

VISION 2030 | Future Planning



Annual Plan adds value for community with eye on Rotorua's future

Council is consulting on several key plans which, together, will guide our future direction.

A refresh of the 2030 vision will define the district's strengths and opportunities to build on those to help set the direction for the next few years.

Council wants community input into development of a spatial plan to guide where and how much future growth and development should occur.

And we are seeking feedback on proposals for inclusion in the 2017/18 annual plan, which will set out activities for the coming year that will help the district continue to progress.

The annual plan is a building block for achieving long-term goals and 2017/18 is year three of Council's current LTP.

The annual plan sets out the activities Council will undertake during the 2017/18 year, the resources needed to deliver them and how they will be funded (e.g. general rate, targeted rate, user pays).

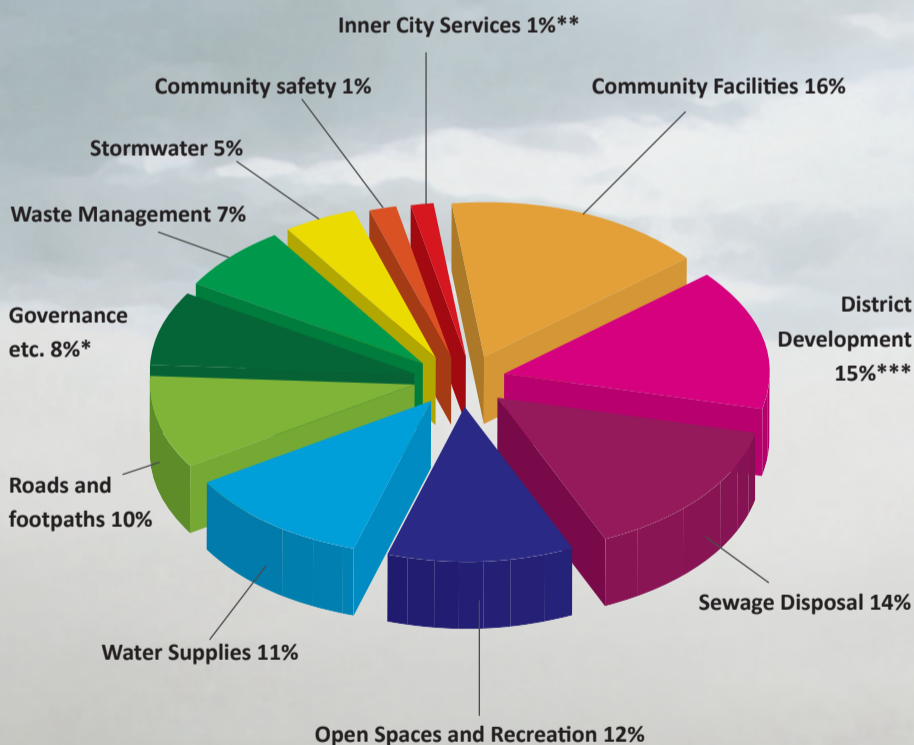
Council is consulting on matters which differ from, or are additional to, the LTP.

However, there is much more Council will be doing, supporting and facilitating in the coming year including:

- > Improving hockey, soccer, rugby and netball facilities
- > Completion of library building refurbishment and upgrade of Jean Batten Park

- > Improved community facilities in lakes and rural areas (e.g.. boat ramps, playgrounds, toilet facilities)
- > Road maintenance and renewals, seal extensions, cycleways, street lighting and urban street upgrades
- > Continuation of inner city refresh
- > Water, stormwater and wastewater services and renewals
- > Enhancement of our parks, reserves and other community recreational areas (e.g.. Long-Mile Road)
- > Building, licensing and animal control services
- > Support for tourism/destination marketing
- > Facilitation of/support for community and major events (e.g. Lions Tour)
- > Provision and extension of rubbish and recycling services
- > Provision of community facilities (e.g. Rotorua District Library, Aquatic Centre, Sir Howard Morrison Performing Arts Centre)
- > Support and funding for neighbourhood development (e.g. youth parks, community gardens, playgrounds, beautifying shopping areas)
- > Support and funding for environmental initiatives (e.g. stream clean-ups, waste initiatives, community plantings)
- > Business development facilitation and support

What do my rates pay for?



*(governance support, PR, finances, procurement, property, IT, customer centre, CE office)

** (parking, markets, City Focus, public toilets)

*** (building, planning, policy, CCOs)

Why is Council proposing a rates increase?

There are a number of initiatives and projects Council considers are important for the community this coming financial year which will help us progress towards the district's long-term goals.

These are on top of the normal services and activities undertaken by Council.

To cover everything Council proposes to do during the 2017/18 year, a 3.8% average (across the district) general rates increase is required. The actual increase will differ per property, based on category and capital valuation.

The level of rates is affected by the cost of providing services and undertaking new work to cater for the future. This is taken into account in setting the rates for the year.

Key financial facts 2017/18 Annual Plan

- > Average rate increase (across the district) of 3.8% to fund growth and critical projects and to help reduce debt over the long term
- > Capital works programme \$39.5m
- > Continued focus on investing and renewing infrastructure while providing funding for projects important to community
- > Proposed renewal of assets – looking after what we have: \$27.1m
- > Improving services: \$12.5m
- > Proposed borrowing of \$5.5m (\$3.5m more than forecast in the LTP for 2017/18 but still below Council's debt limits). This is to help fund key capital works projects (mainly proposed performing arts centre improvements and replacement of power transformers at wastewater treatment plant).
- > Improved long term financial sustainability with reduced debt.

Having your say

Consultation on the 2017/18 annual plan opens 10 April and closes 12 May. You can make a formal submission – via rotorualakescouncil.nz/letstalk or post – or provide informal feedback for Council's consideration via Council's Facebook page. Check rotorualakescouncil.nz/letstalk for more information.



Let's talk | Kōrero mai

REGISTER

to get involved!