12.20	12.50	9.20	9.20
Water		565.82	524.10	521.76	515.98	750.25
Sewerage		489.94	466.74	459.27	424.97	599.53
Stormwater		154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District	325,000	3.20	3.40	3.50	2.40	4.50
Community Services	119,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community		107.32	129.98	109.32	148.37	147.76
Solid Waste Collection - District		137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District	325,000	22.20	28.20	28.00	46.90	49.10
Recreation Centre		0.00	0.00	0.00	0.00	0.00
L T Community Board		105.72	112.37	118.00	139.28	143.08
GST		346.66	355.53	368.72	399.47	492.07
TOTAL		2,657.70	2,725.69	2,826.84	3,062.61	3,772.57
% Change		9.78%	2.56%	3.71%	8.34%	23.18%
\$ Change		236.82	67.99	101.15	235.77	709.96

Increase due to

Milton

	Old	Actual 2021/22	AP 2022/23	AP 2023/24	LTP 24/34 2024/25	Year 2 LTP 24/34 2025/26
LV	140,000					
CV	415,000					
UAGC		485.10	512.70	599.10	671.00	707.10
Districtwide Services		11.30	13.99	17.83	22.67	26.18
District Roding	415,000	106.60	114.80	107.40	106.00	118.80
Local Roding	140,000	122.70	132.30	127.20	117.09	130.49
Footpath Rate		62.50	65.60	66.70	51.60	51.60
Water		565.82	524.10	521.76	515.98	750.25
Sewerage		489.94	466.74	459.27	424.97	599.53

Stormwater		154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District	415,000	4.70	5.00	5.10	3.10	5.70
Community Services	140,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community		141.04	124.28	159.75	168.02	271.66
Solid Waste Collection - District		137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District	415,000	32.80	41.70	41.30	59.90	62.70
Project Bruce		22.58	22.46	22.11	21.83	21.83
GST		350.56	353.64	374.84	393.98	501.97
TOTAL		2,687.65	2,711.22	2,873.77	3,020.55	3,848.40
% Change		14.89%	0.88%	6.00%	5.11%	27.41%
\$ Change		348.30	23.57	162.54	146.78	827.85

		0.15				
Owaka						Year 2

	Old	Actual	AP	AP	LTP 24/34	LTP 24/34
		2021/22	2022/23	2023/24	2024/25	2025/26
	39,000 LV		66,000	39,000		
	175,000 CV		325,000	230,000		
UAGC		485.10	512.70	599.10	671.00	707.10
Districtwide Services		5.82	7.20	9.18	17.75	20.50
District Rooding	325,000	54.80	59.10	55.30	83.00	93.00
Local Rooding	66,000	141.30	151.30	144.60	138.59	153.59
Footpath Rate		36.90	39.20	39.30	10.00	10.00
Water		480.94	445.49	443.50	438.58	637.71
Sewerage		489.94	466.74	459.27	424.97	599.53
Stormwater		154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District	325,000	2.40	2.60	2.60	2.40	4.50
Community Services	66,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community		45.10	46.23	51.95	54.51	52.92
Solid Waste Collection - District		137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District	325,000	16.90	21.50	21.30	46.90	49.10
Recreation Centre		0.00	0.00	0.00	0.00	0.00
GST		307.68	312.89	329.63	352.82	439.28
TOTAL		2,358.89	2,398.86	2,527.13	2,704.92	3,367.82
% Change		10.52%	1.69%	5.35%	7.04%	24.51%
\$ Change		224.55	39.96	128.28	177.79	662.90

Stirling						Year 2

	Old	Actual	AP	AP	LTP 24/34	LTP 24/34
		2021/22	2022/23	2023/24	2024/25	2025/26
	LV		105,000	93,000		
	CV		460,000	365,000		
UAGC		485.10	512.70	599.10	671.00	707.10
Districtwide Services		12.13	15.02	19.14	25.13	29.01

District Roding	460,000	114.40	123.20	115.40	117.50	131.70
Local Roding	105,000	157.40	169.40	160.40	143.69	159.59
Footpath Rate		21.50	22.30	22.90	47.00	47.00
Water		565.82	524.10	521.76	515.98	750.25
Sewerage		489.94	466.74	459.27	424.97	599.53
Stormwater		154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District	460,000	5.10	5.40	5.50	3.40	6.30
Community Services	105,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community		211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District		137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District	460,000	35.30	44.80	44.40	66.40	69.50
Recreation Centre		0.00	0.00	0.00	0.00	0.00
GST		358.48	369.87	392.76	421.37	516.47
TOTAL		2,748.35	2,835.64	3,011.15	3,230.53	3,959.60
% Change		8.03%	3.18%	6.19%	7.29%	22.57%
\$ Change		204.33	87.29	175.50	219.39	729.07

Tapanui

	Old	Actual	AP	AP	LTP 24/34	Year 2
		2021/22	2022/23	2023/24	2024/25	LTP 24/34
						2025/26
LV	68,000					
CV	340,000					
UAGC		485.10	512.70	599.10	671.00	707.10
Districtwide Services		8.14	10.08	12.85	18.57	21.44
District Roding	340,000	76.80	82.70	77.40	86.90	97.30
Local Roding	68,000	92.00	98.00	94.50	96.39	106.49
Footpath Rate		9.90	10.20	10.50	8.50	8.50
Water		565.82	524.10	521.76	515.98	750.25
Sewerage		489.94	466.74	459.27	424.97	599.53
Stormwater		154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District	340,000	3.40	3.60	3.70	2.50	4.70
Community Services	68,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community		41.26	40.39	44.09	46.96	56.50
Solid Waste Collection - District		137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District	340,000	23.70	30.10	29.80	49.10	51.40
Recreation Centre		0.00	0.00	0.00	0.00	0.00
W O Community Board		61.20	62.81	64.74	72.71	75.68
W O Health		62.26	66.23	67.25	78.74	80.31
GST		331.73	336.23	353.46	380.51	473.97
TOTAL		2,543.26	2,577.80	2,709.82	2,917.23	3,633.77
% Change		9.73%	1.36%	5.12%	7.65%	24.56%
\$ Change		225.48	34.54	132.02	207.40	716.54

Waihola

				Year 2			
			Actual	AP	AP	LTP 24/34	LTP 24/34
			2021/22	2022/23	2023/24	2024/25	2025/26
		Old					
	LV	240,000					
	CV	430,000					
UAGC			485.10	512.70	599.10	671.00	707.10
Districtwide Services			12.30	15.23	19.40	23.49	27.12
District Rooding		430,000	116.00	124.90	116.90	109.80	123.10
Local Rooding		240,000	84.00	89.90	87.10	83.39	92.29
Footpath Rate			0.00	0.00	0.00	0.00	0.00
Water			480.94	445.49	443.50	438.58	637.71
Sewerage			489.94	466.74	459.27	424.97	599.53
Stormwater			154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District		430,000	5.10	5.40	5.60	3.20	5.90
Community Services		240,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community			141.04	124.28	159.75	168.02	271.66
Solid Waste Collection - District			137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District		430,000	35.70	45.40	45.00	62.10	64.90
Project Bruce			22.58	22.46	22.11	21.83	21.83
GST			324.71	327.96	349.37	370.62	472.76
TOTAL			2,489.42	2,514.37	2,678.51	2,841.40	3,624.51
% Change			14.10%	1.00%	6.53%	6.08%	27.56%
\$ Change			307.62	24.94	164.14	162.90	783.10

Taieri Mouth

				Year 2			
			Actual	AP	AP	LTP 24/34	LTP 24/34
			2021/22	2022/23	2023/24	2024/25	2025/26
		Old					
	LV	425,000					
	CV	860,000					
UAGC			485.10	512.70	599.10	671.00	707.10
Districtwide Services			20.60	25.52	32.51	46.98	54.24
District Rooding		860,000	194.30	209.30	195.90	219.70	246.20
Local Rooding		425,000	142.40	154.40	143.40	139.69	157.49
Footpath Rate			0.00	0.00	0.00	0.00	0.00
Water			0.00	0.00	0.00	0.00	0.00
Sewerage			0.00	0.00	0.00	0.00	0.00
Stormwater			154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District		860,000	8.60	9.10	9.30	6.40	11.80
Community Services		425,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community			141.04	124.28	159.75	168.02	271.66
Solid Waste Collection - District			0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District		860,000	59.90	76.10	75.40	124.20	129.90
Project Bruce			22.58	22.46	22.11	21.83	21.83
GST			184.36	193.29	208.45	237.21	284.16
TOTAL			1,413.40	1,481.86	1,598.13	1,818.63	2,178.58
% Change			19.27%	4.84%	7.85%	13.80%	19.79%
\$ Change			228.36	68.46	116.28	220.50	359.95

Pounaweia								Year 2
			Old	Actual	AP	AP	LTP 24/34	LTP 24/34
	LV			2021/22	2022/23	2023/24	2024/25	2025/26
	CV							
UAGC		170,000	99,000	485.10	512.70	599.10	671.00	707.10
Districtwide Services				11.80	14.61	18.61	25.95	29.96
District Roding		475,000	475,000	111.30	119.90	112.20	121.30	136.00
Local Roding		170,000	170,000	105.90	113.20	108.60	106.19	117.59
Footpath Rate				0.00	0.00	0.00	0.00	0.00
Water				0.00	0.00	0.00	0.00	0.00
Sewerage				0.00	0.00	0.00	0.00	0.00
Stormwater				154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District		475,000	475,000	4.90	5.20	5.30	3.50	6.50
Community Services		170,000	170,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				45.10	46.23	51.95	54.51	52.92
Solid Waste Collection - District				0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District		475,000	475,000	34.30	43.60	43.20	68.60	71.70
Recreation Centre				0.00	0.00	0.00	0.00	0.00
GST				142.94	151.52	163.68	185.20	212.39
TOTAL				1,095.85	1,161.67	1,254.86	1,419.84	1,628.35
% Change				12.73%	6.01%	8.02%	13.15%	14.69%
\$ Change				123.77	65.82	93.19	164.98	208.51

Heriot								Year 2
			Old	Actual	AP	AP	LTP 24/34	LTP 24/34
	LV			2021/22	2022/23	2023/24	2024/25	2025/26
	CV							
UAGC		70,000	22,000	485.10	512.70	599.10	671.00	707.10
Districtwide Services				8.31	10.29	13.11	19.12	22.08
District Roding		350,000	350,000	78.40	84.40	79.00	89.40	100.20
Local Roding		70,000	70,000	74.90	79.90	74.10	74.19	82.39
Footpath Rate				0.00	0.00	0.00	0.00	0.00
Water				385.54	386.00	418.15	551.76	685.25
Sewerage				489.94	466.74	459.27	424.97	599.53
Stormwater				154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District		350,000	350,000	3.50	3.70	3.80	2.60	4.80
Community Services		70,000	70,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				41.26	40.39	44.09	46.96	56.50
Solid Waste Collection - District				137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District		350,000	350,000	24.10	30.70	30.40	50.60	52.90
Recreation Centre				0.00	0.00	0.00	0.00	0.00
W O Community Board				61.20	62.81	64.74	72.71	75.68
W O Health				62.26	66.23	67.25	78.74	80.31
GST				300.98	311.66	333.66	381.97	460.10

TOTAL	2,307.49	2,389.43	2,558.09	2,928.41	3,527.43
% Change	11.45%	3.55%	7.06%	14.48%	20.46%
\$ Change	237.10	81.94	168.66	370.33	599.02

Rural Dairy 1

								Year 2
				Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
			Old					
	LV	2,990,000	2,850,000					
	CV	3,620,000	3,410,000					
UAGC			2	970.20	1,025.40	1,198.20	1,342.00	1,414.20
Districtwide Services				113.31	140.35	178.81	197.74	228.32
District Rooding		3,620,000		1,068.80	1,151.40	1,077.70	924.70	1,036.30
Local Rooding		2,990,000		2,126.20	2,292.70	2,161.15	1,889.35	2,119.05
Footpath Rate				0.00	0.00	0.00	0.00	0.00
Water				0.00	0.00	0.00	0.00	0.00
Sewerage				0.00	0.00	0.00	0.00	0.00
Stormwater				0.00	0.00	0.00	0.00	0.00
Sewerage Upgrade Support - District		3,620,000		47.40	50.20	51.30	26.90	49.60
Community Services		2,990,000		0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District				0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District		3,620,000		329.40	418.60	414.50	522.90	546.70
Recreation Centre				0.00	0.00	0.00	0.00	0.00
GST				729.97	799.03	807.11	784.99	860.51
TOTAL				5,596.46	6,125.88	6,187.88	6,018.27	6,597.24
% Change				-0.11	0.09	0.01	-0.03	9.62%
\$ Change				-683.86	529.42	62.00	-169.61	578.97

Rural Dairy 2

								Year 2
				Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
			Old					
	LV	6,660,000	5,800,000					
	CV	8,620,000	7,590,000					
UAGC			2	970.20	1,025.40	1,198.20	1,342.00	1,414.20
Districtwide Services				252.22	312.39	397.99	470.85	543.69
District Rooding		8,620,000		2,378.80	2,562.80	2,398.70	2,202.00	2,467.70
Local Rooding		6,660,000		4,223.60	4,562.30	4,293.15	4,083.75	4,595.65
Footpath Rate				0.00	0.00	0.00	0.00	0.00
Water				0.00	0.00	0.00	0.00	0.00
Sewerage				0.00	0.00	0.00	0.00	0.00
Stormwater				0.00	0.00	0.00	0.00	0.00
Sewerage Upgrade Support - District		8,620,000		105.60	111.80	114.20	64.00	118.00
Community Services		6,660,000		0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District				0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District		8,620,000		733.20	931.80	922.70	1,245.10	1,301.90

Recreation Centre	0.00	0.00	0.00	0.00	0.00
GST	1,331.22	1,463.20	1,443.61	1,460.61	1,617.55
TOTAL	10,206.01	11,217.90	11,067.66	11,198.00	12,401.25
% Change	-13.40%	9.91%	-1.34%	1.18%	10.75%
\$ Change	-1,579.19	1,011.89	-150.24	130.34	1,203.25

Rural Sheep & Beef 1

Dairy								Year 2
		Old		Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
	LV	2,960,000	2,820,000					
	CV	3,530,000	3,340,000					
UAGC			1	485.10	512.70	599.10	671.00	707.10
Districtwide Services				109.99	136.23	175.14	192.82	222.65
District Rooding		3,530,000		1,037.40	1,117.60	1,055.50	901.80	1,010.50
Local Rooding		2,960,000		2,054.90	2,219.60	2,088.73	1,820.62	2,048.12
Water				0.00	0.00	0.00	0.00	0.00
Sewerage				0.00	0.00	0.00	0.00	0.00
Stormwater				0.00	0.00	0.00	0.00	0.00
Sewerage Upgrade Support - District		3,530,000		46.00	48.70	50.30	26.20	48.30
Community Services		2,960,000		0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District				0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District		3,530,000		319.70	406.30	406.00	509.90	533.10
Project Bruce				0.00	0.00	0.00	0.00	0.00
GST				639.64	703.40	701.08	667.81	736.85
TOTAL				4,903.90	5,392.74	5,374.95	5,119.84	5,649.18
% Change				-9.52%	9.97%	-0.33%	-4.75%	10.34%
\$ Change				-515.91	488.83	-17.79	-255.11	529.34

Rural Sheep & Beef 2

								Year 2
		Old		Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
	LV	7,940,000	6,050,000					
	CV	9,050,000	7,060,000					
UAGC			4	1,940.40	2,050.80	2,396.40	2,684.00	2,828.40
Districtwide Services				233.91	289.71	369.10	494.34	570.81
District Rooding		9,050,000		2,206.10	2,376.70	2,224.50	2,311.90	2,590.80
Local Rooding		7,940,000		4,489.90	4,842.30	4,563.70	4,950.60	5,560.80
Water				0.00	0.00	0.00	0.00	0.00
Sewerage				0.00	0.00	0.00	0.00	0.00
Stormwater				0.00	0.00	0.00	0.00	0.00
Sewerage Upgrade Support - District		9,050,000		97.90	103.70	105.90	67.20	123.90
Community Services		7,940,000		0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District				0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District		9,050,000		680.00	864.10	855.70	1,307.20	1,366.80

Recreation Centre	0.00	0.00	0.00	0.00	0.00
GST	1,478.91	1,616.33	1,622.16	1,821.74	2,007.61
TOTAL	11,338.29	12,391.84	12,436.57	13,966.66	15,391.67
% Change	-19.77%	9.29%	0.36%	12.30%	10.20%
\$ Change	-2,793.90	1,053.55	44.73	1,530.09	1,425.01

Lifestyle 1

		Old	Actual 2021/22	AP 2022/23	AP 2023/24	LTP 24/34 2024/25	Year 2 LTP 24/34 2025/26
	LV	360000					
	CV	820000					
UAGC			485.10	512.70	599.10	671.00	707.10
Districtwide Services			19.27	23.87	30.41	36.05	41.63
District Rooding		660,000	181.80	195.80	183.30	168.60	188.90
Local Rooding		330,000	263.30	280.80	267.53	248.02	273.42
Water			0.00	0.00	0.00	0.00	0.00
Sewerage			0.00	0.00	0.00	0.00	0.00
Stormwater			0.00	0.00	0.00	0.00	0.00
Sewerage Upgrade Support - District		660,000	8.10	8.50	8.70	4.90	9.00
Community Services		330,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community			211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District			137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District		660,000	56.00	71.20	70.50	95.30	99.70
Recreation Centre			0.00	0.00	0.00	0.00	0.00
W O Community Board							
W O Health							
GST			204.34	228.04	251.68	275.16	295.31
TOTAL			1,566.58	1,748.32	1,929.52	2,109.52	2,264.02
% Change			1.82%	11.60%	10.36%	9.33%	7.32%
\$ Change			28.01	181.74	181.20	180.00	154.49

Lifestyle 2

		Old	Actual 2021/22	AP 2022/23	AP 2023/24	LTP 24/34 2024/25	Year 2 LTP 24/34 2025/26
	LV	85,000					
	CV	440,000					
UAGC			485.10	512.70	599.10	671.00	707.10
Districtwide Services			10.80	13.38	17.04	24.03	27.75
District Rooding		440,000	101.90	109.70	102.70	112.40	126.00
Local Rooding		85,000	86.30	89.20	87.63	101.52	108.12
Water			0.00	0.00	0.00	0.00	0.00
Sewerage			0.00	0.00	0.00	0.00	0.00
Stormwater			0.00	0.00	0.00	0.00	0.00
Sewerage Upgrade Support - District		440,000	4.50	4.80	4.90	3.30	6.00

Community Services	85,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community		211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District		137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District	440,000	31.40	39.90	39.50	63.60	66.50
Recreation Centre		0.00	0.00	0.00	0.00	0.00
GST		160.30	179.56	205.38	237.95	253.57
TOTAL		1,228.97	1,376.64	1,574.55	1,824.30	1,944.00
% Change		11.14%	12.02%	14.38%	15.86%	6.56%
\$ Change		123.20	147.67	197.91	249.75	119.70

Commercial 1

								Year 2
				Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
	LV	500,000	Old 510,000					
	CV	3,950,000	3,430,000					
UAGC			1	485.10	512.70	599.10	671.00	707.10
Districtwide Services				113.98	141.17	179.86	215.76	249.14
District Rooding		3,950,000		1,075.00	1,158.20	1,084.00	1,009.00	1,130.80
Local Rooding		500,000		549.50	608.60	571.80	446.89	519.29
Footpath Rate			1	41.80	43.70	44.20	36.00	36.00
Water			2	1,131.63	1,048.20	1,043.52	1,031.96	1,500.50
Sewerage			1	489.94	466.74	459.27	424.97	599.53
Stormwater			1	154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District		3,950,000		47.70	50.50	51.60	29.30	54.10
Community Services		500,000		0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District			1	0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District		3,950,000		331.30	421.10	417.00	570.60	596.60
Recreation Centre				0.00	0.00	0.00	0.00	0.00
GST				694.75	728.07	735.25	742.32	904.47
TOTAL				5,326.38	5,581.90	5,636.91	5,691.09	6,934.28
% Change				-7.87%	4.80%	0.99%	0.96%	21.84%
\$ Change				-455.18	255.51	55.02	54.17	1,243.19

Commercial 2

								Year 2
				Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
	LV	570,000	Old 485,000					
	CV	830,000	690,000					
UAGC			1	485.10	512.70	599.10	671.00	707.10
Districtwide Services				22.93	28.40	36.18	45.34	52.35
District Rooding		830,000		216.30	233.00	218.10	212.00	237.60
Local Rooding		570,000		525.20	581.40	546.40	502.09	584.49
Footpath Rate			1	0.00	0.00	0.00	0.00	0.00
Water			1	565.82	524.10	521.76	515.98	750.25
Sewerage			1	489.94	466.74	459.27	424.97	599.53
Stormwater			1	154.51	154.70	152.21	183.59	294.19

Sewerage Upgrade Support - District	830,000	9.60	10.20	10.40	6.20	11.40
Community Services	570,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community		211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District	1	0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District	830,000	66.70	84.70	83.90	119.90	125.40
Recreation Centre		0.00	0.00	0.00	0.00	0.00
GST		412.09	426.62	438.96	451.62	555.73
TOTAL		3,159.36	3,270.77	3,365.39	3,462.38	4,260.60
% Change		-6.23%	3.53%	2.89%	2.88%	23.05%
\$ Change		-209.73	111.41	94.62	96.99	798.22

Industrial 1

								Year 2
				Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
			Old					
	LV	455,000	405,000					
	CV	1,480,000	1,380,000					
UAGC			1	485.10	512.70	599.10	671.00	707.10
Districtwide Services				45.86	56.80	72.36	80.84	93.35
District Roding		1,480,000		432.50	466.00	436.10	378.10	423.70
Local Roding		455,000		447.20	494.20	465.00	411.49	477.29
Footpath Rate			1	41.80	43.70	44.20	36.00	36.00
Water			1	565.82	524.10	521.76	515.98	750.25
Sewerage			1	979.88	933.48	918.54	849.95	1,199.07
Stormwater			1	154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District		1,480,000		19.20	20.30	20.80	11.00	20.30
Community Services		455,000		0.00	0.00	0.00	0.00	0.00
Community Services FC by Community				211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District			1	137.50	179.20	219.20	280.80	306.40
Planning & Regulatory - District		1,480,000		133.30	169.40	167.80	213.80	223.50
Recreation Centre				0.00	0.00	0.00	0.00	0.00
GST				548.08	570.42	587.43	594.34	731.06
TOTAL				4,201.91	4,373.21	4,503.61	4,556.58	5,604.76
% Change				-0.33%	4.08%	2.98%	1.18%	23.00%
\$ Change				-13.94	171.29	130.40	52.98	1,048.17

Industrial 2

								Year 2
				Actual	AP	AP	LTP 24/34	LTP 24/34
				2021/22	2022/23	2023/24	2024/25	2025/26
			Old					
	LV	310,000	241,000					
	CV	2,735,000	2,626,000					
UAGC				485.10	512.70	599.10	671.00	707.10
Districtwide Services				87.26	108.08	137.70	149.39	172.50
District Roding		2,735,000		823.00	886.70	829.90	698.70	783.00
Local Roding		310,000		223.90	238.00	227.50	238.69	262.49
Footpath Rate				62.50	65.60	66.70	51.60	51.60
Water				565.82	524.10	521.76	515.98	750.25

Sewerage		489.94	466.74	459.27	424.97	599.53
Stormwater		154.51	154.70	152.21	183.59	294.19
Sewerage Upgrade Support - District	2,735,000	36.50	38.70	39.50	20.30	37.40
Community Services	310,000	0.00	0.00	0.00	0.00	0.00
Community Services FC by Community		211.17	248.21	299.11	329.69	342.56
Solid Waste Collection - District		0.00	0.00	0.00	0.00	0.00
Planning & Regulatory - District	2,735,000	253.70	322.40	319.20	395.10	413.10
Recreation Centre		0.00	0.00	0.00	0.00	0.00
GST		509.01	534.89	547.79	551.85	662.06
TOTAL		3,902.42	4,100.82	4,199.74	4,230.88	5,075.78
% Change		4.72%	5.08%	2.41%	0.74%	19.97%
\$ Change		175.76	198.41	98.92	31.14	844.90

