

# PROPOSED AVERAGE RATES INCREASES BY COMMUNITY BOARD AREA AND BY YEAR

We are proposing a 'no frills' budget. This would see us only spend money on essential projects. It includes renewal and maintenance of our existing assets, as well as critical investment in new water-related infrastructure.

The 'no frills' budget does not include many projects that we know would improve some aspects of Council's services. These would be nice to have, as they would enhance the wellbeing of our District, but they are not essential.

Our 'nice to have' capital expenditure project list includes a further 88 projects totaling approximately \$115 million over 10 years. All or some of these could be added if that is what the community wants and is willing to pay for.

The table below shows average rates increases each year for each Community Board area under our 'no frills' budget. The variation between years is largely due to project timing.

The table also includes the 10 year average rates increase referred to in our consultation document, and compares this with the 10 year average rates increase should all of the additional 'nice to have' projects be added.

Average District Plus Community Board area	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	10 year average	Nice to have projects	
													Average yearly increase	10 year average
<b>District plus Thames</b>	\$3,170.94	\$3,401.41	\$3,657.19	\$3,959.53	\$4,142.68	\$4,456.26	\$4,672.89	\$4,840.85	\$4,965.31	\$5,122.91	\$5,241.51	\$4,444.05	\$308.50	\$4,752.55
<b>District plus Coromandel-Colville</b>	\$2,978.93	\$3,117.24	\$3,406.50	\$3,714.02	\$3,880.83	\$4,114.59	\$4,391.46	\$4,370.89	\$4,517.51	\$4,626.17	\$4,753.67	\$4,089.29	\$185.70	\$4,274.99
<b>District plus Mercury Bay</b>	\$3,050.34	\$3,235.58	\$3,486.77	\$3,753.25	\$3,935.67	\$4,167.61	\$4,247.02	\$4,345.68	\$4,459.88	\$4,595.09	\$4,740.91	\$4,096.75	\$162.20	\$4,258.75
<b>District plus Tairua/Pauanui</b>	\$2,996.44	\$3,175.23	\$3,441.48	\$3,684.49	\$3,863.40	\$4,108.02	\$4,179.41	\$4,286.22	\$4,422.16	\$4,527.01	\$4,662.04	\$4,034.95	\$125.80	\$4,160.75
<b>District plus Whangamatā</b>	\$2,846.15	\$3,105.55	\$3,311.00	\$3,569.64	\$3,747.56	\$3,973.97	\$4,062.26	\$4,172.66	\$4,286.78	\$4,421.55	\$4,556.16	\$3,920.71	\$181.50	\$4,102.21