

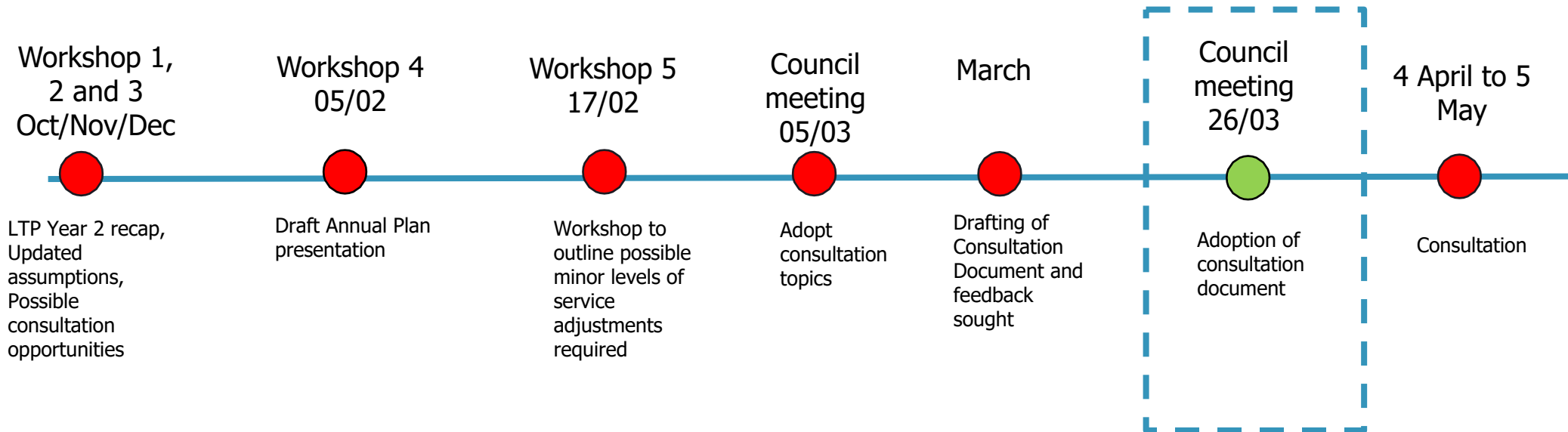
Adoption of Annual Plan 2025/26 consultation document

LTP Year 2 Delivery- 26 March 2025

Council Meeting



Annual Plan Timeline



LTP Financial Strategy

AP to align to Council's overarching 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
- Managing debt

Year 2 Delivery

- Efficiency savings upwards of \$1million
- Investment of \$145m in capital works supported by \$41mil debt
- Average rates increase of 7.95% lower than the anticipated 9.8% increase from the LTP
- Focused on delivery of works outlined in the LTP

Key Projects for year 2 include:

- WWTP upgrade
- Stormwater masterplan (IAF)
- Museum Seismic Strengthening
- Tarawera Sewerage Scheme

Consultation topics

- Options for delivery of the Rotorua Night market
- How the Tarawera Sewerage Scheme should be funded

Public consultation 4 April to 5 May

Meet people where they are

- **Digital first**
- **Information stands**
- **In person events**
- **Direct stakeholder engagement**
- **Traditional media**



Participate in the big
decisions for Rotorua

2025/2026 Annual Plan

 rlc.net.nz/participate

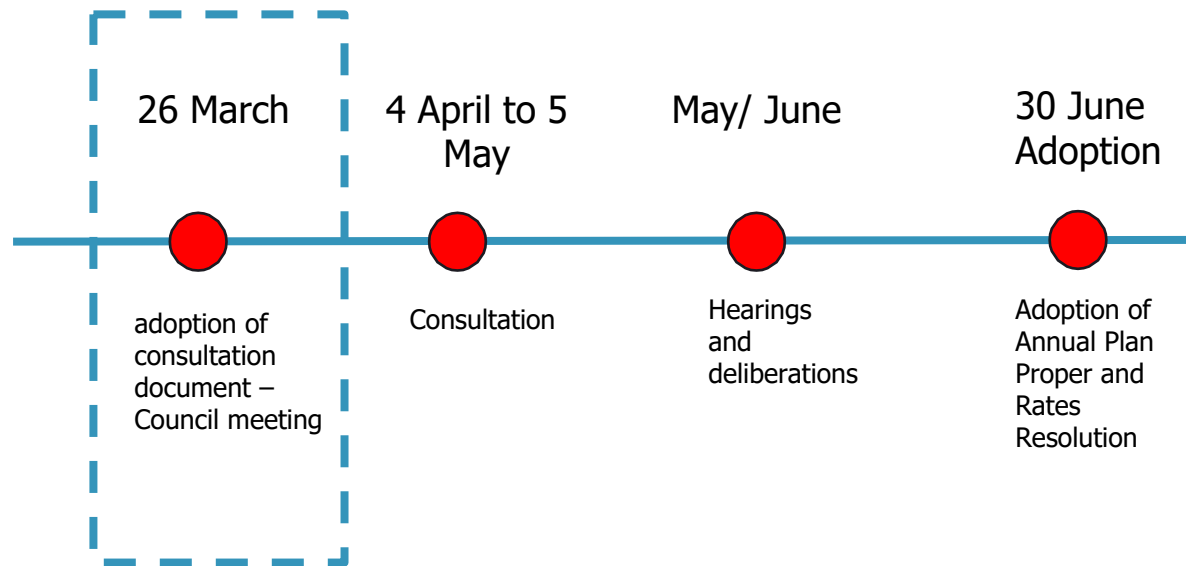
Consultation open 4 April



Participate | Whakapuakina mai

- New platform for formal and informal engagement live on 4 April replaces Let's Talk| kōrero mai
- Option to 'follow' Annual Plan and LWDW projects for regular updates
- All advertising has call to action to the Participate platform

What next?



Questions