

Date: Tuesday, 4 June 2024

Time: 1:30pm

Location: Council Chamber, Wairoa District Council,

**Coronation Square, Wairoa** 

### **AGENDA**

### **Late Reports**

### **Ordinary Council Meeting**

### 4 June 2024

**MEMBERSHIP:** His Worship the Mayor Craig Little, Cr Denise Eaglesome-Karekare, Cr Jeremy Harker, Cr Melissa Kaimoana, Cr Chaans Tumataroa-Clarke, Cr Benita Cairns, Cr Roslyn Thomas

The agenda and associated papers are also available on our website: <a href="www.wairoadc.govt.nz">www.wairoadc.govt.nz</a>

For further information please contact us 06 838 7309 or by email <a href="mailto:info@wairoadc.govt.nz">info@wairoadc.govt.nz</a>

### **Order Of Business**

8	Gener	al Items3
	8.1	Adoption of the Long Term Plan 2024-27 Consultation Document

### 8 GENERAL ITEMS

### 8.1 ADOPTION OF THE LONG TERM PLAN 2024-27 CONSULTATION DOCUMENT

Author: Michael West, Business Analyst

Authoriser: Gary Borg, Pouwhakarae - Putea Tautawhi Rangapu | Group Manager

**Finance and Corporate Support** 

Appendices: 1. Long Term Plan Consultation Document &

#### 1. PURPOSE

1.1 To present Wairoa District Council's Long-Term Plan 2024-2027 Consultation Document for adoption.

#### RECOMMENDATION

The Business Analyst RECOMMENDS that Council adopt the Long-term Plan 2024-2027 Consultation Document, attached as *Appendix 1 and updated for the meeting*, for public consultation starting 10 June, 2024 -12 July, 2024.

#### **BACKGROUND**

- 1.2 Consultation with the community is a fundamental part of Council's long term planning process. The Consultation Document is required under section 93 of the Local Government Act 2002 and provides an opportunity for public participation in Council's long term plan decision-making processes.
- 1.3 The Consultation Document tells a story about Council's goals for the community, what it does and how it does it, what it costs and how it's funded. It explains our big challenges, and how we plan to respond to these, and how, we aim to provide for the wellbeing of our people and district.
- 1.4 The draft Consultation Document attached as **Appendix 1**, has been reviewed through a series of workshops and is complete in respect of content. At the time of writing the draft budgets that support the monetary amounts stated in the draft Consultation Document are being finalised. The areas that may change are highlighted in **Appendix 1** and are not expected to be material. A final draft of the document will be presented on the day of the meeting.
- 1.5 Community Consultation sessions and associated hearings have been set and are shown in section 4 below.
- 1.6 Our community will be asked to provide their feedback on five big decisions each with two options that clearly set out the impact on rates and council debt. These big decisions can be found in the final section of the consultation document.
- 1.7 Elected members are reminded that this consultation document proposes larger rates increases than the community is used to and that this is the first time the community will have been made aware of the need to increase rates significantly to continue cyclone and other weather event recovery work.

1.8 Previous Consultation Documents and Long-Term Plans covered a ten-year period, as part of the recovery from Cyclone Gabrielle and previous weather events Central Government has through an order in council allowed cyclone hit councils to produce three-year plans with a recovery focus.

#### 2. SUPPORTING DOCUMENTS

2.1 Documents providing further information relating to the decisions in the consultation document and other council documents will be available to the public via the consultation website (<u>www.consultations.wairoadc.govt.nz</u>). These documents are listed below.

Policies	Oher Documents
Balanced Budget Statement	Draft Fees and Charges
Draft Financial Strategy	Draft Infrastructure Strategy
Prospective Rating Policy	Kerbside Collection flyer
Adopted Revenue and Financing Policy	Land Transport Emergency Works Information
Significance and Engagement Policy	

#### 3. ENGAGEMENT PLAN

3.1 Adoption of the Consultation document will start the Long-term plan consultation process with a proposed timeline to adoption of the long-term plan set out below.

Activity	Timeframe
Adoption of the Consultation Document	4 June 2024
Consultation period starts	10 June 2024
Consultation period closes	12 July 2024
Feedback/Submissions report to elected	19 July 2024
members	
Hearings/Deliberations – full day	23 July 2024
Adopt LTP	30 July 2024

3.2 Consultation will include community sessions and meetings in and around our district at the following times and venues.

Community Meetings			
Location	Date and time		
War Memorial Hall, Wairoa	Tuesday 11 June – 6pm		
Mohaka Hall, Mohaka	Tuesday 18 June – 6pm		
Tuai Community Hall	Tuesday 25 June – 6pm		
War Memorial Hall, Wairoa	Tuesday 2 July – 6pm		
Mokotahi Hall, Mahia	Tuesday 9 July – 6pm		

Caravan Sessions		
Location	Date and time	
Sunset Point Tavern, Mahia	Thursday 13 June – 10am-2pm	
Nuhaka Store, Nuhaka	Thursday 20 June 10am-2pm	

BJ's Dairy, Frasertown	Thursday 27 June 10am-2pm
Gemmells on Parade	Thursday 4 July 10am-2pm

3.3 The full Long-term plan for 2024-2027 is planned for adoption on Tuesday 30 July 2024.

#### 4. OPTIONS

- 4.1 There are 3 options identified for this paper:
  - a. Adopt the Long-Term Plan 2024-2027 Consultation Document.
  - b. Adopt the Long-Term Plan 2021-2031 Consultation Document, with minor changes.
  - c. Do not adopt the Long-Term Plan 2024-2027 Consultation Document.
- 4.2 Option 1: Adopting the Long-Term Plan 2024-2027 Consultation Document will enable Council to begin consultation with its community on 10 June 2024.
- 4.3 Option2: Adoption of the Long-Term Plan 2024-2027 Consultation Document with minor changes will not change the proposed timeframe as changes to online versions can be made up to the start of the consultation process. Amendments made to printed copies will depend on the printing schedule.
- 4.4 Option 3: Not adopting the consultation document will further delay the long-term plan process and may have flow on effects to 2024/25 budgets and work programmes.
- 4.5 The preferred option is Option A, to adopt the Long-Term Plan 2024-2024 Consultation Document, as this allows the community consultation process to take place, Council will receive report summarising community feedback before the start of in person submissions of the proposed long term plan activities.

#### 5. CORPORATE CONSIDERATIONS

### What is the change?

5.1 Council will have a range of decisions of which to consult with its community.

### **Compliance with legislation and Council Policy**

- 5.2 The Long-Term Plan Consultation process and associated Consultation Document are legislative requirements contained in the Local Government Act 2002, in particular:
  - Section 93A: Use of special consultative procedure in relation to Long Term Plan.
  - Section 93B: The purpose of the Consultation Document for the Long-Term Plan.
  - Section 93C: Contents of the Long-Term Plan Consultation Document.
  - Section 93F: Form and manner of presentation of the Consultation Document.

### What are the key benefits?

5.3 The adoption of the Consultation Document will enable Council to begin formal consultation of its proposed long term plan activities with its community.

#### What is the cost?

5.4 There is no cost associated with adopting the Consultation Document. The resourcing and administrative costs of developing the document are budgeted for as part of Council's operational budgets.

### What is the saving?

5.5 Nil.

### Service delivery review

5.6 Not applicable to this decision.

### **Māori Standing Committee**

5.7 Given the adoption of the Consultation Document is of importance to the whole community, there are no specific considerations relating to this committee.

#### 6. SIGNIFICANCE

- 6.1 The matters contained in the Consultation Document affect the entire community and therefore generate a high level of interest. Popular items include Council's forecast expenditure, infrastructural issues, rates increases, and our key projects.
- 6.2 The Long Term Plan 2024-2027 is a significant document and contains a broad range of information. It sets our direction and our work and describes the outcomes we aim to achieve for the next three years. It details our strategic direction, our activities, our finances, our policies and our infrastructure. These areas are the foundations which our organisation and the work is does for the community are built on. Together they tell our story about Council's goals for the community, what it does and how it does it, the costs and how it's funded.
- 6.3 As this Consultation Document and associated Long Term Plan cover a three-year period as opposed to a ten year period and is focussed on recovery it is expected to attract a greater level of scrutiny by members of the public than those in previous years.

#### 7. RISK MANAGEMENT

7.1 In accordance with the Council's Risk Management Policy the inherent risks associated with adopting the Consultation Document have significant financial, operational, employee-based, and reputational impacts. These have been determined based on their likelihood of occurrence and level of consequence.

Human	Financial	Regulatory
Low	Extreme	Low
Operations	Employees	Image & Reputation
Considerable	Considerable	Extreme

#### 8. Further Information

8.1 Further information is available on Council's consultation website: www.consultations.wairoadc.govt.nz.

### 9. References (to or from other Committees)

Ordinary Council. 13 February 2024. Timetable for Long Term Plan 2024-27.

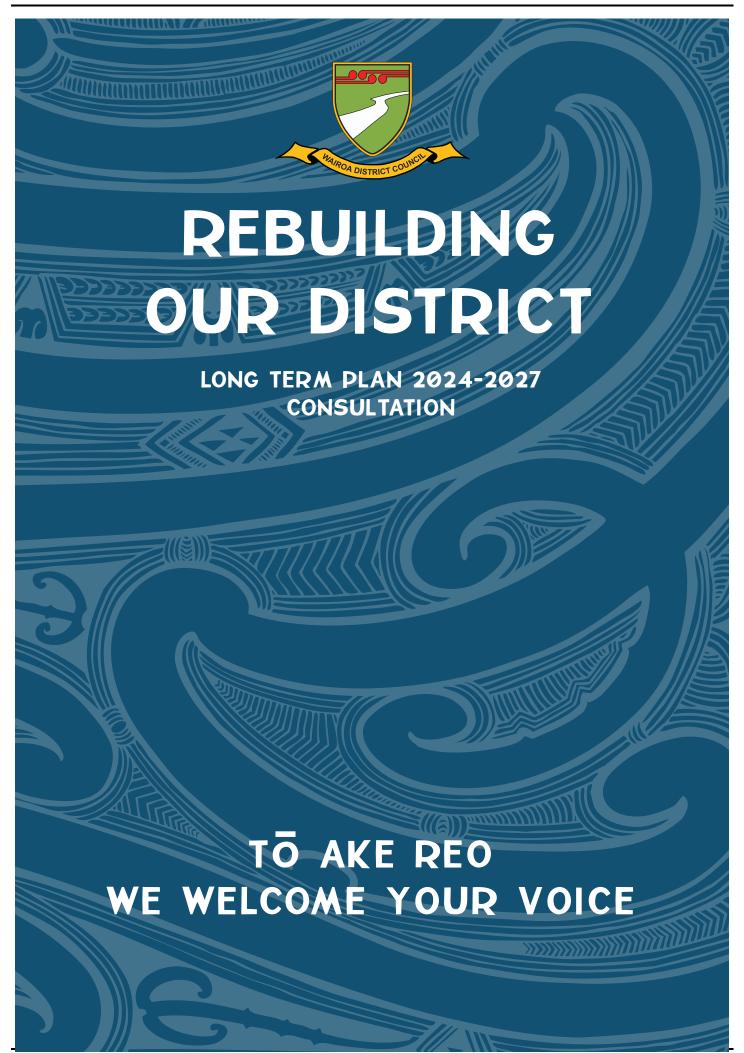
Finance, Audit and Risk Committee. 20 February 2021. Timetable for Long Term Plan 2024-27.

Ordinary Council. 7 May 2024, 2020. Long Term Plan Consultation Document Update.

### Confirmation of statutory compliance

In accordance with section 76 of the Local Government Act 2002, this report is approved as:

- A) containing sufficient information about the options and their benefits and costs, bearing in mind the significance of the decisions; and,
- **B)** is based on adequate knowledge about, and adequate consideration of, the views and preferences of affected and interested parties bearing in mind the significance of the decision.



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### HAVE YOUR SAY BY



### **ONLINE SUBMISSIONS**

Simply visit our website and complete an online submission.

• www.consultations.wairoadc.govt.nz



### **WRITTEN SUBMISSIONS**

Use the submission form that can be collected from the Wairoa District Council Office



### TALK TO COUNCILLORS

Come along to one of our engagement sessions and talk to one of our councillors.



### SPEAK AT A HEARING

If you make a submission you have the option to speak at a Council hearing. Please let us know in your submission if you want to speak.

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## NAU MAI | WELCOME

TO THE LONG TERM PLAN 2024-2027

## CONSULTATION

Cyclone Gabrielle was one of the worst weather disasters to hit New Zealand. Per capita, Wairoa was heavily impacted and was one of the most isolated communities in the Tairāwhiti and Hawke's Bay regions.

The cyclone and back to back weather events have caused enormous suffering for our people and had massive implications for the Council's infrastructure and finances.

Like other Councils and businesses, we are also facing an economic storm, with the highest inflation and interest rates in three decades and increased costs in areas we cannot control.

Our job is to rebuild our community and become more resilient so the whānau of Wairoa can thrive. We must balance that with an affordable and responsible financial pathway while still looking ahead.

Planning for our district's future has never been more challenging.

Council is now gathering feedback on its Long-Term Plan (LTP) 2024-2027. Due to the impacts of weather events, the government is allowing eight Councils, including Wairoa, to reduce their LTP forecasts to three years rather than the usual 10 years. This

allows a focus on recovery and repair of our damaged infrastructure, particularly roading, where the repair bill for our local roading network is \$100 million with approximately 30% of this work completed.

During the long-term plan development, we sought feedback about the challenges, opportunities, and priorities facing our district to better understand what is most important. This gathered information and insight helped shape this LTP, and we thank everyone who shared their views, concerns, and aspirations.

We need to hear from the community now about what is being proposed in this plan, particularly around the critical issues of roading connectivity, landfill and waste management, kerbside collection, business facades and the future of our archives.

We invite you to have meaningful input into Wairoa's future while understanding the costs and challenges of running the district, meeting the community's evolving needs and aspirations, and acknowledging the impact of weather events.

Consultation will include community meetings and a chance to make submissions. We welcome your involvement as we build our community's future and travel the road of recovery together.



## HE KARERE NO TE KAHIKA ME TE TUMU WHAKARAE | MESSAGE FROM THE MAYOR & CHIEF EXECUTIVE

Tēnā tātau. Nau mai ki tā tātau Mahere Pae Tawhiti 2024-2027. Welcome to the Wairoa District Council's 2024-2027 Long Term Plan Consultation Document.

Rebuilding our district from the ravages of Cyclone Gabrielle and other weather events is a massive undertaking.

Our focus is to balance our recovery and rebuild while meeting the community's needs and aspirations in an affordable and financially sustainable way. This is an extremely challenging time for our community. We know because we are part of it, we are ratepayers too, and we know how hard it is.

We must continue to look after our people and keep our whānau safe and healthy across the social, cultural, economic and environmental wellbeings. Our population is growing, and we need to continue to plan for this growth while building community resilience to weather events and natural hazards.

The decisions we make now will shape the decades ahead. We need to decide where to focus in the short term to get ahead of the damage caused by Cyclone Gabrielle while also maintaining our vision for a vibrant future.

Partnerships are vital, and the Council looks forward to continuing to work with Central Government and agencies, neighbouring Councils, whānau, hapu, and iwi for the benefit of all communities.

In this Consultation Document, we have highlighted the key issues and challenges affecting the Council's resources in this recovery phase and explained how we plan to respond to those challenges. We welcome your involvement in helping guide our future.

Through our relationship with the government and its agencies, the Council secured 100% funding for emergency roading and the reinstatement of Te Reinga Bridge, \$70 million for flood mitigation works to help protect our town in the future, and funding to operate the Recovery Office. We will continue to advocate for external funding. While we appreciate the funding we have received, it is not enough. Cyclone Gabrielle has resulted in new and unexpected challenges requiring significant time and resources from the Council. A further challenge is the uncertainty around the levels of roading subsidy rates we are likely to recieve in the future.

A priority over the next three years will be to continue advocating across all platforms to attract external funding for our district.



Chittle
Craig Little
Te Kahika

Mayor

Kitea Tipuna Te Tumu Whakarae Chief Executive Officer

#### The road ahead

The Council's aim of being financially sustainable is to use a simple, affordable, and appropriate approach. It will cost the Council about \$36 million each year to deliver its activities and about \$36 million each year to keep our assets in good condition.

During our early engagement, our community emphasised a recovery focus, building resilience, and attracting business and tourism to our district. This confirmed the importance of providing core services around roading maintenance, solid waste and community facilities.

Legislative changes and increased compliance requirements have added further pressure. To provide the levels of service our community expects and to strengthen our resilience to future events, we need to make significant investments in our infrastructure assets and facilities.

Our vast district but small ratepayer base over which to spread the cost of the Council's activities remains an ongoing challenge and concern.

As we journey this road of recovery together, we can plan and look forward to a brighter future for our district - a future that builds resilience, supports renewal and revitalisation, restores our natural environment and grows our economy.

We have big decisions ahead of us and tough calls to make. Working together and making responsible decisions will help us deliver what our district needs now and in the future.

### TĀ TĀTAU AKE RAUTAKI | OUR STRATEGIC DIRECTION











### **OUR MISSION**

To support the Wairoa Community through decision-making that promotes the cultural, social, economic and environmental wellbeing of the district now and in the future.

#### **OUR VISION**

Desirable Lifestyles, Thriving Economy, Treasured Environments, Connected Communities

### **COMMUNITY OUTCOMES**









Our **four outcomes** reflect the importance of the social, economic, environmental, and cultural wellbeing of our community.

Each of the outcomes connects to a corresponding wellbeing, which provides a strategic match between our community's interests and Council's wellbeing focus.

We want the Wairoa district to grow and prosper and to ensure that this growth is sustainable. To enable Wairoa to thrive we need intergenerational decision-making that aligns with our community outcomes/ngā pou e whā.

Our future activities need to blend Council's daily activities with our recovery and encompass:

- Whai Rawa / Taiōhanga Ora a thriving growing economy
- Hapori Ora a vibrant, healthy and innovative community
- Taiai Ora a protected, restored and connected environment
- Tikanga Ora a culturally prosperous community

'Ma tini ma mano ka rapa te whai'
'Many hands make light work. Unity is strength'

## WHAKAAWEAWETIA E TE HURIPARI | CYCLONE IMPACTS

Cyclone Gabrielle caused tens of millions of dollars in damage to the Council's infrastructure and destroyed people's homes, businesses, farms and livelihoods.

Connectivity and reliable, resilient roading underpin Wairoa's recovery from Cyclone Gabrielle. At the event's peak, much of our local roading network was inaccessible due to landslips, dropouts, flooding, silt, and debris. Roading connectivity will be a crucial focus of spending over the next three years, and while emergency works are 100% government-funded at the moment, it is unlikely this will continue.

Wairoa lost its aged care facility to flooding, Idea Services closed, and schools, marae and kohanga reo were flooded. Community assets, including the town's community centre, camping ground, children's playground, skatepark and picturesque riverbank reserve, were severely impacted.

The cyclone created significant waste disposal issues. In March 2023, around three times the annual average tonnage was deposited at the landfill, dramatically impacting our future capacity. Despite the significant impact the cyclone had on our three waters and waste management, there has not been any additional funding available to help us with these increased costs.

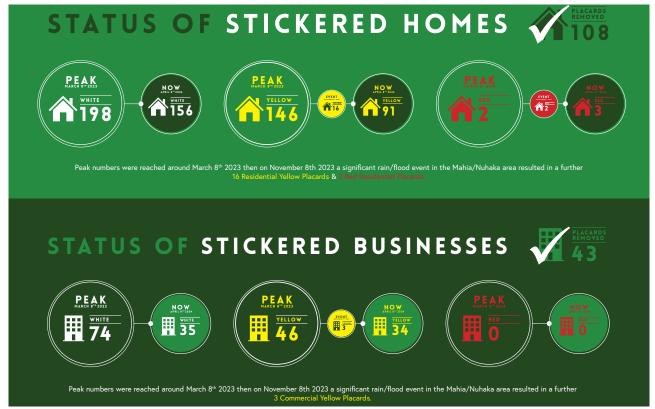


Under house silt removal was a team effort for this repurposed forestry team.

Cyclone Gabrielle's destruction had a massive cultural impact on significant sites, whenua, awa, and pātaka kai and impacted our community's social fabric through the loss of community facilities such as the A and P showgrounds and Wairoa Bowling Club.

The cyclone impacted around 350 homes - approximately 30% of the Wairoa township's housing stock. More than half of these are under or uninsured. Around 100 homes have had their placards removed, with 91 yellow-placarded homes, 155 white-placarded homes and three red-placarded homes remaining.

At the peak, 46 businesses were given a yellow placard and 74 a white placard. This has decreased to 34 and 35 respectively.



Nearly 50,000 tonnes of silt and debris have been cleared, and emergency reinstatement of critical infrastructure has been undertaken.

Wairoa attracted \$2 million worth of donations to the Mayoral Relief Fund, which has been distributed to those most in need. This generosity demonstrates the aroha people have for our district.

Through our relationship with the government and its agencies, the Council secured 100% funding for the temporary reinstatement of Te Reinga Bridge and funding to operate the Recovery Office. While we appreciate the funding we have received, it is not enough. Cyclone Gabrielle has resulted in new and unexpected challenges requiring significant time and resources from the Council.

A priority over the next three years will be to continue advocating across all platforms to attract external funding for our district.

Another area of significance is developing flood protection for our township. The government has ring-fenced \$70 million for flood mitigation works to help protect our town in the future. We are working through the different options and are close to finding a solution.

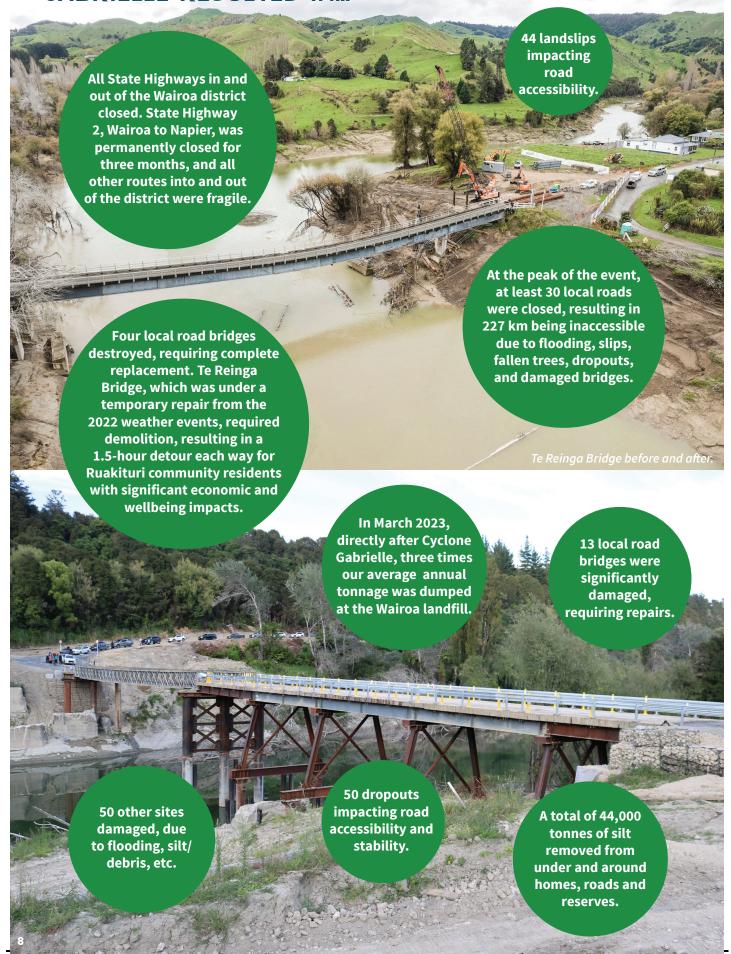
As we travel along the road to our district's recovery, we are mindful, in particular, of the extra attention that our North Clyde community needs, and we will continue to focus on this area of our community.



The first anniversary of Cyclone Gabrielle included a dawn hikoi through North Clyde streets.



## NĀ TE OTINGA O HURIPARI GABRIELLE... | CYCLONE GABRIELLE RESULTED IN...



### NGĀ MAHI WHAKAOTINGA, Ā, NGĀ MAHI KI TE HAERE MAI | WHAT WE HAVE DONE AND WHAT WE ARE WORKING ON



Planning underway for the airport runway extension.

### \$1.2M

external funding from Kānoa - regional investment



Redevelopment of Winter's building and relocation of isite on target to be completed this year

External MPI funding secured to develop rural emergency hubs



Working in partnership with the Tuai community to build a playground



New modern Gaiety Theatre projector installed

New playground for Mahia developed in partnership with the community



Planning underway to establish a local Civil Defence hub.





New public toilet on Te Reinga scenic reserve



Finalising designs for the Nuhaka-Opoutama coastal erosion solution, including the blowhole dropout

Pensioner housing healthy



Te Reinga Bridge temporary design completed to restore access



Riverside Camping Ground electrical and water services upgrade to the campsites mostly complete. Redesign of the ablution block renewal following Cyclone Gabrielle

\$500,000 secured through external Tourism Infrastructure Fund to develop



North Clyde River Parade reserve with picnic tables, landscaping, sun shelter and improved parking.



Resealing of Standring Park netball courts

External Tourism Infrastructure Fund sourced for improvements to Opoutama and Mahia toilets



Ahi Kōmau - Gemmells on Parade community courtyard and businesses opened

Electronic smart water meters to monitor and reduce water loss installed





Library to have a new roof installed. External funding

\$1.5M secured through Kānoa - regional investment for Wairoa riverbank restoration following Cyclone Gabrielle



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### Ā TĀTAU MAHI | WHAT WE DO

Wairoa district's infrastructure is key to ensuring Council can provide the services our community needs and expects. Delivering these services and activities helps us look after the social, economic, environmental, and cultural wellbeing of our people and the district.

ACTIVITY	DESCRIPTION	REPLACEME	NT VALUE
TRANSPORT	<ul> <li>871km road (323km sealed)</li> <li>174 bridges</li> <li>448 retaining structures</li> <li>54km footpaths</li> <li>7.4km cycleways</li> <li>maintenance of an operational airpor</li> <li>streetlights</li> </ul>	t	<b>\$576.3M</b> As at July 2023
WATER SUPPLY	<ul><li> 3 water supply networks</li><li> 118km Water pipes</li><li> numerous valves</li><li> hydrants</li><li> water reservoirs</li></ul>		<b>\$74.4</b> M As at July 2023
WASTEWATER	<ul> <li>4 wastewater networks</li> <li>59km of wastewater pipes</li> <li>numerous manholes etc</li> <li>treatment plants</li> <li>wastewater pump stations</li> </ul>		<b>\$57.8 M</b> As at July 2023
STORMWATER	<ul><li>41km Stormwater pipes</li><li>24km of channels and drains</li><li>sumps</li></ul>		<b>\$38.4</b> M As at July 2023
WASTE MANAGEMENT	<ul> <li>kerbside waste collection</li> <li>management of the Transfer Station</li> <li>management of active and closed land</li> <li>litter bins</li> <li>recycling services</li> </ul>	dfills	<b>\$1.1M</b> As at July 2023
PENSIONER HOUSING	We have 32 Pensioner Flats across 6 loc These consist of 16 bedsits, and 10 single double units.		<b>\$8.96 M</b> As at July 2023
COMMUNITY FACILITIES	<ul> <li>public toilets</li> <li>lighthouse</li> <li>civic buildings</li> <li>cemeteries</li> <li>playgrounds</li> <li>library</li> <li>sports parks</li> <li>Gaiety Theatre</li> </ul>	<ul> <li>gardens</li> <li>street trees</li> <li>community centre</li> <li>boat ramps</li> <li>rural transfer stations</li> </ul>	

Item 8.1- Appendix 1

### **ACTIVITY DESCRIPTION LEADERSHIP &** Provide for community representation and support community participation in **GOVERNANCE** democracy. Develop relationships with tangata whenua and facilitate Maori participation in decision-making. Promote economic development and tourism. **CORPORATE** Provide corporate services (incl. customer services, finance, administration, rates **SERVICES** services, legal compliance, policy development) and property services for Council-owned properties. Hold investments and manage funds to support Council activities. **PLANNING AND** Regulatory activities including resource planning, environmental health, building control, **REGULATORY** alcohol control, dog and livestock control, and general bylaw enforcement. **RECOVERY** Wairoa's recovery focus is to rebuild our homes, businesses, infrastructure and wairua in the wake of damage caused by Cyclone Gabrielle. There is a focus to build back better and support our community to be more prepared and resilient for the future.

### Ā TĀTAU TAKI | OUR CHALLENGES

Our recovery journey will take many years. We face a range of challenges, and by planning and working through these issues sustainably, we will ensure we can provide what our district needs both now and in the future.



### **Recovery to Resilience - Cyclone Gabrielle**

The Wairoa district has suffered devastating effects from Cyclone Gabrielle and weather-related events.

We cannot undertake and fund recovery on our own. This plan will signal to external agencies and the NZ Government that we can fund some recovery activities but will require significant external financial support. Recovery is not only about rebuilding what we had before the weather events but also about ensuring we work together on resilient solutions. A major focus will need to be on repairing the extensive damage to our roading and bridge network to keep our communities well connected and accessible. The ongoing effects and associated costs of the

cyclone and our recovery efforts will require us to make hard decisions going forward. We will need to carefully balance our usual business functions with additional recovery-related work and manage the crossovers between the two.

### Roading - emergency works

Connectivity and accessibility across our vast district are vital. Following Cyclone Gabrielle, the government has provided 100% funding for emergency works. However, it is unlikely this level of funding will continue, which will create significant additional costs.



### Improving our management approach

Since our last Infrastructure Strategy was published, we have made improvements to our management approaches across all our infrastructure asset portfolios and have developed and documented core requirements to help us better:

- manage and use asset data and information to support our asset management decision-making;
- assess and manage risk, including completing a climate change risk assessment;
- · prioritise investment decision-making; and
- develop activity management plans that balance level of service, cost and risk.

We have ongoing plans to improve our management approach and long-term investment decisions. This work includes aligning our infrastructure data with other Council functions, including regulatory planning and finances.

### **Security of QRS**

QRS is a Council-Controlled Trading Organisation owned by the Wairoa District Council. The benefits of having a locally based contracting company were demonstrated during Cyclone Gabrielle when Wairoa was cut off and alone and could only rely on local resources. A significant amount of the profits made by QRS are returned to the Council and can be used to offset Council expenses. QRS is also a significant employer providing training and upskilling opportunties for local rangatahi. A risk is that QRS posts reduced profits, which means reduced dividends coming back to the Council and, therefore, the community. This could also limit employment opportunties.



### **CHALLENGE 4:**

### Changing priorities and legislation

#### **Central Government Reforms**

Central Government is currently conducting a range of reforms, some of which focus on local government activities. These include changes to the Resource Management Act and the Future for Local Government review.

The Government's Local Water Done Well policy will impact water services legislation. Under this Long-Term Plan and until decisions are made regarding the three water services, the Council will continue to provide drinking water, wastewater, and stormwater services.

### **Compliance Issues**

Council is required to maintain our facilities and assets in a manner that complies with evolving legislative and policy standards and obligations. In addition to ensuring our core infrastructure

network and assets are safe and compliant, there are pressing issues we will need to address in the short term.

The Council's dog pound was built more than 30 years ago, and an extension was added in 2012. Currently, all operations are confined to the extension, as the initial structure does not meet legislative requirements and is no longer fit for purpose. At present, the facility does not conform to health and safety standards and animal welfare legislation. We must address this.

The council's current archives facility does not comply with the Public Records Act 2005 and does not provide a viable option for the safekeeping of these historical records. We will seek community input on the future of our archives and on where and how our archival collections will be stored.



### **CHALLENGE 5:**

### Sustainable service delivery

### **Partnering with others**

Some services that impact our community are provided by others. The Hawke's Bay Regional Council manages the effects that people and animals have on freshwater, land, air and coastal water, as well as biodiversity, regional parks, flood protection,

emergency management, environmental education and regional transport. The New Zealand Transport Agency (NZTA) is responsible for State Highways. We work with these organisations to advocate for our community and align infrastructure planning.



### **CHALLENGE 6:**

### Protecting our natural environment

### Solid Waste Management Now and Into the Future

A focus area is managing our solid waste now and into the future. Our current landfill site is nearing the end of its usable life, so an alternative option will need to be found. We need a community-wide approach with a shift in focus to waste minimisation rather than waste management. We need people to take responsibility for their own waste generation and actively be better kaitiaki. If everyone makes an effort to reduce their waste, it will result in less waste to manage and, therefore, lower costs while protecting our natural environment.

#### Looking after our environment

Extreme weather events and patterns will, and have, impacted our infrastructure and affected

the Council's ability to deliver its levels of service. More frequent and intense weather events will create increased risk and damage to the Council's infrastructure and activities.

Our planning helps us identify key risk areas, recognise impacts in asset and financial modelling, and prioritise funding for recovery and resilience. We will identify critical components of our networks and prioritise renewals so the network can continue to operate. We continue to monitor local weather trends, identify at-risk assets, and monitor flooding, slips, and erosion.

### Ā TĀTAU AHUPŪTEA | OUR FINANCES

### **Financial Sustainability**

Our aim is to be financially sustainable. To achieve this we use a funding approach that is simple, affordable and appropriate.



- Certainty of rates increases
- Optimising external revenue
- Value for money
- Intergenerational equity
- Manageable debt

### **Our Financial Strategy**

Over the next three years, we will deliver a wide range of services and activities across our district. Decisions about how these will be funded will be guided by the Council's Financial Strategy.

Our Financial Strategy outlines the issues and challenges that affect our funds and explains how

we plan to respond to ensure an ongoing level of service our people expect.

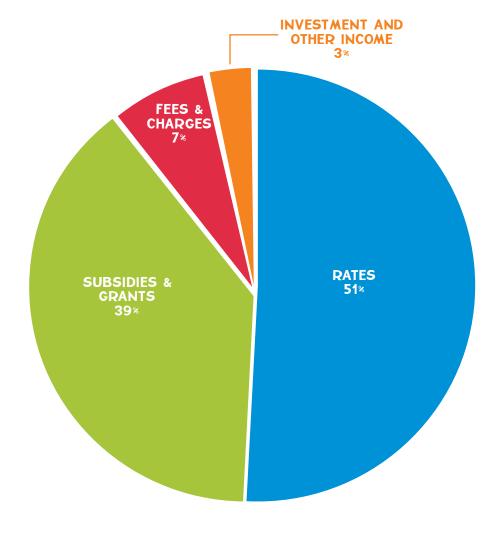
### **Facing the Challenges**

The Council's income is made up of rates (51% of revenue), subsidies and grants (39%), fees and charges paid by users of our services (dog registrations, building consents, etc.) (7%), and investment income (2.8%).

It will cost Council about \$36 million each year to deliver its activities and about \$36 million each year to keep our assets in good condition.

We have a small ratepayer base over which to spread the high cost of Council's activities. Delivering affordable levels of service is a challenge, but we do it in the most sustainable way we can.

### **OUR INCOME**



## HE AHA Ā KOUTOU TĀKE E UTU ANA | WHAT YOUR RATES WILL PAY FOR

### **Planned rate increases**

The council determines rate requirements by using all other funding sources to fund operational costs, with rates funding the remaining expenses.

We are proposing an average rate increase of 14-19% for the three-year period from 2024 to 2027. These rate increases will fund the activities and projects outlined in this plan.

Proposed Rates Increases 2024-27			
2024/25	2025/26	2026/27	
19%	17%	14%	

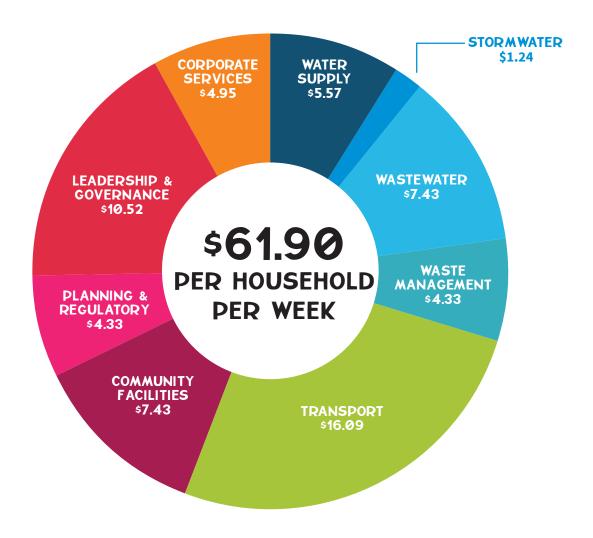
Over recent years, the Council has tried to minimise rate increases by using its reserves, borrowing and not rating for all depreciation. It has also sold surplus assets and deferred expenditure. However, this approach is not sustainable.

### What your rates will pay for

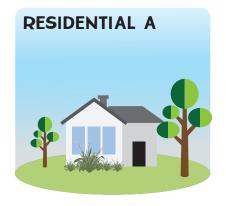
The amount of rates you are charged is determined by the capital value of your property and your access to services.

For a property with a median valuation of \$340,000 paying \$3,219 in Rates in 2023/24 a 20% increase will mean paying an extra \$12.38 per week.

The average rates will increase from \$49.52 per week to \$61.90 per week in rates. An extra \$644 per year.



### NGĀ TĪPAKO RAWA | SAMPLE PROPERTIES







# OPOUTAMA Capital Rates Rates 2023/24 2024/25 \$ \$ \$

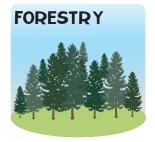
WAIRC	A		
Capital Value	Rates 2023/24	Rates 2024/25	
\$	\$	\$	

FRAS	FRASERTOWN			
Capital Value	Rates 2023/24	Rates 2024/25		
\$	\$	\$		

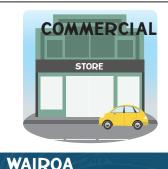
MAHANGA		
Capital Value	Rates 2023/24	Rates 2024/25
\$	\$	\$

MAHIA		
Capital Value	Rates 2023/24	Rates 2024/25
\$	\$	\$

MOTIA		
Capital Value	Rates 2023/24	Rates 2024/25
\$	\$	\$



KOTEMAORI		
Capital Value	Rates 2023/24	Rates 2024/25
\$	\$	\$





OHUKA		
Capital Value	Rates 2023/24	Rates 2024/25
\$	\$	\$

WAIROA		
Capital Value	Rates 2023/24	Rates 2024/25
\$	ş	\$

PUTORINO		
Capital Value	Rates 2023/24	Rates 2024/25
\$	\$	\$

William		
Capital Value	Rates 2023/24	Rates 2024/25
\$	\$	\$

### TĀ TE KAUNIHERA NAMA | COUNCIL DEBT

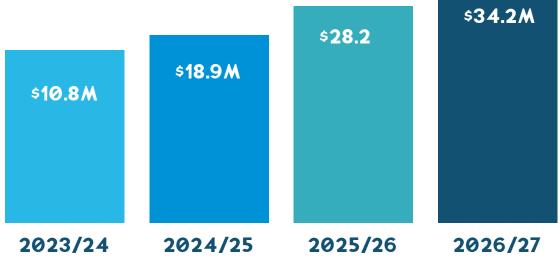
Like everyone, the Council may sometimes need to borrow money for things like funding improvements the community wants or responding to disasters. As long as the debt is carefully managed, it can help provide today for the needs of the future.

As with all councils across the country, we need to meet the financial prudence measures set by the Local Government Funding Agency and the borrowing limits we set for ourselves in our financial strategy. The Local Government Act allows us to borrow up to 176% of our annual revenue, however in keeping with our financial strategy we have set our borrowing limit to 100% of revenue.

The Council's current debt is \$10.8 million. Wairoa District Council's debt levels increased considerably because of the extreme weather events our district suffered in 2022 and 2023. Because of our financial strategy of keeping existing debt levels as low as possible, we were able to access funds as they were required.

The graph below shows our forecasted debt levels over the next three years. We expect our debt levels to increase as we borrow to fund necessary improvements around our district before plateauing at more acceptable levels. Over the next three years, we expect our debt levels to peak at around \$21 Million.





### BALANCED BUDGET

Under section 100(1) of the Local Government Act 2002, Councils must maintain a balanced budget, ensuring that each year's projected operating revenues are sufficient to meet projected operating expenses. Section 101(1) mandates that a local authority manages its finances prudently, promoting the current and future interests of the community.

Everyday revenues include rates paid by property owners, fees for Council services (such as dog registration or building consents), and grants and subsidies. If the Council is not balancing the books, it must borrow money (debt) to cover the shortfall. Therefore, it is crucial to ensure that everyday revenues cover everyday costs as soon as possible. Wairoa District Council has returned surpluses over recent years which have been used to help offset Cyclone Gabrielle costs. Over the next three years, we will strive to continue using this approach and ensure that our budgets remain balanced. While there is still recovery work to be completed, by continuing to budget for surpluses, we can ensure we have funds available to respond to events as they happen.

Year	Income (000)	Expenditure (000)	Surplus (Deficit)(000)
2024/25	\$42,065	\$36.802	\$5,263
2025/26	\$38,806	\$32,067	\$6,739
2026/27	\$43,076	\$34,971	\$8,105

### Ā TĀTAU WHAKAKAUPAPA | OUR PROJECTS

As we recover and rebuild, Council's attention will remain on delivering services and looking after our assets to support our community outcomes. The following projects are critical works required to support recovery efforts and maintain our assets in good working and safe order. They also ensure we meet or exceed our legislative and policy obligations.

Feedback from the community has confirmed the importance of ensuring our core infrastructure, facilities, and services are fit for purpose and meet our legal obligations and community needs now and into the future. We heard the importance of flood protection and mitigation, of safeguarding our river, waterways, land, and environment from the effects of climate change and development.

### LAND TRANSPORT PROJECTS

The land transport improvements are a continuation of projects initiated within the last 3 years. These improvements are intended to increase the resilience and longevity of our network while maintaining safety and serving the needs of the community effectively.

PROJECT	DESCRIPTION	COST OVER THE NEXT 3 YEARS
ROAD PAVEMENT IMPROVEMENTS	<ul><li>300m dust sealing per year</li><li>300m traction sealing per year</li><li>Widening/side benching</li></ul>	\$1.63M Funding source: NZTA 75%, WDC 25%
RESILIENCE IMPROVEMENTS	Including tree planting, retreats, bank stabilisation on key river routes.	Funding source: NZTA 75%, WDC 25%
ROAD SAFETY IMPROVEMENTS	Implementing recommendations of Safety Audit Project. Includes road widening, new signage and safety barriers, traffic calming and speed management.	\$4.66M Funding source: NZTA 75%, WDC 25%
DRAINAGE IMPROVEMENTS	Includes piping open drains and culvert capacity upgrades.	\$3.4M Funding source: NZTA 75%, WDC 25%
BRIDGE IMPROVEMENTS	Bridge deck and guardrail improvements, strengthening and replacements, seismic and scour resilience improvements.	\$1.84M Funding source: NZTA 75%, WDC 25%
AIRPORT	The importance of the airport was highlighted following the cyclone and resulting isolation. It continues to be critical to access regional health services. Extension of the runway will provide greater service to the community in the future and during civil defence emergencies. Maintenance, repairs, and upgrades of the facility are required to meet civil aviation requirements.	<b>\$1.8 M</b> Funding source: Kanoa 60%, WDC 40%

PROJECT	DESCRIPTION	COST
	WATER SUPPLY	
UPGRADE TO WAIROA PUMPING, INTAKE AND MARINE PARADE RETICULATION	Maintenance, upgrading, and reinforcement of our water treatment and supply network will ensure they are compliant and responsive to the demands of a growing district.  The Wairoa pumping main is critical to the town's water supply. Addressing the aging Wairoa pumping main, intake and Marine Parade reticulation will ensure continued and reliable provision of safe drinking water.	TOTAL \$13.3 M Funding source: WDC 100%
	STORMWATER	
MASTER PLANNING AND STORMWATER MODELLING	Upgrades to our stormwater infrastructure will promote safety, compliance, and resilience of our facilities. Planning and modelling of our stormwater will help better understand the condition of the stormwater network and identify and project any capacity issues.	<b>5.8 M</b> Funding source: WDC 100%
	WASTEWATER	
TREATMENT POND UPGRADES	A key project involves modifications to the wastewater treatment ponds to increase the level of treatment and minimise discharge into the Wairoa River. This is Part of a larger plan to cease discharge into the river to align with government legislation	TOTAL \$2.68 M Funding source: WDC 100%
	COMMUNITY PROJECTS	
PLAYGROUND RENEWALS	Maintenance and upgrading of playgrounds at North Clyde, McLean Street and Clyde Domain.	Funding source: Reserves and WDC contribution to attract external funding.
COMMUNITY CENTRE	Refurbishing the Stadium floor, updating equipment and ensuring the building meets health and safety requirements. Upgrades to pools and upgraded lighting as well as renovations to ensure building continues to meet health and safety requirements as well as building a new storage facility.	\$1.69 M Funding source: Reserves and WDC contribution to attract external funding.
MOUNTAIN BIKE PARK IMPROVEMENTS AND CYCLEWAYS	Updates to the mountain bike park will improve our assets and recreation area while promoting tourism.	\$80K Funding source: WDC contribution to attract external funding.
DOG POUND FACILITY	The current facility does not meet legislative requirements. A new purpose-built facility is required to meet legislative standards, evolving animal welfare legislation and health and safety requirements.	\$1.5 M Funding source: WDC 100%
FRASERTOWN RESERVE DEVELOPMENT	This is a new community asset. Development options include community hall, toilets, courts, changing rooms, playground.	\$676K Funding source: Insurance and external funding.
PENSIONER HOUSING	Keeping our pensioner housing safe and habitable requires meeting standards of a good landlord. This includes ongoing maintenance and refurbishment.	\$214K Funding source: Reserves.

### Ā TĀTAU AKE WHAKATAUNGA | OUR BIG DECISIONS

The 2024-2027 Long Term Plan consultation focusses on what the community deserves and expects from Council, especially during this period of recovery.

Cyclone Gabrielle has brought about unexpected and unplanned challenges and costs, much of which will be centred on rebuilding and improving the resilience of our infrastructure assets.

At the same time time, we heard in early engagement that building community resilience is about more

than just fixing roads and river banks but includes social, cultural, and economic wellbeing and sustainability. The need to promote and attract business development and tourism to our district was seen as an important focus to support our community.

There are big decisions to be made over the next three years that will have an impact on how we see our future. This is your chance to help shape that future.

## **TE WHAKATAUNGA TUATAHI | DECISION 1**Essential Repairs or Improvements to Our Land Transport Network

### **Background**

Since March 2022, the district has experienced 4 extreme weather events, the last and most devastating one being Cyclone Gabrielle. These weather events have left our transport network in a fragile and vulnerable state. Continued wet weather between events has only exacertabed this issue. A significant proportion of roads on the network have been impacted to some degree by these events.

The cost to reinstate and repair the network is estimated at approximately \$130 million. To date, around \$45 million has been spent with another \$85 million required to address the weather damange and bring the network to the required or expected level of service. Funding is sourced mainly from Waka Kotahi subsidies.

This big decision concerns where to prioritise our resources.

### **OPTION 1 - RECTIFICATION + BAU**

This will allow the Council to focus activities and funding on completing the necessary emergency work resulting from the cyclone and returning as quickly as possible to business-as-usual activities and levels of service.

Focus will be on bringing damaged infrastructure and levels of service back to pre-cyclone standard. Any significant improvements will be deferred.

### COST

\$85m (\$74m Waka Kotahi subsidy)

### IMPACT ON RATES

\$9m will be funded by rates

### **IMPACT ON DEBT**

\$2m will be funded by Debt

### OPTION 2 - RECTIFICATION + BAU + TARGETED IMPROVEMENT

In addition to maintaining business-as-usual activities and completing emergency work, targeted safety and resilience improvements will enable Council to begin mitigation efforts to address climate change and future extreme weather events.

All areas of the network will be given some level of attention, service, or improvement. Resources may be spread too thinly to bring levels of service up to more than a minimum standard.

### PREFERRED OPTION

### COST

\$85m (\$74m Waka Kotahi subsidy)

### IMPACT ON RATES

\$9m will be funded by rates

### IMPACT ON DEBT

\$9m will be funded by Debt



### TE WHAKATAUNGA TUARUA | DECISION 2

### **Solid waste management and minimisation**

### **Background**

Managing waste is a community issue and a journey everyone needs to be on. Solid waste management now and into the future is paramount. While we need infrastructure to meet waste requirements, our focus also needs to be on waste minimisation with everyone encouraged to take responsibility for their own waste generation and actively be better kaitiaki. If everyone makes an effort to reduce their waste, it will result in less waste to manage and, therefore, lower costs while protecting our natural environment.

Waste minimisation is broader than recycling. It is about preventing waste from being created, reducing consumption, reusing where we can recycle, and recovering resources where possible.

The Council is actively doing what it can to reduce waste, by providing kerbside recycling services and drop offs and supporting the Agrecovery container programme and minimisation initiatives such as Para Kore.

If we focus on Reduce, Re-use, Recycle and compost and Recover it is only the residual disposal that then needs to go to landfill as a last option. Our current landfill cell is nearing the end of its usable life and an alternative option will need to be found. Council is considering options to either develop a new landfill cell at the current site or move to an out-of-district disposal model.

### OPTION 1 - DEVELOPMENT OF A NEW LANDFILL CELL

Develop new landfill cell in Wairoa with Landfill BioGas capture facilities. BioGas capture facilities will reduce the amount of methane released into the atmosphere. This is the more expensive option due to the requirements to capture gas emissions, the capital costs increase significantly.

This option also includes upgrading of the current Fraser Street transfer station to handle the processing of Food and Garden Organic waste. (see decision 3).

COST	Jun			
\$7,554,000 split over 3 years				
	Capital	Operating		
2024/25	\$2,630,000	\$784,000		
2025/26	\$600,000	\$1,170,000		
2026/27	\$1,200,000	\$1,170,000		
IMPACT ON RATES				
Need Impact				
IMPACT ON DEBT				
Need Impact				

### **OPTION 2 - OUT OF DISTRICT DISPOSAL**

This will involve closing the existing landfill cell and transitioning to a transfer station only model. Waste would be hauled to an out of district landfill.

Improved diversion of waste from landfill, improved environmental performance, ensuring this critical public facility is safe and fit for purpose. Does not align with mana whenua preference to find a local solution.

A transfer station would allow a greater focus on waste minimisation, diversion, and achieving the goals of the Waste Minimisation and Management Plan.

#### PREFERRED OPTION

### COST

\$6,412,000 split over 3 years

	Capital	Operating
2024/25	\$2,630,000	\$784,000
2025/26	\$550,000	\$1,170,000
2026/27	\$300,000	\$978,000

### IMPACT ON RATES

**Need Impact** 

IMPACT ON DEBT

**Need Impact** 

## **TE WHAKATAUNGA TUATORU | DECISION 3 Kerbside Collection**

### **Background**

Wairoa District Council is investigating options for a new kerbside collection model, to include the collection of food waste by 2026. Council is preparing a range of options for delivery of the new kerbside collection model which includes replacing the current user pays rubbish bags with wheelie bins and expanding kerbside collection to include food scraps and garden organics (green waste).

### **OPTION 1 - BUSINESS AS USUAL**

Our existing kerbside collection service for rubbish and recycling continues with no additional services added

### COST

\$3,044,000 split over 3 years (Operating)

	Operating
2024/25	\$944,000
2025/26	\$1,040,000
2026/27	\$1.060.000

### **IMPACT ON RATES**

No impact as already budgeted for

### **IMPACT ON DEBT**

No impact as no increase in expenditure

### OPTION 2 - INTRODUCTION OF A NEW KERBSIDE COLLECTION MODEL INCLUDING FOOD WASTE AND GARDEN ORGANIC COLLECTIONS

A new kerbside collection for weekly food and garden organics, fortnightly refuse and recycling, with the introduction of wheelie bins to replace the current purchased bags. This service would initially be rolled out to Wairoa urban, Frasertown and Mahia areas with a potential future stage to extend to rural areas across the district.

This option provides increased diversion of waste from landfill, increased level of service in terms of services offered to residents, improved health and safety of collections through reduced manual handling for our staff.

Funding to support the roll-out of services is available through a Waste Minimisation Fund Project which will cover up to \$298K of the capital costs of the new service.

### PREFERRED OPTION

### COST

\$7,554,000 split over 3 years

	Capital	Operating
2024/25	\$470,000	\$944,000
2025/26	-	\$1,176,000
2026/27	-	\$1,173,000

### **IMPACT ON RATES**

**Need impact** 

### IMPACT ON DEBT

**Need impact** 



**REFUSE** (General Waste) 120L



RECYCLING
Paper & Cardboard
Plastics 1,2 & 5
Tin, Steel & Aluminium Cans



**ORGANICS** (Food and/or green waste)



GLASS RECYCLING

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### TE WHAKATAUNGA TUAWHĀ | DECISION 4

### **Breathing new life into Wairoa businesses**

### **Background**

In a move to enhance the charm and economic vitality of Wairoa's main business area, including North Clyde, Council is considering an ambitious project to revitalise business façades. In recognising the importance of a welcoming and aesthetically pleasing streetscape, the Council is collaborating with local businesses to breathe new life into the heart of the community.

The project encompasses a thoughtful blend of preserving the main street's historical character while embracing modern design elements. This involves meaningful engagement with business owners, the Wairoa Business Association, and other key stakeholders.

The façade transformation project is not only a visual upgrade, but a strategic investment in the economic and social wellbeing of Wairoa, reinforcing the town's identity as a destination that values both its heritage and future.

### OPTION 1 - NO INVESTMENT

Businesses will be encouraged to maintain their own facades and storefronts. Council support will be limited to non-financial supports

### COST

No Cost to Ratepayers

**IMPACT ON RATES** 

No impact

### IMPACT ON DEBT

No impact

### **OPTION 2 - ONE-OFF INVESTMENT**

Businesses will be expected to take part in the façade transformation. By fostering a sense of pride and ownership among the business community, Council envisions a CBD that is a vibrant hub for commerce, culture, and community interaction.

The council may provide support through design assistance, grants, and streamlined approval processes.

The aim is to create a visually appealing and cohesive streetscape that reflects the unique identity of Wairoa and meets the needs of locals and visitors.

### PREFERRED OPTION

### COST

\$300,000 (over 3 years)

IMPACT ON RATES

No impact

IMPACT ON DEBT

No impact



## **TE WHAKATAU TUARIMA | DECISION 5**Protecting Our Taonga - The Future of Our Archives

### **Background**

Council holds an extensive archival collection and nationally recognised maps collection. These records are of significant cultural, historical and evidential importance.

Council's physical records and archives are currently stored at the former Wairoa Fire Station. This facility requires significant upgrade work to ensure it provides safe and compliant storage for archival records. A service delivery review confirmed the current situation does not meet Public Records Act 2005 requirements for preservation and safeguarding against potential harm, nor does it provide and appropriate venue for supervised public access and research purposes. A key requirement for Council records and Council Archives is that they are easily accessible to the public.

We would like to understand whether the community wishes to retain the facility in Wairoa or move responsibility for delivery to an outside facility. Detailed analysis and costing on the preferred option will be required before moving forward. In the meantime, Council would temporarily house the archives at Archives Central in Fielding for 2-3 years.

### **OPTION 1 - KEEP THE ARCHIVES IN WAIROA**

There are multiple options around how we can retain Wairoa's archives locally. Suggestions are:

- Modify and upgrade the existing archives storage building
- Build a purpose-built facility
- Build an extension to the library for the archives
- Partner with the Wairoa Museum

Detailed plans and costings on these options will be developed and brought to the community for consultation. This information will include the size and scope of any building and running costs such as an archivist and support staff.

#### PREFERRED OPTION

### COST

A detailed plan and costing options will be developed and brought to the community for consultation

### OPTION 2 - MOVE ARCHIVES OUT OF DISTRICT

A detailed plan and costs associated with transferring our archives to an external facility e.g. Archives Central, National Library will be developed and brought back to the community for consultation.

The plan would include considerations regarding accessibility, implementation costs, and ongoing service charges to the external facility.

We need to be mindful that once the archives leave the Wairoa district, our taonga will be stored away from home and access will be limited and likely reduced to only being able to view electronic copies.

### COST

A detailed plan and costs associated with transferring out of Wairoa will be developed and brought to the community for consultation.



### TO AKE REO | WE WELCOME YOUR VOICE

### **COMMUNITY HUI**

Tuesday, 11 June 6pm - War Memorial Hall

Tuesday, 18 June 6pm - Mohaka Hall

Tuesday, 25 June 6pm - Tuai Community Hall

Tuesday, 4 July 6pm- War Memorial Hall

Tuesday, 9 July 6pm - Mokotahi Hall

### CARAVAN SESSIONS

Thursday, 13 June 10am-2pm - Sunset Point Tavern

Thursday, 20 June 10am-2pm - Nuhaka Store

Thursday, 27 June 10am-2pm - Frasertown Shop

Thursday, 4 July 10am-2pm - Gemmells on Parade

### FEEDBACK BOOKLET COLLECTION POINTS?

### HAVE YOUR SAY BY



### **ONLINE SUBMISSIONS**

Simply visit our website and complete an online submission.

 ${\small \textcircled{\#} www.consultations.wairoadc.govt.nz}$ 



### TALK TO COUNCILLORS

Come along to one of our engagement sessions and talk to one of our councillors.



#### WRITTEN SUBMISSIONS

Use the submission form that can be collected from the Wairoa District Council Office



### **SPEAK AT A HEARING**

If you make a submission you have the option to speak at a Council hearing. Please let us know in your submission if you want to speak.

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