

welcome

I am pleased to be able to offer this, Tauranga City Council's Annual Plan, 2008/09.

This Plan represents much work by elected members and staff to develop the draft, consideration of the thousands of submissions, and then delivery of a Plan that enables us to "provide for today while planning for the future".

The Major Focus section of this Plan (section 3) summarises the outcomes of the issues we discussed and the big projects that face us over the coming year. The Council was conscious that keeping costs to an acceptable level, while maintaining some forward momentum, was always going to be a difficult balancing act.

It is our expectation that this Plan represents the best possible balancing of priorities and focus at this time. There are some significant projects that we are progressing this year such as the Sport and Exhibition Centre, Mount Greens Sports and increased expenditure on the Southern Pipeline. There are also some that are not so significant in dollar terms, but significant in terms of meeting your expectations, such as the increased commitment to graffiti control and two extra life guards along the Mount / Papamoa beaches.

The Council brings you an overall rates increase of **7.1% - minus 2.5% for growth (new properties) = an average general rates increase of 4.6% for next year**, which is only 0.1% higher than the draft we put out for consultation. This figure includes inflation.



The Council also receives 43% of its income from development contributions (\$18 million next year) and user fees (\$46 million including \$14 million for water by meter).

The balance between these sources of income is a fine one and the Council has worked hard to bring you a responsible and sensible approach to funding next year's work programme.

We trust that you consider your investment in the city - either through, rates, user charges or development contributions - to be worthwhile.



Stuart Crosby
Mayor

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