

What do you think? He aha ō whakaaro?

*Have Your Say on the Consultation Document for
Bay of Plenty Regional Council's proposed Annual Plan 2019/20*

Annual Plan 2019/20 Consultation - runs from 18 March to 6 May

Public Information Events – 18 March – 17 April

Date	Venue	Time
Saturday 13 April	Kuirau Park Market, Rotorua	7am - 1.30pm

“Have your Say” Event – (replacing hearings) World Café Style workshops with the community, Councillors and staff

Date	Venue	Time
Thursday 2 May	BoPRC, Rotorua	3pm – 7pm

What do you think?

Consultation questions

Climate Change - What we want to find out

1 - What type of work – “focus areas” – do the community want us to focus on?

2 - What other ideas do the community have in relation to Climate change.



What should we focus our climate change work on?



Regional Safety and Rescue Services - What we want to find out

We want to learn whether the community thinks we should:

- 1 – Potentially increase funding for regional safety and rescue services.
- 2 – Centralise regional safety and rescue services funding like some other councils do e.g. Waikato RC



Note: there are no direct financial implications for 2019/20 from this question.

How should we support regional safety and rescue charities?



Passenger transport

QUESTION 3: What we want to find out:

The level of Community support for a trial to improve access to tertiary education and to help people commute to Tauranga and Rotorua.

Based on between 25% to 75% of costs being met by partners, the estimated cost per household is estimated between \$0.30 and \$5.25 (funded through targeted rates).

<i>Proposed new services between</i>	<i>Estimated total cost of service</i>	<i>Description of service</i>
<i>Rotorua and Tauranga</i>	\$105,000	Each service would provide a single early morning bus, returning late afternoon, and is aimed primarily at students attending tertiary campuses in Tauranga/Rotorua and those wishing to commute between communities.
<i>Whakatāne and Tauranga</i>	\$70,500	
<i>Katikati and Tauranga</i>	\$100,000	
<i>Murupara and Rotorua</i>	\$80,000	

Do you support an increase in rates to trial extra tertiary and commuter bus services across the region?



Passenger transport

Funding from Partners

Providing tertiary and commuter services is dependant on funding contributions from partners.

***NZTA** - have indicated that they will confirm/decline targeted enhanced funding assistance rate (TEFAR) of 75% by the end of March 2019.*

***Toi Ohomai and University of Waikato** – both organisations support in principle but are unable to make a financial commitment to Council at this time. Likely post adoption of the Annual Plan*

Council could allocate budget for these services in the Draft AP to take advantage of potential TEFAR funding

Do you support an increase in rates to trial extra tertiary and commuter bus services across the region?



Passenger transport

QUESTION 4: What we want to find out:

The level of Community support for a one year trial of fare-free bus travel for Tauranga School students.

The proposals would require additional targeted rates revenue (to replace fare revenue foregone) of \$1.1 million for 2019/20 and for 2020/21 - equivalent \$22.00 per household per year.

OPTION 1

Status quo

OPTION 2

Trial fare free bus services for Tauranga school students for one year

OPTION 3

Trial more heavily subsidised bus services for Tauranga school students for one year

Should we increase rates to trial fare-free bus travel for Tauranga school students to help reduce congestion?



2019/20 DRAFT BUDGET - EXPENDITURE



- Integrated Catchment Management \$8.7 m
- Flood Protection and Control \$19.9 m
- Resource Regulation and Monitoring \$0.3 m
- Regional Development \$0.4 m
- Technical Services \$1.2 m
- Corporate Services \$16.8 m

Total capital spending planned for 2019/20 is \$47.3 million

2019/20 DRAFT BUDGET - EXPENDITURE



- Integrated Catchment Management \$22.7 m
- Flood Protection and Control \$13.1 m
- Resource Regulation and Monitoring \$13.3 m
- Transportation \$27.6 m
- Regional Development \$2.4 m
- Regional Planning and Engagement \$13.8 m
- Emergency Management \$2.6 m
- Technical Services \$10.7 m
- Corporate Services \$29.3 m

Total operating spending planned for 2019/20 is \$135.5 million

AP 2019/20 DRAFT BUDGET - HIGHLIGHTS



6.5%

Average proposed rates increase for 2019/20



\$47.3

million for 2019/20



\$135.5

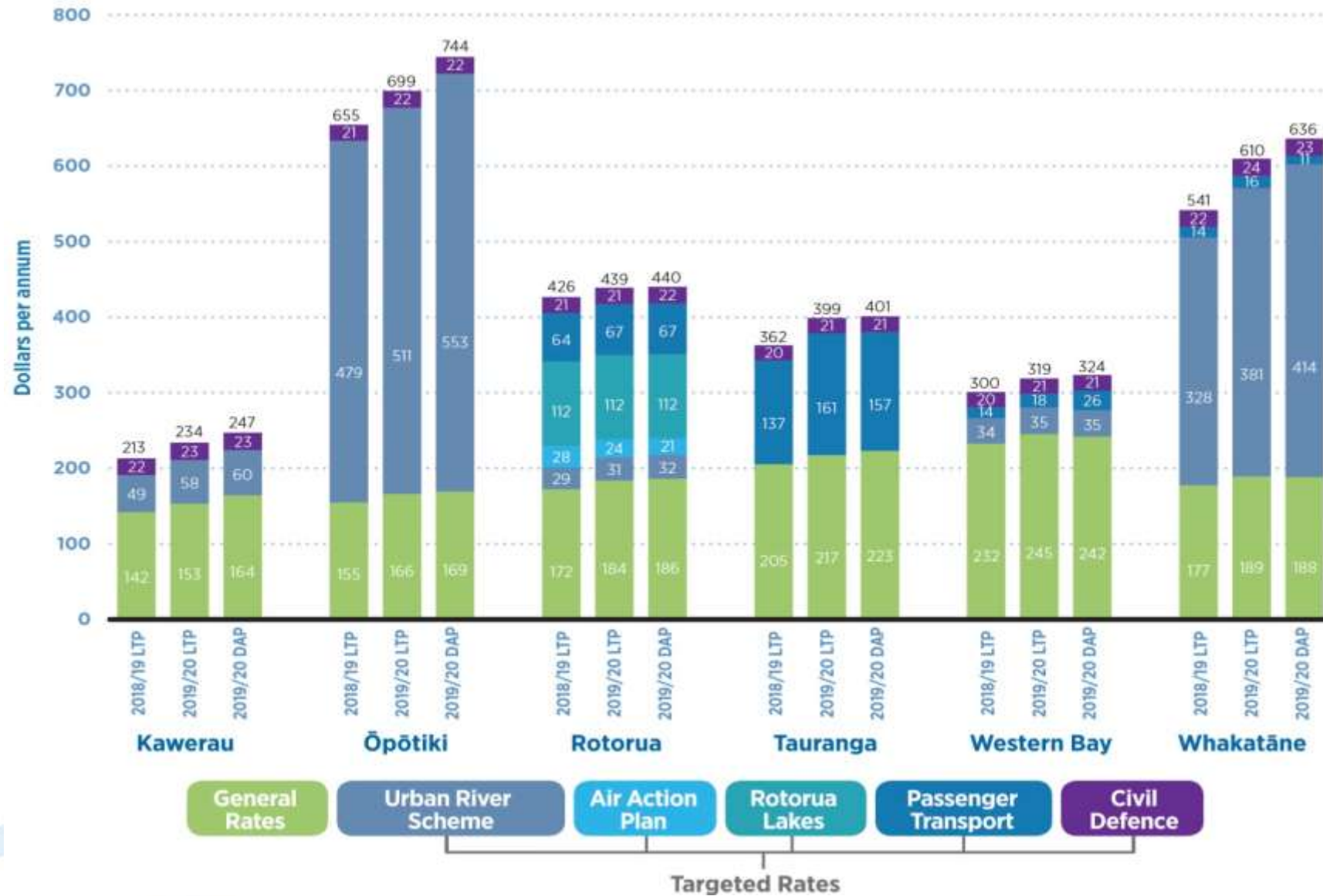
million for 2019/20



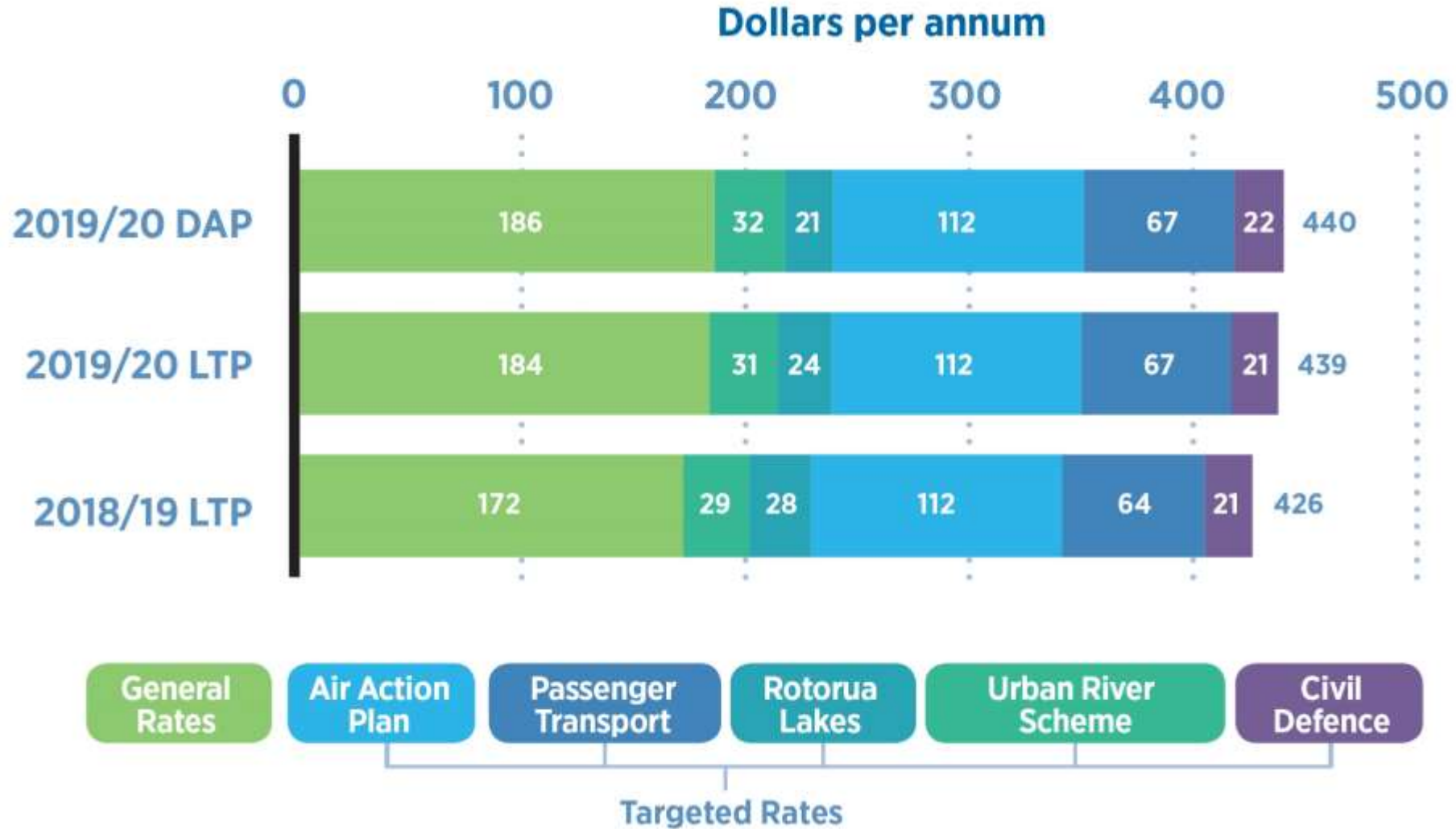
\$90

million proposed net borrowing at the completion of 2019/20

FORECAST TOTAL RATES BY TERRITORIAL AUTHORITY



FORECAST TOTAL RATES - ROTORUA



Questions?