



ROTORUA
LAKES COUNCIL

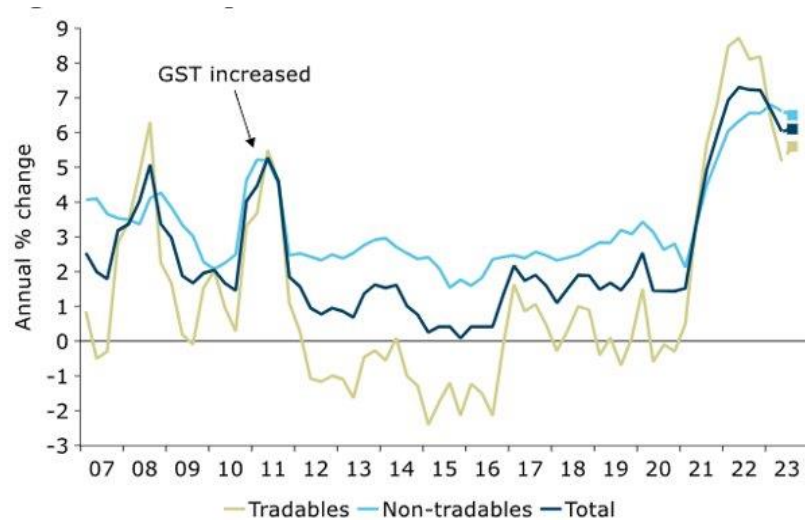
LONG-TERM PLAN 2024

29 February 2024

CONTEXT

One of the most difficult LTPs ever

- Uncertainty on Local Government and 3 waters reform
- Regulatory and compliance pressure continue to increase
- Contractor and Labour shortages
- Higher interest rate environment
- Annual inflation still tracking above 6% - impacting both opex and capex



Source: Stats NZ, Macrobond, ANZ Research



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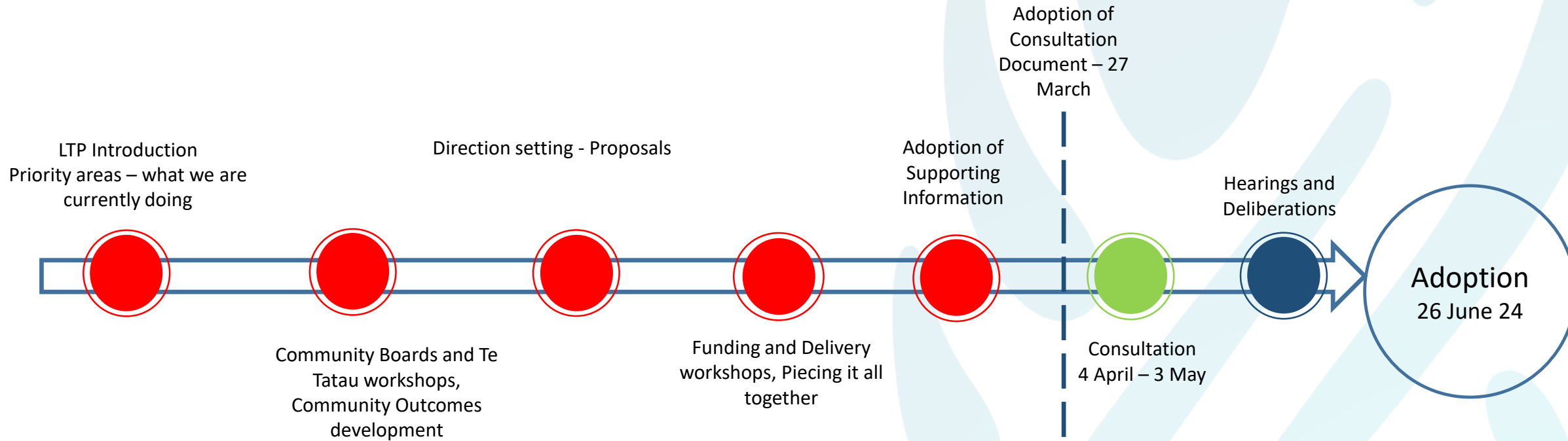
LTP DEVELOPMENT

A glimpse of the process of
the LTP development



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LTP DEVELOPMENT



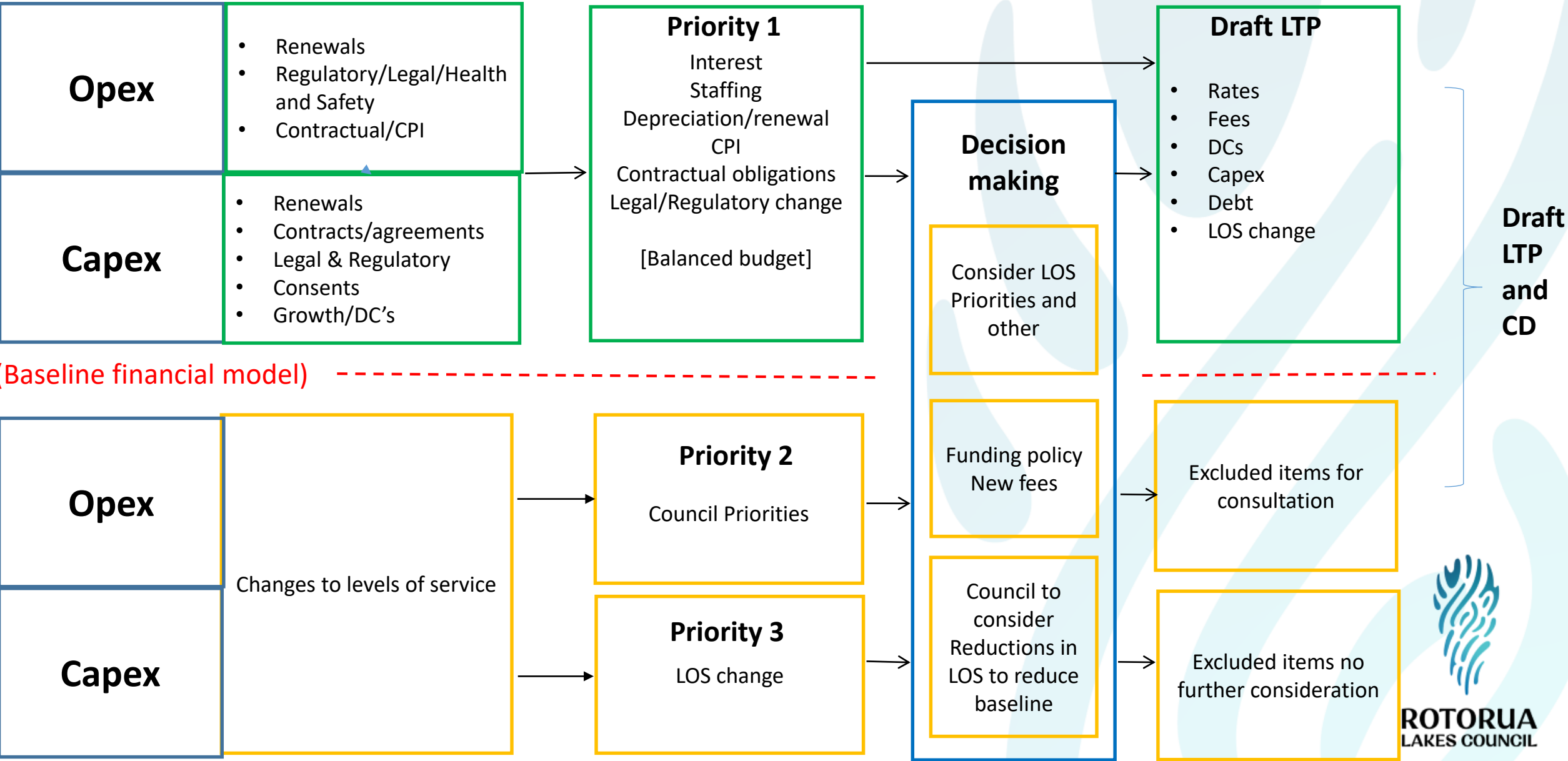
LTP DEVELOPMENT

12 workshops held to develop the LTP covering:

- ❖ LTP introduction
- ❖ Community outcomes development
- ❖ Te Tatau and Community Board presentations
- ❖ LTP Proposals
- ❖ Funding and Delivery
- ❖ Piecing it all together



2024 – 2034 Long Term Plan Decision Making process towards Consultation





COMMUNITY OUTCOMES

Setting a focus for the future



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COMMUNITY OUTCOMES

We have a vision for a better Rotorua for all. What we deliver as a Council in the next 10 years to help us achieve that will focus on 9 key outcomes:

- ❖ Connected and Resilient
- ❖ Employment and Economy
- ❖ Tourism
- ❖ Housing
- ❖ Active
- ❖ Environment – Mauri Taiao
- ❖ Safety
- ❖ Mana Whenua Aspirations
- ❖ Arts and Culture





INFRASTRUCTURE STRATEGY

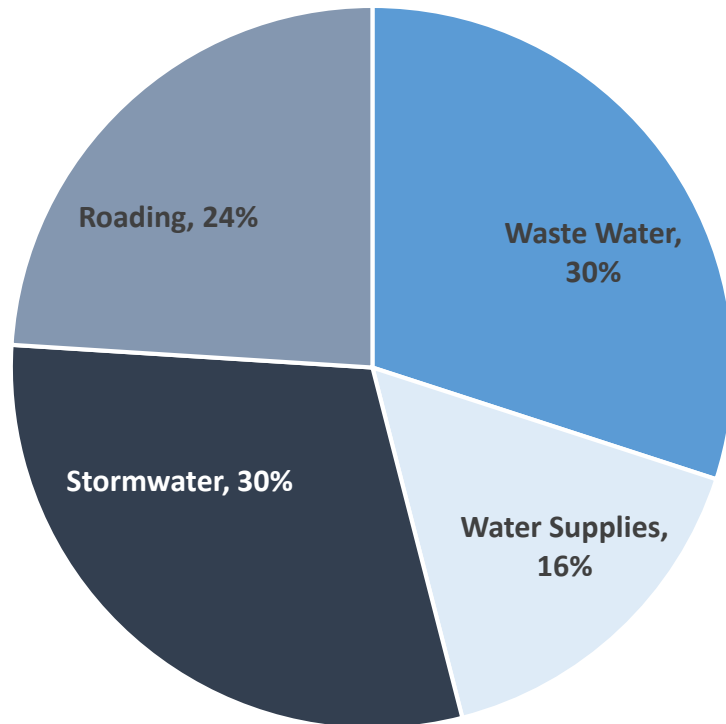
Investment for growth and
the future



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INFRASTRUCTURE STRATEGY

\$557m 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

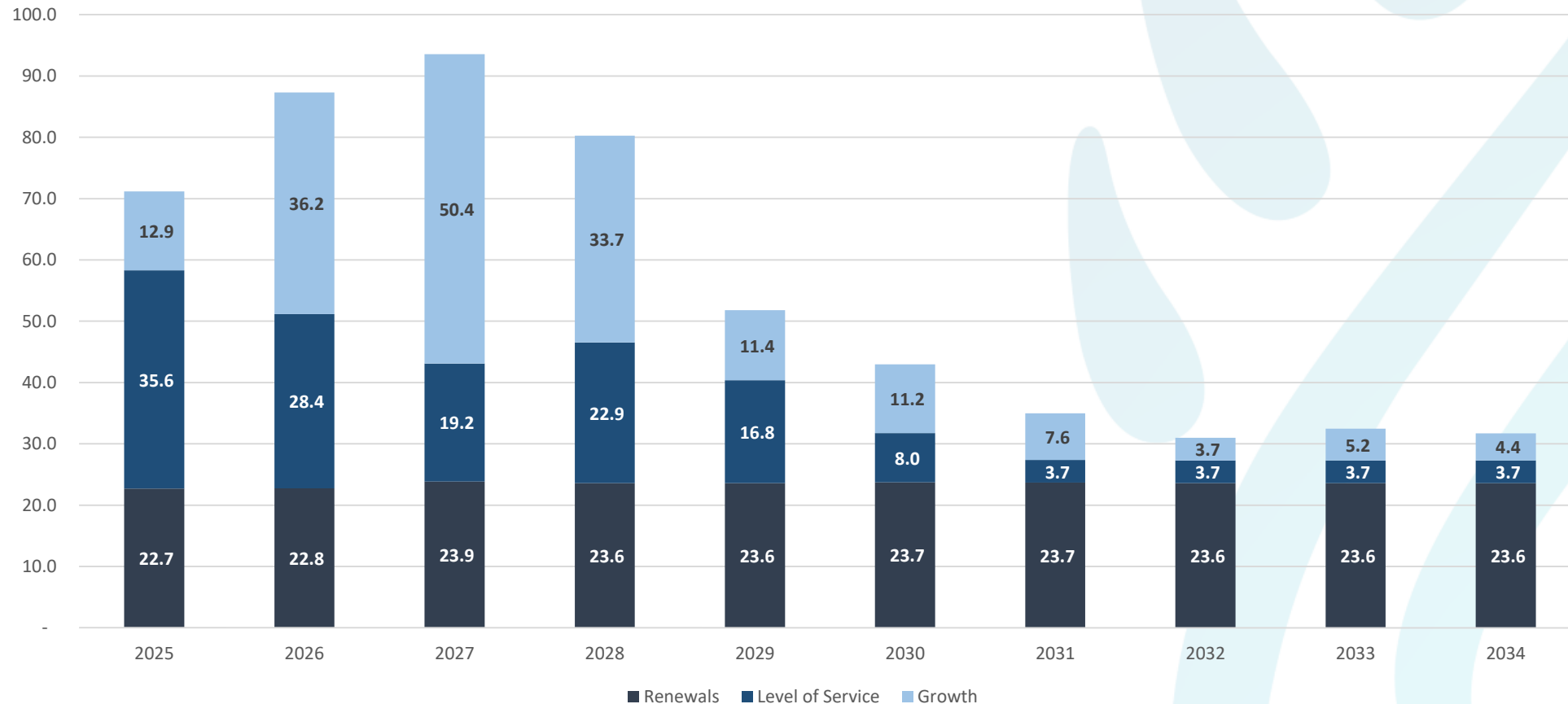
- \$167m for Sewerage
- \$133m on Roding
- \$166m in Storm Water
- \$91m securing Water Supplies



INFRASTRUCTURE STRATEGY

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

10 Year Infrastructure Investment



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FINANCIAL STRATEGY

Funding the plan



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FINANCIAL STRATEGY

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



FINANCIAL STRATEGY

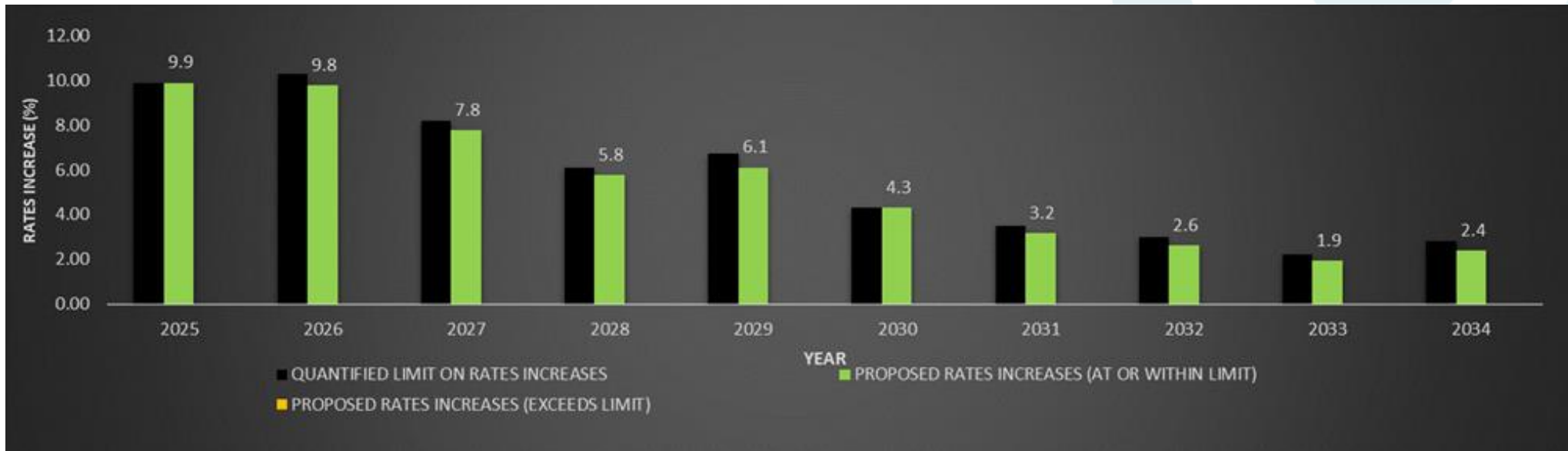
The financial strategy and other financial statements presented are underpinned by the following **key elements**:

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



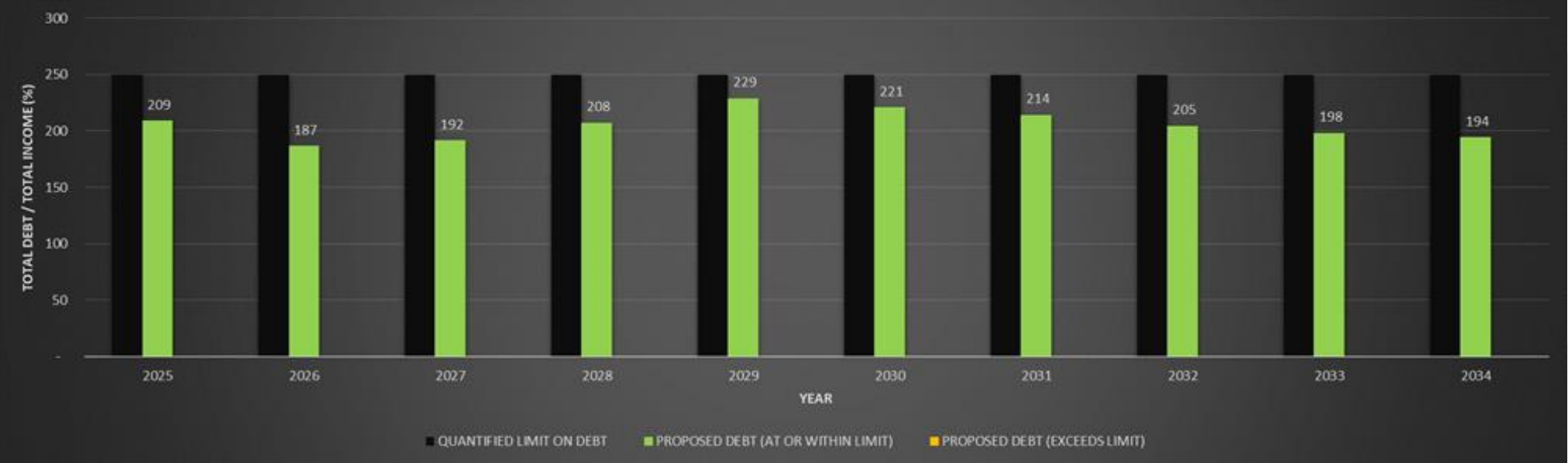
FINANCIAL STRATEGY

Forecasted Rates Increase:



FINANCIAL STRATEGY

Forecasted Debt Profile:



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CONSULTATION

Listening to the community



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CONSULTATION

Consultation Topics:

1. Inner City Improvements
2. Aquatic Centre Revitalisation
3. Future for Pensioner Housing
4. Going for Growth – DCs
5. Operating within our limits – Community Grants, Devolved Funding, Skate park, Lakes Infrastructure Enhancements, Transportation Infrastructure

Highlighting the inclusion of a few additional rates i.e Rotoiti Rotoma, Vacant land, Short-term accommodation



CONSULTATION

Consultation open from 4 April to 3 May

Events to be held across the community

- ❖ Approximately 20 events to be held
- ❖ Ranging from community meetings to pop up events

Variety of ways to present feedback

- ❖ Written submissions
- ❖ Te reo or English
- ❖ Sign Language
- ❖ Verbal submissions
- ❖ Video Submissions



QUESTIONS?



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