

This year we consulted on several issues and proposed some changes. Here are the decisions made after the consultation process:

Chlorination of our Community Water Supplies

We received a large number of submissions about chlorination, demonstrating the importance and value of a healthy water supply to all of our communities. The level of passion and commitment to understanding the issues was clear in the submissions received, providing a strong message that further work is required before making a decision about permanent chlorination. In particular we are looking to better understand:

- The specific risks associated with non-chlorination of supplies in each location.
- Risk mitigation activities in relation to back flow, bore head security and scheduled works. What does it really mean to take 'all practical steps'?
- Practicable alternatives to permanent chlorination.
- The legal and financial liability for QLDC and the District if we decide not to chlorinate supplies.
- How we are planning to future proof our supplies.

The amount of \$500k has been included in the Annual Plan as a placeholder if required to enable the decision that is made. The decision to include budget must not be considered in any way prejudicial or pre-determined as to whether we permanently chlorinate all supplies. Council has requested a further paper on the matter and will determine the decision at a later date.

Mountain Biking

We received lots of submissions requesting further funding for the Queenstown Mountain Bike Club (QMTBC). It's great to see one of our local clubs and favourite district activities receiving such unified support. Last year we funded the QMTBC Club to undertake an economic assessment of the value of mountain biking to the district, so the next step is to develop a strategic plan that outlines exactly what's needed and when. This type of plan will enable the Mountain Bike Club to create a really sustainable model for us all to enjoy longer term. We have decided to provide \$20,000 for the QMTBC to develop this plan and define priorities for the Ten Year Plan 2018-28.

Transport and Town Centre Master Plan

Public Transport is a function of the Otago Regional Council but we have stepped up in partnership with ORC and NZTA to propose a radical shift in public transport in the Wakatipu. We have provided a commitment of \$600,000 in the budget towards a proposed blanket \$2 fare for the Wakatipu basin.

\$2 million has been allocated for projects within central Queenstown this year, under the umbrella of the Town Centre Master Plan. This is a placeholder as we are still in the early stages of consulting on how our community would like this area to be redeveloped.

Managing Growth - Upping Levels of Service and Resourcing Right

The reality is that we can't deliver for you if we don't have enough staff. The organisational review of 2013 set staff levels appropriately, but with unprecedented growth our staff and services are now under pressure. The staffing budget has been increased in the plan by \$2.6 million and includes an increase of 34 full-time equivalents to a total staff of 323.

We also need to do better at things like cleaning public toilets and keeping our towns free of rubbish, so have decided to increase provision for these services. These are two examples where the level of service was adequate when it was set more than two years ago, but no longer meets expectations.

Planning Right – The District Plan

With Stage 1 of the District Plan review well underway and Stage 2 yet to begin, we have re-forecast our position and budgeted an additional \$1.6m for this project. This is subject to the recruitment and availability of staff, so some of the timing may change

Lakeside Playground

An upgrade of the playground in the Queenstown Gardens beside the Bathhouse was anticipated in the 10-Year Plan and is included in this Annual Plan. We have included \$680,000 in the Annual Plan for a complete refresh including landscaping and 'state-of-the art' play gear. The result will be similar to the hugely popular destination playground on the shores of Lake Wanaka.

Visitor Levy

A number of submitters raised the potential to increase the tourist contribution to infrastructure in the district. Although Central Government has made clear its lack of appetite for a visitor levy this Council is continuing to work through potential funding options and opportunities. Our view is that a visitor levy is still the preferred option.

Rates

The average rate increase (after allowing for 3% growth) has been confirmed at 4.15%. It's important to remember that this is an average increase, which will differ from community to community depending on factors like property value and services provided.