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# Long-term plan 2024-2034

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Adopt consultation document for public  
consultation

# Purpose:

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Adopt consultation document  
Commence public feedback



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# What is the LTP 2024-34?

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**It's the plan that:**

- **Sets direction, budget and work plans**
- **Connects delivery to community outcomes**
- **Defines the levels of funding required**

**Promotes a better Rotorua for all**

# Guiding principles

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- **Grounded in the present:** understanding of the present, - our organisation, our financial position, our direction, our assets (condition and performance)
- **Outward focused:** influences, challenges, drivers from the world around us (demographic, economic, environmental and social/cultural factors)
- **Presents the right debate:** a debate with the community that focuses on the balance between the community's needs and aspirations, service realities and the community's willingness to pay
- **Tells one integrated story:** a single overall story, all components should support and line-up with overall direction.
- **Long-term planning means long-term: not just the three year review**



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# LTP development journey

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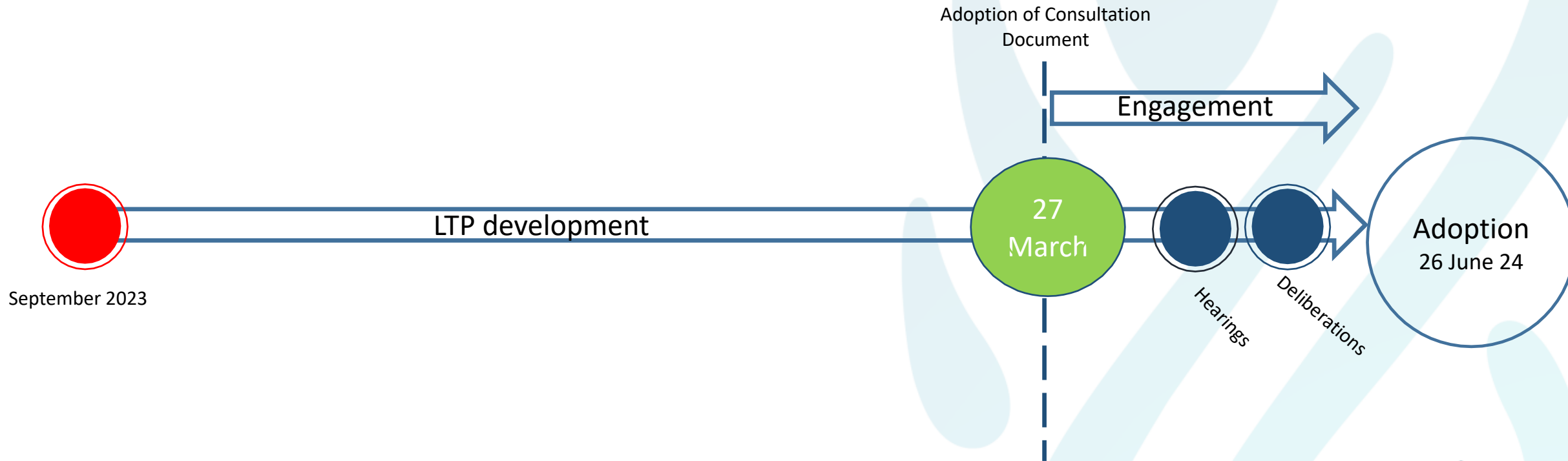
- 13 March 2024 – **Development Contributions Policy**
- 28 February 2024 – **Capital Funding programme**
- 15 December 2023- **Piecing it together**
- 11 December 2023 - **Funding and Delivery Pt 2 – Rating Framework**
- 21 November 2023 - **Funding and delivery Pt 1 – The Financial Strategy, Capex programme and what it will cost to fund council services**
- 25 October 2023 - **LTP 2024 – 2034 – Project Proposal**
- 18 October 2023 - **LTP 2024 – 2034 – Project Proposals**
- 17 October 2023 - **LTP 2024 – 2034 – Project Proposals**
- 9 October 2023 - **Joint Community Board Workshop - LTP 2024-2034**
- 3 October 2023 - **Te Arawa o Te Arawa Board and RLC Councillor discussions on Te Arawa Vision 2050 and RLC LTP 2024-34**
- 21 September 2023 - **LTP 2024 – Priority direction for the next 10 years**
- 14 September 2023 - **LTP 2024 – Council priority area – Infrastructure**
- 8 September 2023 - **LTP 2024 – Council priority area – Economy and Housing**
- 7 September 2023 - **LTP 2024 – Introduction and setting the context for a financial framework**

14 workshops



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# Timeline



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# Community outcomes

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Outcomes will focus delivery in key areas the Council wants to focus on

- Connected and Resilient
- Employment & Economy
- Tourism
- Housing
- Active
- Environment
- Safety
- Mana Whenua Aspirations
- Arts and Culture



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# Challenges

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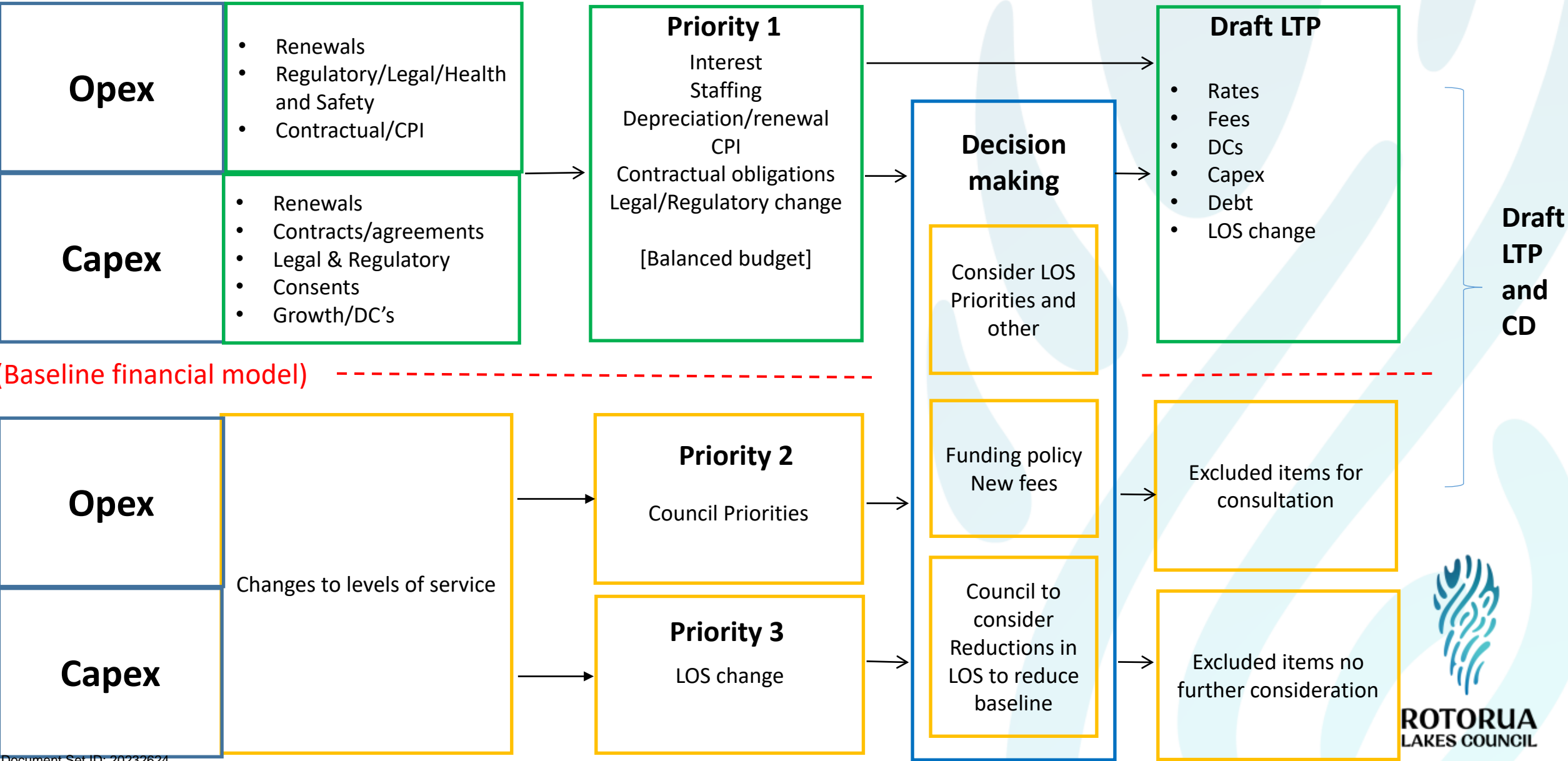
- Inflation and interest rates
- Resilience of service provision
- Reputation of Rotorua
- Resilience of Infrastructure
- Climate change



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# 2024 – 2034 Long Term Plan Decision Making process towards Consultation



# Plan at a glance

## Plan at a Glance

Total investment  
over **10** yrs  
\$2.4 billion



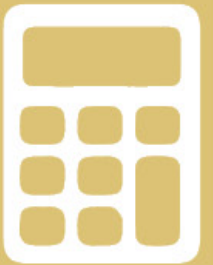
**5.5%**  
average  
rates  
increase  
across  
10 years

**\$1.91**  
**BILLION**  
funded by rates

Debt by  
**2034**  
**\$514M**



Peak  
debt:  
**\$560M\***



\*this is the highest  
our debt will get  
and will happen  
at the top of  
our investment  
cycle, when the  
significant projects  
have been finished

Average rates  
increase Year 1  
**\$10.2%**

# Conversations

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- Inner City
- Aquatic Centre
- Pensioner Housing
- Development Contributions – going for growth
- Operating within our limits
- Rating:
  - Short-term accommodation
  - Vacant land
  - Rotoiti/Rotoma new rate



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# Infrastructure Strategy

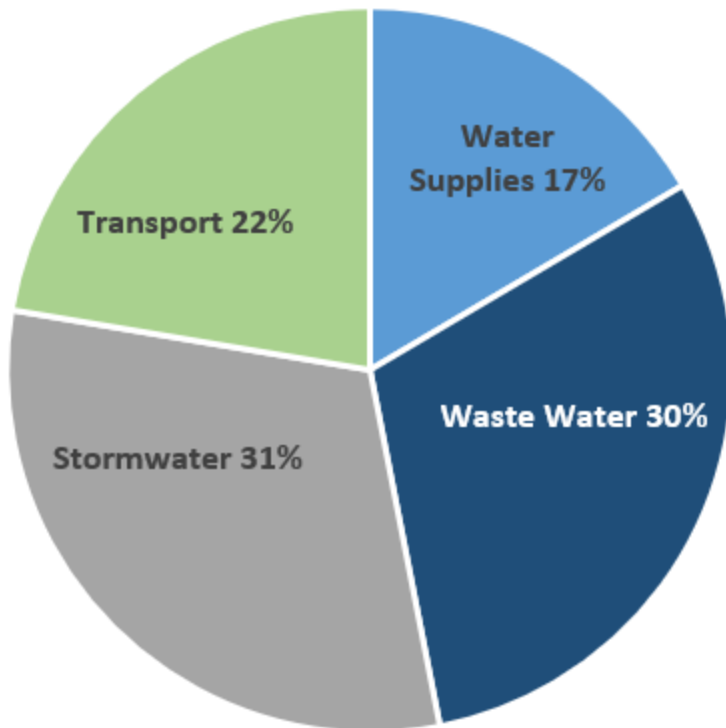
Investment for growth and the  
future



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# Infrastructure Strategy

\$551m invested over 10 years across the 4 key activities



## 2021 - 31

- \$163m for Sewerage
- \$124m on Roding
- \$75m in Storm Water
- \$51m securing Water Supplies

## 2024 - 34

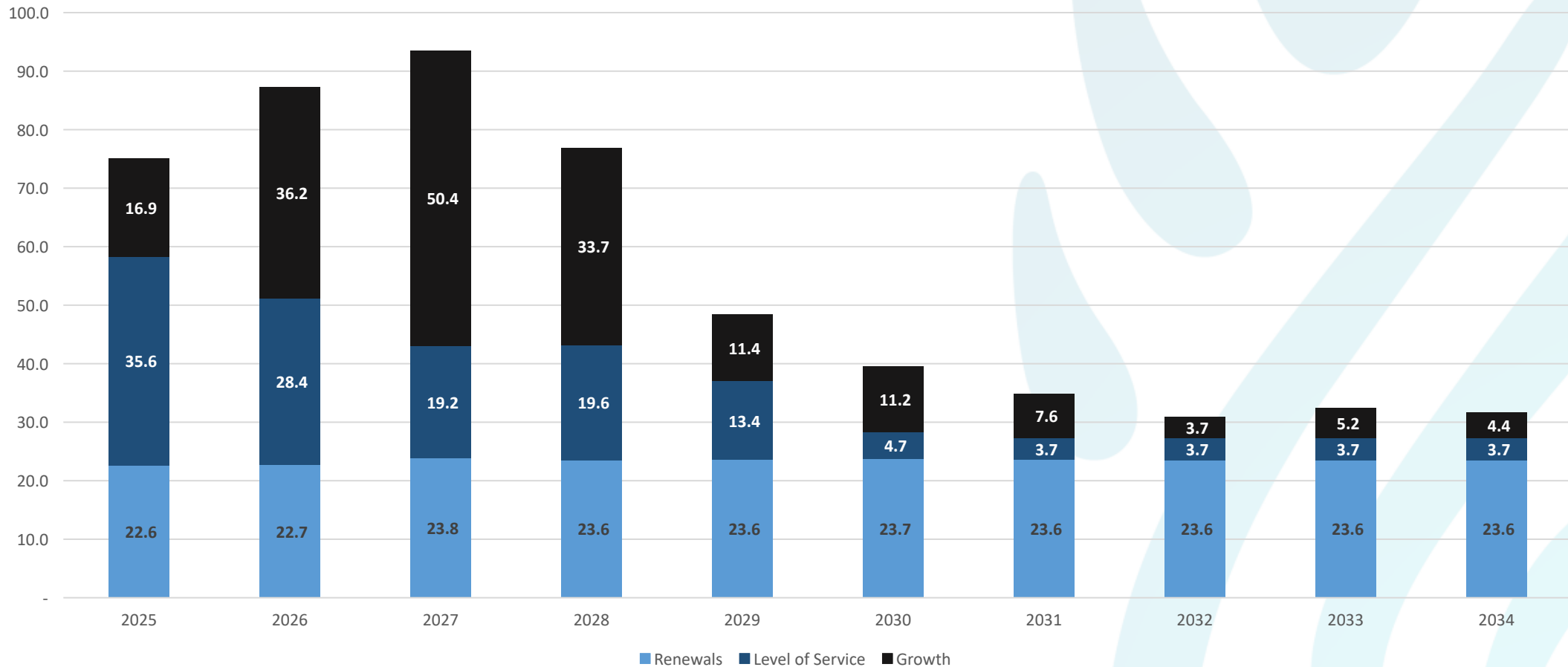
- \$167m for Sewerage
- \$123m on Roding
- \$169m in Storm Water
- \$91m securing Water Supplies



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# Infrastructure Strategy

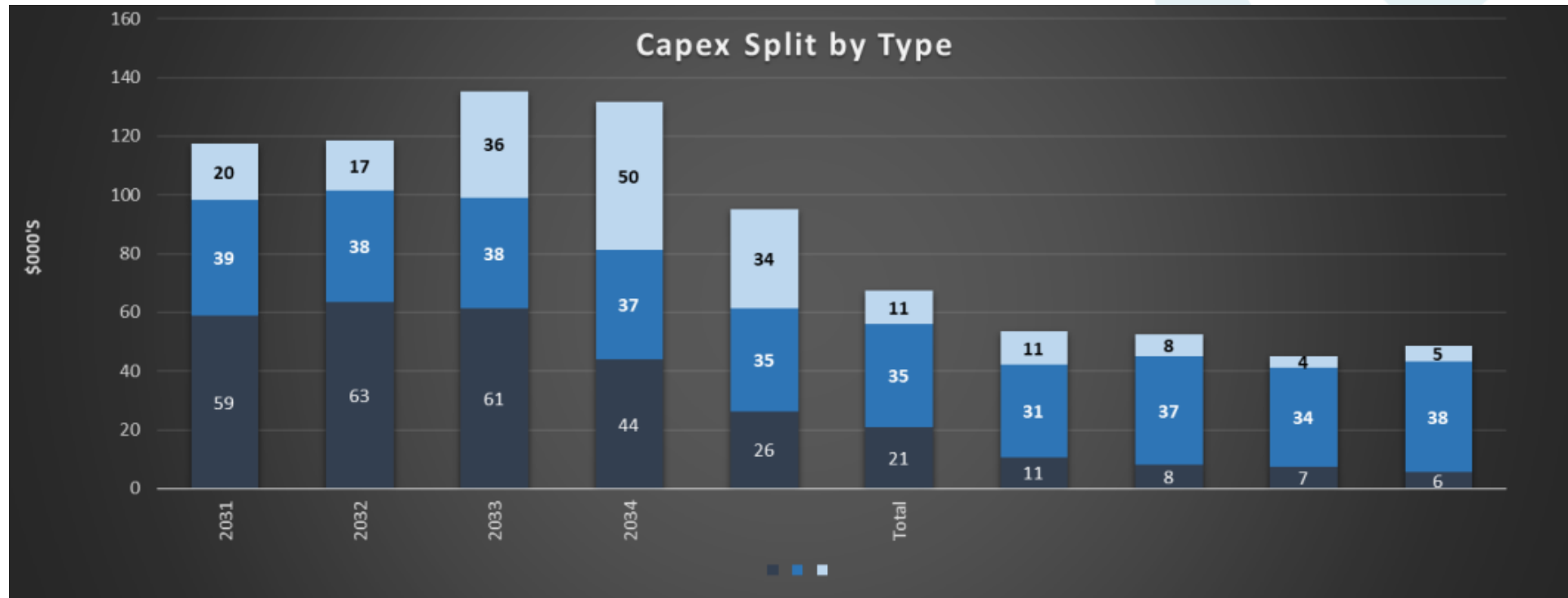
Consistent investment in renewing assets, delivered improvements in service and growth demand flexibility



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# Capital work programme

Consistent investment in renewing assets, delivered improvements in service and growth demand flexibility



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# Financial Strategy

## Funding the plan



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# Financial strategy

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Council's financial strategy aims to deliver the following:

- ❖ **Maintaining existing infrastructure** so it is fit for purpose now and into the future
- ❖ Providing infrastructure to **accommodate a growing district**
- ❖ Investing in the future of the district to **deliver community outcomes**
- ❖ Being **good stewards** of our assets
- ❖ Balancing delivery with **affordability**
- ❖ **Prudent use of debt** to support infrastructure and growth
- ❖ Maintaining appropriate **debt headroom** to respond to future opportunities or challenges



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# Financial strategy

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The financial strategy and other financial statements presented are underpinned by the following **key elements**:

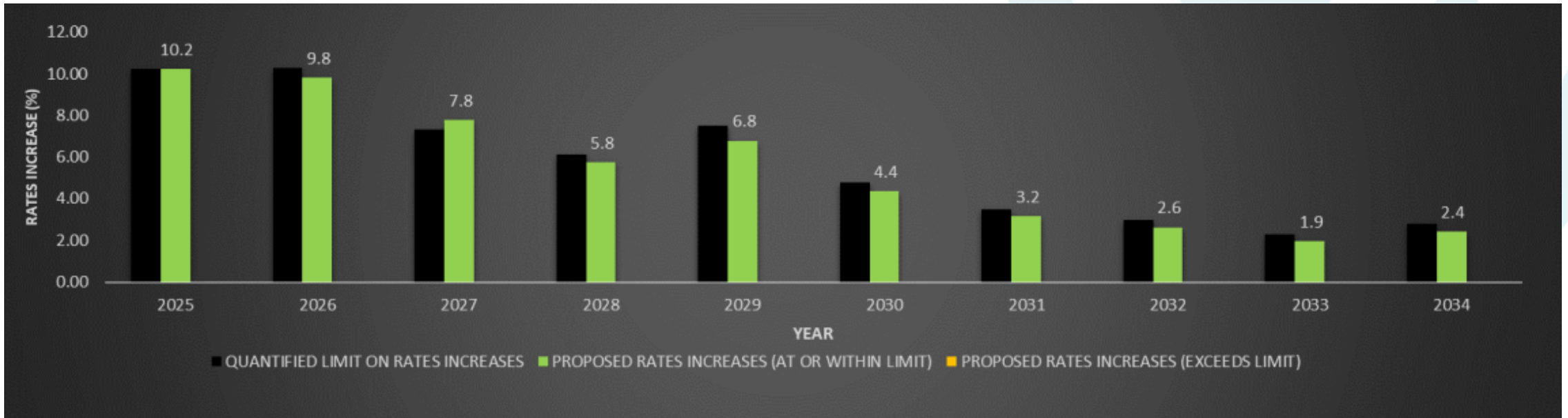
- ❖ Maintain affordable rates levels
- ❖ Utilise debt to fund key projects that improve the District
- ❖ Maintain debt below 250% of revenue



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# Financial strategy

Forecasted Rates Increase:



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# Financial strategy

## Forecasted Debt Profile:



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# consultation



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# It's easy to share feedback to provide your perspective.....

**Feedback form** – [rotorualakescouncil.nz/ltp](https://rotorualakescouncil.nz/ltp), or hard copy available at the Library or Council customer centre.

**Write to us** – 1061 Haupapa Street attention Long-term Plan 2024

**Phone Us** - Call us on 07 348 4199 between 8am - 5pm, Monday to Friday

**Email us** – Send your thoughts to [letstalk@rotorualc.nz](mailto:letstalk@rotorualc.nz)

**Facebook:** @rotorualakescouncil

**Meet Us at Events:** Attend our events to find out more, speak with elected members and/or have your feedback recorded

**Submission support:** Drop into the Library to have your feedback recorded or be supported to fill in the feedback form. (See times below).

**Get creative: ??**



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# engagement

4 April – 6 May 2024

24 events over 32 days



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# questions



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