

Mayor's proposal Long-term Plan 2015–2025

Average
yearly rates
increase

CURRENT
4.9%

PROPOSED
2.5-3.5%

Total
debt by
2025

CURRENT
\$13.7bn

PROPOSED
\$11bn

OPERATIONAL EXPENDITURE

CAPITAL EXPENDITURE

CURRENT
\$43.4bn

PROPOSED
\$40.3bn

CURRENT
\$20.7bn

PROPOSED
\$16.3bn

\$5.3bn

\$4.8bn



\$2.1bn

\$1.3bn

\$4.8bn

\$4.7bn



\$1.1bn

\$1.1bn

\$2.3bn

\$2.1bn



\$0.7bn

\$0.7bn

\$2bn

\$2bn



\$0.4bn

\$0.4bn

\$14.4bn

\$12.3bn



\$9.8bn

\$6.8bn

\$7.2bn

\$7.2bn



\$4.8bn

\$4.8bn

\$6.9bn

\$6.8bn



\$1.6bn

\$1.3bn