

Attachment 11 - Proposed Targeted Rates report

(All targeted rates figures include GST)

Solid Waste Targeted Rates - District Wide excluding Raglan

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
District wide refuse collection targeted rate	\$ 221.65	\$ 255.56	\$ 294.71	\$ 339.86	\$ 391.93	\$ 451.97	\$ 521.22	\$ 601.07	\$ 693.15	\$ 799.34	\$ 921.80	
Increase year on year	\$	\$ 33.91	\$ 39.15	\$ 45.15	\$ 52.07	\$ 60.04	\$ 69.24	\$ 79.85	\$ 92.08	\$ 106.19	\$ 122.46	
Glen Murray refuse collection targeted rate	\$ 64.80	\$ 74.72	\$ 86.16	\$ 99.36	\$ 114.58	\$ 132.14	\$ 152.38	\$ 175.73	\$ 202.65	\$ 233.70	\$ 269.50	
Increase year on year	\$	\$ 9.91	\$ 11.45	\$ 13.20	\$ 15.22	\$ 17.55	\$ 20.24	\$ 23.35	\$ 26.92	\$ 31.05	\$ 35.80	
Increase year on year		15.3%	15.3%	15.3%	15.3%	15.3%	15.3%	15.3%	15.3%	15.3%	15.3%	
Refuse District - Closing Reserve Balance	-\$ 6,743,548	-\$ 11,847,691	-\$ 15,372,034	-\$ 18,208,258	-\$ 21,277,376	-\$ 23,253,429	-\$ 23,443,036	-\$ 21,682,275	-\$ 17,622,089	-\$ 10,701,359	\$ 11,203	Surplus

Solid Waste Targeted Rates - Raglan

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
Raglan recycling and waste minimisation	\$ 159.01	\$ 171.84	\$ 185.71	\$ 200.70	\$ 216.89	\$ 234.40	\$ 253.31	\$ 273.75	\$ 295.85	\$ 319.72	\$ 345.52	
Increase year on year	\$	\$ 12.83	\$ 13.87	\$ 14.99	\$ 16.19	\$ 17.51	\$ 18.91	\$ 20.44	\$ 22.10	\$ 23.87	\$ 25.80	
Te Mata / Te Uku recycling collection point	\$ 63.23	\$ 68.35	\$ 73.89	\$ 79.87	\$ 86.34	\$ 93.34	\$ 100.90	\$ 109.07	\$ 117.90	\$ 127.45	\$ 137.78	
Increase year on year	\$	\$ 5.12	\$ 5.54	\$ 5.98	\$ 6.47	\$ 6.99	\$ 7.56	\$ 8.17	\$ 8.83	\$ 9.55	\$ 10.32	
Increase year on year		8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	8.1%	
Refuse Raglan - Closing Reserve Balance	-\$ 613,090	-\$ 764,057	-\$ 897,983	-\$ 1,000,884	-\$ 1,065,322	-\$ 1,077,075	-\$ 1,026,604	-\$ 904,956	-\$ 700,428	-\$ 405,328	\$ 12	Surplus

Wastewater Targeted Rates

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
District wide wastewater targeted rate	\$ 1,372.46	\$ 1,567.23	\$ 1,789.94	\$ 2,044.29	\$ 2,334.78	\$ 2,666.55	\$ 3,045.46	\$ 3,478.22	\$ 3,972.48	\$ 4,536.97	\$ 5,181.67	
Increase year on year	\$	\$ 194.77	\$ 222.71	\$ 254.35	\$ 290.49	\$ 331.77	\$ 378.91	\$ 432.76	\$ 494.26	\$ 564.49	\$ 644.70	
Nominal Inflation		14.2%	14.2%	14.2%	14.2%	14.2%	14.2%	14.2%	14.2%	14.2%	14.2%	
DW Wastewater Targeted Rate - Closing Balance	\$ 14,330,428	\$ 6,629,582	-\$ 2,058,060	-\$ 9,732,660	-\$ 17,894,624	-\$ 26,486,296	-\$ 34,351,404	-\$ 38,160,092	-\$ 35,549,092	-\$ 22,936,816	\$ 9,509	Surplus

Water Supply Targeted Rates

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
District wide water supply targeted rate	\$ 403.58	\$ 469.11	\$ 545.27	\$ 633.80	\$ 736.70	\$ 856.30	\$ 995.33	\$ 1,156.91	\$ 1,344.74	\$ 1,563.06	\$ 1,816.82	
Increase year on year	\$	\$ 65.53	\$ 76.16	\$ 88.53	\$ 102.90	\$ 119.60	\$ 139.03	\$ 161.58	\$ 187.83	\$ 218.32	\$ 253.76	
Increase year on year		16.2%	16.2%	16.2%	16.2%	16.2%	16.2%	16.2%	16.2%	16.2%	16.2%	
Water by meter charge per cubic metre	\$ 2.27	\$ 2.36	\$ 2.46	\$ 2.56	\$ 2.67	\$ 2.78	\$ 2.90	\$ 3.02	\$ 3.15	\$ 3.29	\$ 3.43	
Increase year on year	\$	\$ 0.09	\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.12	\$ 0.12	\$ 0.13	\$ 0.13	\$ 0.14	\$ 0.14	
Increase year on year		4%	4%	4%	4%	4%	4%	4%	4%	4%	4%	
DW Water Supply Targeted Rate - Closing Balance	-\$ 21,724,514	-\$ 25,287,954	-\$ 28,234,301	-\$ 30,759,927	-\$ 32,284,867	-\$ 32,953,518	-\$ 31,436,688	-\$ 28,402,341	-\$ 23,415,491	-\$ 14,521,625	\$ 54,789	Surplus

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Stormwater Targeted Rates

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
District wide stormwater targeted rate	\$ 238.65	\$ 274.93	\$ 316.64	\$ 364.68	\$ 420.00	\$ 483.71	\$ 557.09	\$ 641.61	\$ 738.94	\$ 851.05	\$ 980.15
Increase year on year		\$ 36.28	\$ 41.71	\$ 48.04	\$ 55.32	\$ 63.71	\$ 73.38	\$ 84.52	\$ 97.33	\$ 112.11	\$ 129.10
Increase year on year		15.2%	15.2%	15.2%	15.2%	15.2%	15.2%	15.2%	15.2%	15.2%	15.2%
DW Stormwater Targeted Rate - Closing Balance	\$ 118,360	-\$ 1,893,460	-\$ 3,855,037	-\$ 5,634,359	-\$ 7,111,618	-\$ 8,238,461	-\$ 8,750,537	-\$ 8,433,095	-\$ 7,065,539	\$ 4,361,355	\$ 7,101 Surplus

Community Board Targeted Rate

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Community Board Targeted Rate	\$ 23.12	\$ 23.12	\$ 23.12	\$ 23.12	\$ 23.12	\$ 23.12	\$ 23.12	\$ 23.12	\$ 23.12	\$ 23.12	\$ 23.12
Increase year on year		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Increase year on year		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
CB Targeted Rate - Closing Reserve Balance	\$ 132,466	\$ 137,433	\$ 142,587	\$ 147,891	\$ 153,378	\$ 159,145	\$ 165,240	\$ 171,718	\$ 178,518	\$ 185,819	\$ 193,791 Surplus