



**I, Kitea Tipuna, Tumu Whakarae Chief Executive, hereby give notice that  
an Extraordinary Meeting of Council will be held on:**

**Date:** Thursday, 13 June 2024  
**Time:** 3:00 PM  
**Location:** Council Chamber, Wairoa District Council,  
Coronation Square, Wairoa

# **AGENDA**

## **Emergency Council Meeting**

**13 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: [www.wairoadc.govt.nz](http://www.wairoadc.govt.nz)

For further information please contact us 06 838 7309 or by email [info@wairoadc.govt.nz](mailto:info@wairoadc.govt.nz)



Order Of Business

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5.3 Proposed Amendments to the Fees and Charges Schedule July 01 2024 - June  
30 2025 .....43





- 1 KARAKIA**
- 2 APOLOGIES FOR ABSENCE**
- 3 DECLARATIONS OF CONFLICT OF INTEREST**
- 4 PUBLIC PARTICIPATION**

A maximum of 30 minutes has been set aside for members of the public to speak on any item on the agenda. Up to 5 minutes per person is allowed. As per Standing Order 14.14 requests to speak must be made to the meeting secretary at least one clear day before the meeting; however this requirement may be waived by the Chairperson.

## 5 GENERAL ITEMS

### 5.1 LONG TERM PLAN 2024/2027 CONSULTATION DOCUMENT UPDATES

**Author:** Michael West, Business Analyst

**Authoriser:** Gary Borg, Pouwhakarae - Putea Tautawhi Rangapu | Group Manager Finance and Corporate Support

**Appendices:** 1. Long Term Plan 2024-2027 Consultation Document [↓](#)

#### 1. PURPOSE

- 1.1 As a result of the Council Workshop held 12 June 2024, changes have been made to the Long-Term Plan Consultation Document. This report summarises those changes, the impact proposed rates increases and the impact these changes have on the community consultation dates previously agreed.

#### RECOMMENDATION

The Business Analyst RECOMMENDS that Council adopt the 2024-2027 Long Term Plan Consultation Document.

#### BACKGROUND

- 1.2 Councillors and Officers held a workshop on 12 June 2024 to investigate any areas of potential savings that could potentially have an impact on reducing the amount of rates increases on the community.
- 1.3 As a result of the council workshop held 12 June 2024 councillors and officers have identified potential savings to reduce the impact of rates increases.
- 1.4 Council adopted the Long-Term Plan consultation document on 4 June 2024 containing proposed rates increases of 2024/25 – 19.0%, 2025/26 – 17.0% and 2026/27 – 14.0%. Councillors expressed unease at these level of rates increases and requested a halt to the consultation period until any potential savings can be found that could reduce the proposed rates increases.
- 1.5 This exercise has now been completed resulting in proposed average rates increases of 2024/25 – 19.5%, 2025/26 – 15.5% and 2026/27 – 10.0%.

#### 2. CHANGES TO THE LONG TERM PLAN CONSULTATION DOCUMENT PREVIOUSLY ADOPTED

- 2.1 The following changes have been made to the 2024-2027 Long Term Plan Consultation Document:
- 2.2 Minor Spelling and Grammatical updates
- 2.3 Changes to Headings throughout the document: English titles have been moved in front of Te Reo translations as a result of Councillor feedback.
- 2.4 Page 6: The Status of Stickered Homes Image has been updated to reflect current status.
- 2.5 Page 9: Missing funding sources have been identified.

- 2.6 Page 14: Proposed Rate Increases Table has been updated to reflect budget modifications discussed in this paper. (2024/25 – 19.5%, 2025/26 – 15.5%, 2026/27 – 10.0%)
- 2.7 Page 18: Updates to Sample Properties.
- 2.8 Page 21: Decision 1: Change in funding amounts to reflect budget updates.
- 2.9 Page 23: Decision 3: Rewritten to reflect 12 June 2024 workshop discussions.

### **3. IMPACT ON COMMUNITY CONSULTATION DATES**

- 3.1 The pausing of the community consultation process to ensure all potential savings have been identified and potential rates increases are as small as possible has impacted the proposed community consultation process as follows:
- 3.2 The Long Term Plan Consultation Process is legislatively required to run for a period of 1 calendar month (section 83 of the Local Government Act 2002).
- 3.3 The proposed Community Consultation period was scheduled to run from 10 June 2024 – 9 July 2024.
- 3.4 The new Community Consultation period is proposed to run from 17 June 2024 to 17 July 2024. No changes are proposed to the locations of community engagement activities.



# REBUILDING OUR DISTRICT

LONG TERM PLAN 2024-2027  
CONSULTATION



TŌ AKE REO  
WE WELCOME  
YOUR VOICE

# NGĀ RĀRANGI TAKE

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### HAVE YOUR SAY BY



#### ONLINE SUBMISSIONS

Simply visit our website and complete an online submission.

🌐 [www.consultations.wairoadc.govt.nz](http://www.consultations.wairoadc.govt.nz)



#### WRITTEN SUBMISSIONS

Use the submission form that can be collected from the Wairoa District Council Office, Wairoa Library and Wairoa isite



#### 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.



#### Cover Image: Painting panels of hope

In May 2024, internationally renowned artist Graham ‘Mr G’ Hoete and his wife Milly kindly shared their Tumanako (Hope) programme with Wairoa rangatahi who created the mural on the back wall of the Wairoa Community Centre.



# 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 KĀRERE NŌ 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 receive 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.



*C Little*

Craig Little  
Te Kahika  
Mayor

*K Tipuna*

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 ngā pou e whā /community outcomes.

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

- He Oranga Ōhanga – a thriving growing economy
- He Oranga Hapori – a vibrant, healthy and innovative community
- He Oranga Taiao – a protected, restored and connected environment
- He Oranga Tikanga – a culturally prosperous community

‘Mā te tini me te mano, ka rapa te whai oranga’  
‘By working together we will prosper’



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. Roothing 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.



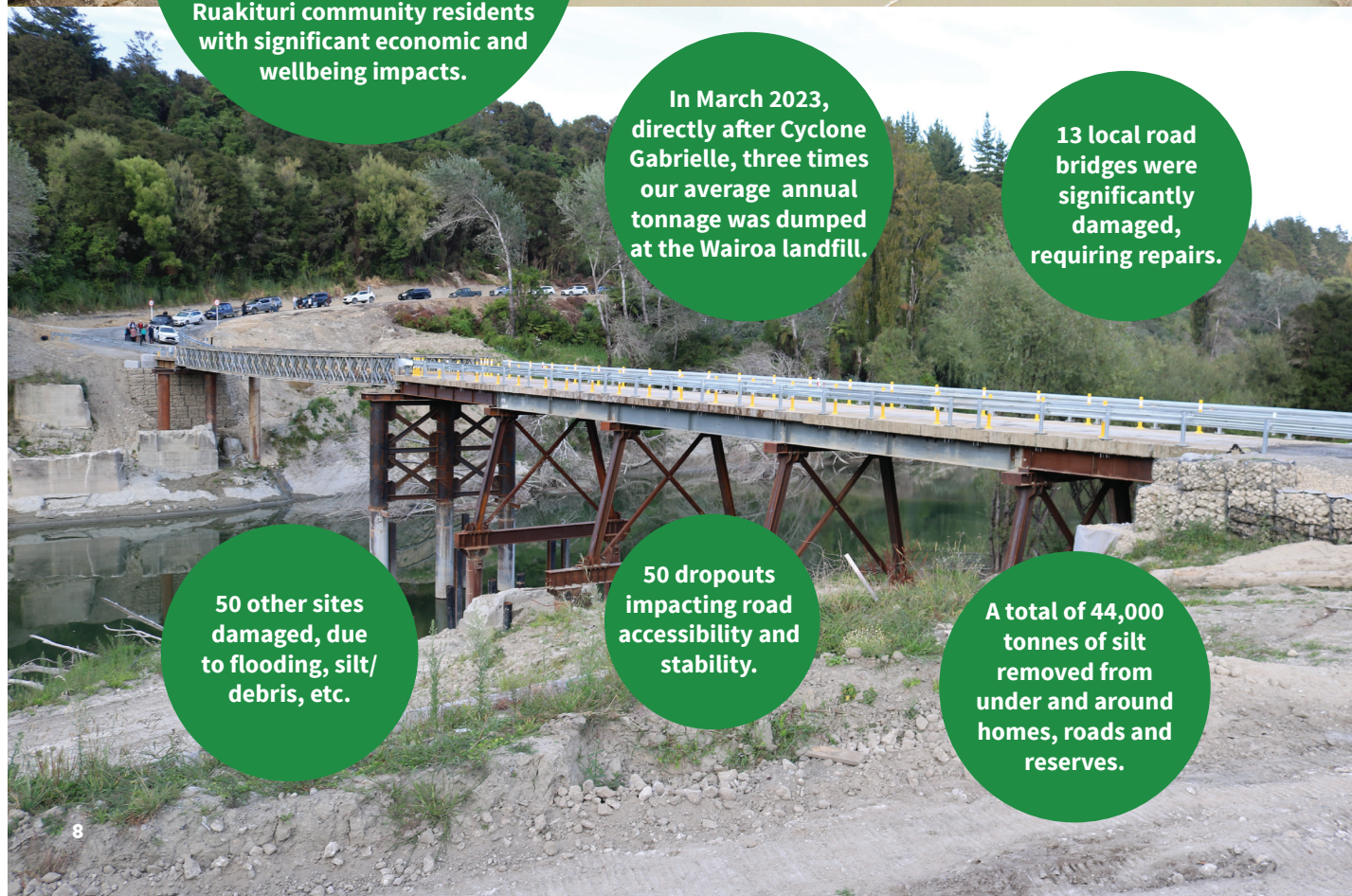
*The first anniversary of Cyclone Gabrielle included a dawn hiko through North Clyde streets.*



*Cyclone Gabrielle remembrance taonga with, from left, Wairoa District Council Chief Executive Kitea Tipuna, Community Services and Development Group Manager Juanita Savage, local kaumatua Hine Kohn, MP for Ikaroa-Rāwhiti Cushla Tangaere-Manuel, Wairoa Mayor Craig Little, Deputy Mayor Denise Eaglesome-Karekare, artist Tama Clausen, Wairoa Recovery Manager Benita Tahuri and Napier/Wairoa MP Katie Nimon.*



## 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 funding from Provincial Growth Fund in partnership with Kānoa – regional investment



External MPI funding secured to develop rural emergency hubs



Working in partnership with the Tuai community to build a playground. Funding from Better Off Fund



New modern Gaiety Theatre projector installed. External funding from Department of Internal Affairs and QRS

New playground for Māhia developed in partnership with the community. Funding from Better Off Fund, Eastern & Central Community Trust, Firstlight, commercial and private donors.



Planning underway to establish a local Civil Defence hub



New public toilet on Te Reinga scenic reserve. External funding from Tourism Infrastructure Fund



Finalising detailed designs for the Nuhaka-Ōpoutama coastal erosion solution, including the blowhole dropout. Funding from Better Off Fund



Pensioner housing healthy homes upgrades. External funding from Better Off Funding



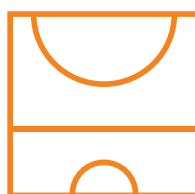
Te Reinga Bridge temporary design completed to restore access. Funding source 100% subsidised from NZTA

Riverside Camping Ground electrical and water services upgrade to the campsites mostly complete. Redesign of the ablution block renewal following Cyclone Gabrielle. External funding from Tourism Infrastructure Fund, Better Off Fund, Wairoa District Council and insurance



**\$500,000**

secured through external Tourism Infrastructure Fund to develop North Clyde River Parade reserve with ablution upgrade, picnic tables, landscaping, sun shelter and improved parking



Resealing of Standing Park netball courts. External funding from Better Off Funding

External Tourism Infrastructure Fund sourced for improvements to Ōpoutama and Māhia toilets



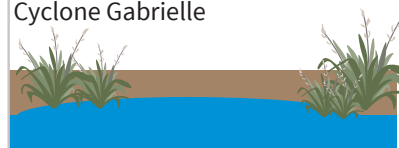
Ahi Kōmau – Gemmells on Parade community courtyard and businesses opened. External funding from Provincial Growth Fund in partnership with WDC

Electronic smart water meters to monitor and reduce water loss installed. External funding from Department of Internal Affairs



Library to have a new roof installed. External funding from Better Off Funding

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



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

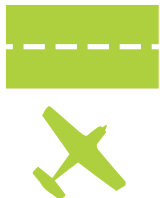

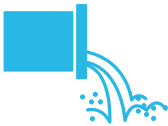



The land transport improvements are a continuation of projects initiated within the last 3 years. These improvements are intended to increase the resilience and longevity of our network while maintaining safety and serving the needs of the community effectively.

PROJECT	DESCRIPTION	COST OVER THE NEXT 3 YEARS
ROAD PAVEMENT IMPROVEMENTS	<ul style="list-style-type: none"><li>• 300m dust sealing per year</li><li>• 300m traction sealing per year</li><li>• Widening/side benching</li></ul>	<b>\$1.63M</b> Funding source: NZTA 75%, WDC 25%
RESILIENCE IMPROVEMENTS	Including tree planting, retreats, bank stabilisation on key river routes.	<b>\$1.9M</b> 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.	<b>\$4.66M</b> Funding source: NZTA 75%, WDC 25%
DRAINAGE IMPROVEMENTS	Includes piping open drains and culvert capacity upgrades.	<b>\$3.4M</b> Funding source: NZTA 75%, WDC 25%
BRIDGE IMPROVEMENTS	Bridge deck and guardrail improvements, strengthening and replacements, seismic and scour resilience improvements.	<b>\$1.84M</b> 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>\$1.8M</b> Funding source: Kanoa 60%, WDC 40%

PROJECT	DESCRIPTION	COST OVER THE NEXT 3 YEARS
	<b>WATER SUPPLY</b>	
<b>UPGRADE TO WAIROA PUMPING, INTAKE AND MARINE PARADE RETICULATION</b>	<p>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.</p> <p>The Wairoa pumping main is critical to the town's water supply. Addressing the ageing Wairoa pumping main, intake and Marine Parade reticulation will ensure continued and reliable provision of safe drinking water.</p>	<p><b>TOTAL \$13.3M</b></p> <p>Funding source: WDC 100%</p>
	<b>STORM WATER</b>	
<b>MASTER PLANNING AND STORMWATER MODELLING</b>	<p>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.</p>	<p><b>TOTAL \$5.8M</b></p> <p>Funding source: WDC 100%</p>
	<b>WASTEWATER</b>	
<b>TREATMENT POND UPGRADES</b>	<p>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.</p>	<p><b>TOTAL \$2.5M</b></p> <p>Funding source: WDC 100%</p>
	<b>COMMUNITY PROJECTS</b>	
<b>PLAYGROUND RENEWALS</b>	<p>Maintenance and upgrading of playgrounds at North Clyde, McLean Street and Clyde Domain.</p>	<p><b>\$1.2M</b></p> <p>Funding source: Reserves and WDC contribution to attract external funding.</p>
<b>COMMUNITY CENTRE</b>	<p>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.</p>	<p><b>\$1.69M</b></p> <p>Funding source: Reserves and WDC contribution to attract external funding.</p>
<b>MOUNTAIN BIKE PARK IMPROVEMENTS AND CYCLEWAYS</b>	<p>Updates to the mountain bike park will improve our assets and recreation area while promoting tourism.</p>	<p><b>\$80K</b></p> <p>Funding source: WDC contribution to attract external funding.</p>
<b>DOG POUND FACILITY</b>	<p>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.</p>	<p><b>\$1.5M</b></p> <p>Funding source: WDC 100%</p>
<b>FRASERTOWN RESERVE DEVELOPMENT</b>	<p>This is a new community asset. Development options include community hall, toilets, courts, changing rooms, playground.</p>	<p><b>\$676K</b></p> <p>Funding source: Insurance and external funding.</p>
<b>PENSIONER HOUSING</b>	<p>Keeping our pensioner housing safe and habitable requires meeting standards of a good landlord. This includes ongoing maintenance and refurbishment.</p>	<p><b>\$214K</b></p> <p>Funding source: Reserves.</p>

## 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	REPLACEMENT VALUE
<b>TRANSPORT</b> 	<ul style="list-style-type: none"> <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 airport</li> <li>• streetlights</li> <li>• maintenance of Marine Parade CBD</li> </ul>	<b>\$576.3M</b> As at July 2023
<b>WATER SUPPLY</b> 	<ul style="list-style-type: none"> <li>• 3 water supply networks</li> <li>• 118km Water pipes</li> <li>• numerous valves</li> <li>• hydrants</li> <li>• water reservoirs</li> </ul>	<b>\$74.4M</b> As at July 2023
<b>WASTEWATER</b> 	<ul style="list-style-type: none"> <li>• 4 wastewater networks</li> <li>• 59km of wastewater pipes</li> <li>• numerous manholes</li> <li>• treatment plants</li> <li>• wastewater pump stations</li> </ul>	<b>\$57.8M</b> As at July 2023
<b>STORMWATER</b> 	<ul style="list-style-type: none"> <li>• 41km stormwater pipes</li> <li>• 24km of channels and drains</li> <li>• sumps</li> </ul>	<b>\$38.4M</b> As at July 2023
<b>WASTE MANAGEMENT</b> 	<ul style="list-style-type: none"> <li>• kerbside waste collection</li> <li>• management of the transfer station</li> <li>• landfill management</li> <li>• litter bins</li> <li>• recycling services</li> </ul>	<b>\$1.1M</b> As at July 2023
<b>PENSIONER HOUSING</b> 	<p>We have 32 pensioner flats across 6 locations. These consist of 16 bedsits, and 10 single and 6 double units.</p>	<b>\$8.96M</b> As at July 2023

# 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
<div>COMMUNITY FACILITIES</div> <div></div>	<div><ul style="list-style-type: none"><li>• public toilets</li><li>• lighthouse</li><li>• civic buildings/ halls</li><li>• cemeteries</li><li>• playgrounds</li><li>• library</li><li>• sports parks</li></ul></div> <div><ul style="list-style-type: none"><li>• Gaiety Theatre</li><li>• gardens</li><li>• street trees</li><li>• Wairoa Community Centre</li><li>• rural transfer stations</li></ul></div>
<div>GOVERNANCE &amp; COMMUNITY</div> <div></div>	<div>Provide for community representation and support community participation in democracy. Provide support and development in the areas of emergency management, community engagement, economic development, archives and records. Develop relationships with tangata whenua and facilitate Māori participation in decision-making.</div>
<div>CORPORATE SERVICES</div> <div></div>	<div>Provide corporate services (incl. customer services, finance, administration, rates services, legal compliance, policy development) and property services for Council-owned properties. Hold investments and manage funds to support Council activities.</div>
<div>PLANNING AND REGULATORY</div> <div></div>	<div>Regulatory activities including resource planning, environmental health, building control, alcohol control, dog and livestock control, and general bylaw enforcement.</div>
<div>RECOVERY</div> <div></div>	<div>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.</div>



ANEI Ā KOUTOU TĀKE E UTU ANA

WHAT YOUR RATES WILL PAY FOR

Planned rate increases

In recent years, the Council has endeavoured to minimise rate increases by adopting several measures, such as utilising reserves, borrowing funds, and not rating for all depreciation. Additionally, the Council has sold surplus assets and deferred various expenditures. However, this approach is not sustainable in the long term. Given the extensive repairs still required across our region, it is necessary to implement higher rate increases than those traditionally charged.

For the upcoming fiscal year, we propose an average rates increase of 19.5% compared to the rates charged in 2023/24. This increase is composed of two parts: 13.5% allocated to maintaining service levels in our business-as-usual activities and 6% designated for recovery funding. The latter is essential due to the numerous repairs and restorations needed throughout our region following the recent extreme weather events.

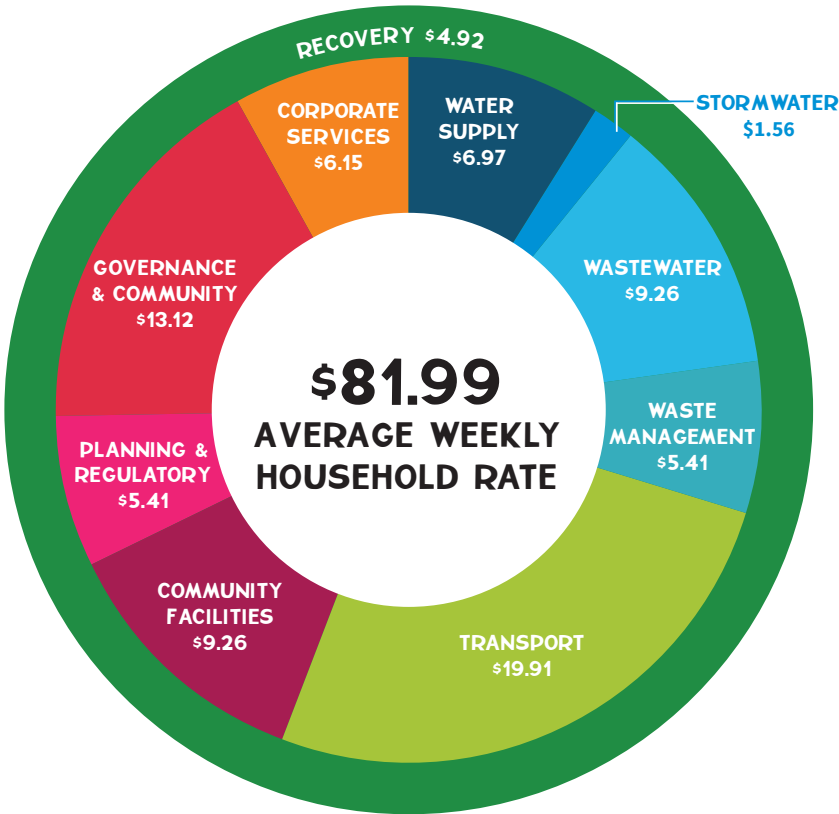
Proposed Average Rates Increases 2024-27		
2024/25	2025/26	2026/27
19.5%	15.5%*	10.0%

\*The year 2 impact on rates can be reduced if Kerbside Collection decision (decision 3) continues with no changes added.

The table above provides a detailed breakdown of the proposed rate increases over the next three years.

These rate increases are critical to ensuring that we can fund the necessary activities and projects outlined in our plan. Without these increases, we would not be able to maintain the level of services our community relies on or address the significant infrastructure repairs required to keep our region safe and functional.

An example of how the proposed rate increase could impact an average homeowner is as follows: Under the 2024/25 rates proposal, a property valued at \$340,000 would have a weekly increase of around \$17 per week. In the 2023/24 fiscal year, this property would have paid \$3,370 annually in rates. Under the new proposal, this property would now pay around \$4,263 which equates to around \$82 per week.



OUR CHALLENGES

Ā TĀTAU TAKI

*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.*

CHALLENGE 1:

Building Resilience



**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.



CHALLENGE 2:

Affordability

**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

CHALLENGE 3:

Sustainable Economy

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 opportunities 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 opportunities.



## 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

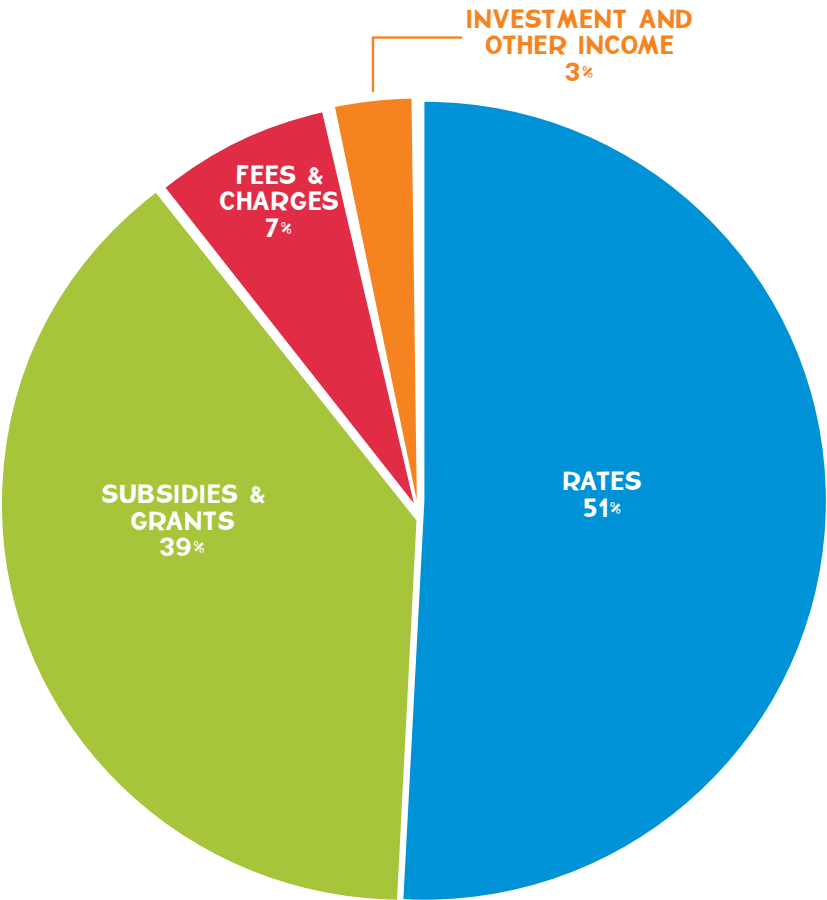
The Council's income is made up of rates (51% of revenue), subsidies and grants (39%), fees and charges paid by users of our services (dog registrations, building consents, etc.) (7%), and investment income (2.8%).

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

- Fees charged for services such as building consents and dog registrations
- Funding from external sources such as Waka Kotahi
- Income from Investments such as QRS
- Local Authority Property Tax used to pay for local services



NGĀ TĪPAKO RAWA

SAMPLE PROPERTIES

We have attempted to identify comparable samples. However it is noted that rates based on a fixed amount (mainly for water services) can make a significant difference from one property to another.



RESIDENTIAL A

Capital Value	Water	Wastewater	Rates 2023/24	Rates 2024/25
\$335,000	No	Yes	\$2,640	\$3,124
\$335,000	Yes	Yes	\$3,516	\$4,397



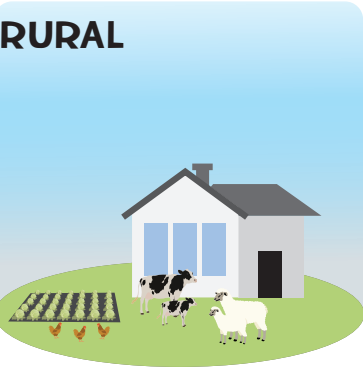
RESIDENTIAL B

Capital Value	Water	Wastewater	Rates 2023/24	Rates 2024/25
\$830,000	No	Yes	\$3,766	\$4,436
\$830,000	Yes	Yes	\$4,641	\$5,709



RESIDENTIAL C

Capital Value	Water	Wastewater	Rates 2023/24	Rates 2024/25
\$1,150,000	No	Yes	\$4,248	\$4,998
\$1,682,000	No	Yes	\$5,371	\$6,307



Capital Value	Rates 2023/24	Rates 2024/25
\$400,000	\$3,441	\$4,310
\$4,830,000	\$10,946	\$12,279
\$11,800,000	\$25,920	\$29,291



Capital Value	Rates 2023/24	Rates 2024/25
\$700,000	\$13,209	\$15,096
\$1,400,000	\$25,564	\$29,499



Capital Value	Rates 2023/24	Rates 2024/25
\$180,000	\$3,332	\$4,049
\$670,000	\$7,460	\$9,261

## TĀ TE KAUNIHĒRA NAMA

### COUNCIL DEBT

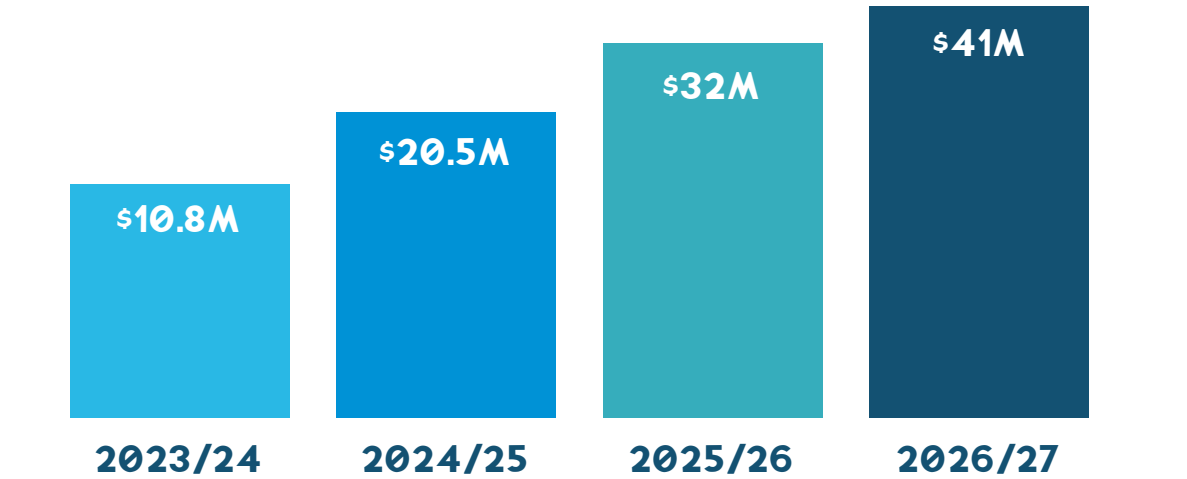
Like everyone, the Council may sometimes need to borrow money for things like funding improvements the community wants or responding to disasters. As long as the debt is carefully managed, it can help provide today for the needs of the future.

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 \$41 million.

### PROPOSED COUNCIL DEBT LEVELS



### 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. The surplus is made up primarily of funds for capital expenditure, plus a portion used for loan repayments.

Year	Income (000)	Expense(000)	Surplus (Deficit)(000)
2024/25	\$39,616	\$35,696	\$3,920
2025/26	\$36,817	\$31,762	\$5,055
2026/27	\$39,786	\$33,661	\$6,125

# 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, 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.

### TAUTOKO WAIROA | BUYING LOCALLY

#### Council would like your feedback

Council would like feedback from the community regarding ‘Tautoko Wairoa’ where Council may seek to purchase goods and services locally.

Council currently uses the All-of-Government purchasing power where, like other Councils in the country, we are able to purchase goods and services at a highly discounted rate which can range from 10-80%. However, this means that we usually purchase goods and services from outside of our district.

The decision between buying in bulk to save money and supporting local businesses is a complex one that requires careful consideration of various factors. Both options have their own advantages and disadvantages. Given Council’s interest in supporting local businesses, we seek the community’s feedback on purchasing goods and services locally or

purchasing goods and services through the All-of-Government contract at a discounted rate.

This would not necessarily mean a wholesale shift in the way Council purchases its goods and services. It may be that we consider this on a case by case basis.

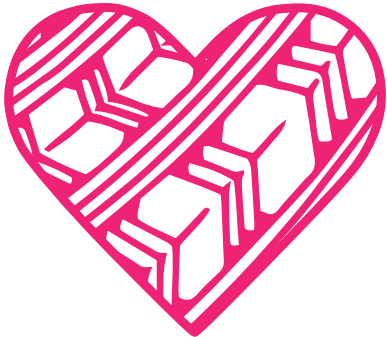
Council has a legislative responsibility to be financially prudent, but alongside this are Council’s legislative responsibilities to consider the four wellbeings, including economic wellbeing.

Is our community prepared to pay more for Council to purchase goods and services locally, thereby supporting local businesses or maintain the status quo and continue to purchase goods and services through the All-of-Government contract?

- OPTION 1 - MAINTAIN STATUS QUO**

Council will continue to purchase goods and services through the All-of-Government contract and focus on being financially prudent.
- OPTION 2 - PURCHASE FROM LOCAL BUSINESS**

Council will explore options to purchase locally. This will be treated on a case by case basis.



TAUTOKO WAIROA  
BUY LOCAL



TE WHAKATAUNGA TUATAHI

DECISION 1

Essential Repairs or Improvements to Our Land Transport Network

Background

Since March 2022, the district has experienced four 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 exacerbated 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 damage 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 OVER 3 YEARS

\$109m (\$93m Waka Kotahi subsidy)

IMPACT ON RATES

\$9.1m will be funded by rates

IMPACT ON DEBT

\$3.4m 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 OVER 3 YEARS

\$124m (\$103m Waka Kotahi subsidy)

IMPACT ON RATES

\$9.3m will be funded by rates

IMPACT ON DEBT

\$5.6m 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, recycling, and recovering resources where possible. This approach requires a shift in mindset towards valuing resources and understanding the impact of waste on the environment. By focusing on waste minimisation, we can significantly decrease the volume of waste that ends up in landfills.

- **Reducing** waste begins with mindful consumption. Choosing products with minimal packaging, and opting for reusable items over single-use products, are practical steps everyone can take.
- **Reusing** items is another crucial aspect of waste minimisation. Before discarding items, consider if they can be repurposed, donated, or repaired.
- **Recycling** remains an essential component, but it should not be the sole focus. It is crucial to understand the limitations of recycling and prioritise waste reduction and reuse first.
- **Recovering** resources includes composting organic waste (see decision 3). It not only reduces the amount of waste sent to landfills but also produces garden compost.

The Council is actively doing what it can to reduce waste, by investigating improvements to kerbside recycling services (see decision 3), supporting the Agrecovery container programme and waste minimisation initiatives such as Para Kore.

If we focus on reducing, reusing, recycling, and recovering, landfill disposal becomes the last option.

Our current landfill cell is nearing the end of its usable life, and an alternative option will need to be found, whilst we continue to work on a more efficient waste minimisation plan. Council is considering options to either develop a new landfill cell at the current site or move to an out-of-district disposal model. Increasing our waste minimisation strategies can delay the need for new landfill cells, reduce environmental impact, and foster a culture of sustainability within the community.



OPTION 1 - DEVELOPMENT OF A NEW LANDFILL CELL

Development of a new landfill cell in Wairoa with high environmental standards including gas capture equipment installed. Gas capture equipment is required by legislation and reduces the amount of methane released into the atmosphere. There are ongoing capital cost of \$1.7 million every 5 years subject to waste minimisation strategies being implemented successfully.

Due to these high environmental standards, capital costs increase significantly and is therefore the more expensive option. 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		
\$7,525,504 split over 3 years		
	Capital	Operating
2024/25	\$2,636,191	\$784,000
2025/26	\$600,000	\$1,235,176
2026/27	\$1,200,000	\$1,033,176
IMPACT ON RATES		
\$987,264 (over 3 years)		
IMPACT ON DEBT		
\$2,853,065 (over 3 years)		

OPTION 2 - OUT OF DISTRICT DISPOSAL

This will involve closing the existing landfill cell and transitioning to a transfer station only model with waste being disposed at an out of district landfill.

This option improves the diversion of waste from landfill and improves our environmental performance. This option ensures this critical public facility is safe and fit for purpose. However, it does not align with the preference of our mana whenua for our council to find a local solution to our rapidly filling Wairoa Landfill.

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		
\$6,495,853 split over 3 years		
	Capital	Operating
2024/25	\$2,636,000	\$784,000
2025/26	\$550,000	\$1,235,000
2026/27	\$302,000	\$988,000
IMPACT ON RATES		
\$987,264 (over 3 years)		
IMPACT ON DEBT		
\$1,868,096 (over 3 years)		



TE WHAKATAUNGA TUATORU

DECISION 3

Kerbside Collection

**Background**

As part of Wairoa District Councils Waste Minimisation Strategies changes are being proposed to the current kerbside Collection Services provided to Residential properties. 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). These changes are proposed to take effect from 2026.

Any changes to existing Kerbside rubbish and recycling collection services will have an impact on rates. These are outlined below.

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	\$995,545
2025/26	\$1,035,442
2026/27	\$1,012,232
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 Māhia 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.

This option requires council purchasing additional recycling bins for distribution to all residential properties for separation of glass, paper and plastic and organic waste.

Funding to support the roll-out of services is available via the Waste Minimisation Fund (Ministry of the Environment) which will cover up to \$298K of the capital costs of the new service.

PREFERRED OPTION		
COST		
\$3,427,327 split over 3 years		
	Capital	Operating
2024/25	\$857,278	-
2025/26	\$970,000	\$1,766,392
2026/27	-	\$1,660,935
IMPACT ON RATES		
\$1,379,653		
IMPACT ON DEBT		
\$1,023,639		



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 facades. 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 facade 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 via business connectors i.e. Hawke's Bay Chamber of Commerce and external funding opportunities.

COST

No Cost to Ratepayers

IMPACT ON RATES

No impact

IMPACT ON DEBT

No impact

OPTION 2 - ANNUAL 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

Minimal (funded from reserves)

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 an 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.



## TŌ AKE REO

### WE WELCOME YOUR VOICE

### COMMUNITY HUI

Tuesday, 18 June 6pm - Waipapa-a-Iwi Marae, Mohaka  
Thursday, 20 June 6pm - Wairoa War Memorial Hall  
Tuesday, 25 June 6pm - Lake Whakamarino Lodge, Tuai  
Thursday, 4 July 6pm - Mokotahi Hall, Māhia

COMMUNITY MEETINGS AND  
CARAVAN SESSIONS WILL  
BE SET AFTER WE HAVE THE  
CONSULTATION DOCUMENT  
ADOPTED.

### CARAVAN SESSIONS

Thursday, 20 June 10am- 2pm - Nuhaka Store  
Thursday, 27 June 10am- 2pm - Frasertown Shop  
Thursday, 4 July 10am- 2pm - Gemmells on Parade

### INFORMATION DROP-IN SESSIONS

Monday, 8 July 10am- 2pm - Wairoa District Council Chambers  
Wednesday, 10 July 10am- 2pm - Wairoa District Council Chambers

### FEEDBACK BOOKLET COLLECTION POINTS

Feedback booklets can be collected from the following places:

Wairoa District Council  
Wairoa Library  
Wairoa isite

### HAVE YOUR SAY BY



#### ONLINE SUBMISSIONS

Simply visit our website and complete an online submission.

🌐 [www.consultations.wairoadc.govt.nz](http://www.consultations.wairoadc.govt.nz)



#### WRITTEN SUBMISSIONS

Use the submission form that can be collected from the Wairoa District Council Office, Wairoa Library and Wairoa isite



#### 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.

**CONSULTATION CLOSSES 5PM WEDNESDAY, JULY 17**



**5.2 PROSPECTIVE FINANCIAL STATEMENTS FOR THE LONG-TERM PLAN 2024-27**

**Author:** Gary Borg, Pouwhakarae - Putea Tautawhi Rangapu | Group Manager Finance and Corporate Support

**Authoriser:** Juanita Savage, Pouwhakarae - Rātonga Hapori me te Whakawhanake | Group Manager Community Services & Development

**Appendices:** 1. Prospective Financial Statements [↓](#)  
2. Prospective Funding Impact Statements [↓](#)

**RECOMMENDATION**

The Pouwhakarae - Putea Tautawhi Rangapu | Group Manager Finance and Corporate Support RECOMMENDS that Council

- a) approves the prospective financial statements for inclusion as supplementary material to the LTP consultation document 2024-27, and
- b) delegates authority to the Chief Executive and His Worship the Mayor to release other suitable supporting materials and documents during the consultation period.

**EXECUTIVE SUMMARY****1. BACKGROUND**

- 1.1 The prospective Financial Statements for the period 1 July 2024 to 30 June 2027 are attached.
- 1.2 These are proposed as supplementary material for the LTP 2024-27 consultation because they demonstrate that Council intends to exercise prudence in delivering its intended levels of service, projects and recovery programmes throughout the life cycle of the plan.

**2. OPTIONS**

- 2.1 The options identified are:
  - a. Include the prospective financial statements to supplement the LTP consultation.
  - b. Do not include the prospective financial statements to supplement the LTP consultation.
- 2.2 The preferred option is *a) Include the prospective financial statements to supplement the LTP consultation*, this contributes to the following community outcomes

Cultural wellbeing	Economic wellbeing	Social Wellbeing	Environmental Wellbeing
Valued and cherished community.	Strong and prosperous economy.	Safe, supported and well-led community.	Protected and healthy environment



**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.

**Prospective Statement of Comprehensive Revenue and Expense  
for the 10 years ended 2035**

	<b>AP 2024 \$000</b>	<b>LTP 2025 \$000</b>	<b>LTP 2026 \$000</b>	<b>LTP 2027 \$000</b>
<b>Revenue</b>				
Rates	18,664	22,297	25,763	28,332
Subsidies and grants	29,380	50,494	40,793	23,139
Fees and charges	3,227	3,332	2,865	2,930
Investment revenue	1,183	1,483	1,007	1,027
Petrol tax	80	80	82	84
Miscellaneous revenue	80	-	-	-
<b>Total Revenue</b>	<b>52,614</b>	<b>77,686</b>	<b>70,509</b>	<b>55,512</b>
<b>Expenditure</b>				
Water Supply	2,581	2,805	2,995	3,153
Wastewater	2,756	3,929	4,232	4,623
Stormwater	976	826	937	1,173
Transport	14,731	22,904	18,331	19,667
Solid waste	2,791	2,812	3,812	4,410
Community facilities	3,256	3,770	4,096	4,263
Planning and regulatory	3,038	4,614	4,682	4,871
Leadership and governance	4,943	2,472	2,553	2,620
Corporate	1,245	1,197	1,421	1,524
<b>Total Expense</b>	<b>36,317</b>	<b>45,330</b>	<b>43,059</b>	<b>46,306</b>
<b>Net Surplus (deficit) on operations</b>	<b>16,297</b>	<b>32,356</b>	<b>27,449</b>	<b>9,207</b>
Subvention income	-	-	-	-
<b>Net Surplus (deficit) for the period</b>	<b>16,297</b>	<b>32,356</b>	<b>27,449</b>	<b>9,207</b>
<b>Other comprehensive revenue and expense</b>				
Fair value movement property plant and equipment	-	-	-	29,350
<b>Total Comprehensive revenue and expense for the period</b>	<b>16,297</b>	<b>32,356</b>	<b>27,449</b>	<b>38,556</b>

**Prospective Statement of Financial Position  
for the 10 years ended 2035**

	<b>AP 2024 \$000</b>	<b>LTP 2025 \$000</b>	<b>LTP 2026 \$000</b>	<b>LTP 2027 \$000</b>
<b>Current Assets</b>				
Cash and cash equivalents	1,379	8,392	5,851	5,238
Trade and other receivables	6,624	13,547	13,547	13,547
Inventory	100	84	84	84
Available for sale assets	-	41	41	41
Financial assets at fair value	1,025	1,065	1,065	1,065
<b>Total Current Assets</b>	<b>9,128</b>	<b>23,129</b>	<b>20,588</b>	<b>19,974</b>
<b>Non Current Assets</b>				
Biological assets	115	115	115	115
Intangible assets	12	719	757	791
Investment property	369	405	405	405
Investments in subsidiary	1,250	1,250	1,250	1,250
Property plant and equipment	312,567	457,185	501,832	571,161
Work in progress	28,851	57,006	53,729	31,866
Loan to Subsidiary	-	1,036	1,036	1,036
Financial assets at fair value	1,498	-	-	-
<b>Total Non Current Assets</b>	<b>344,662</b>	<b>517,716</b>	<b>559,124</b>	<b>606,624</b>
<b>Current Liabilities</b>				
Trade payables	7,990	14,495	14,495	14,495
Employee benefit liabilities	-	860	860	860
Contract retentions	-	1,110	1,110	1,110
Borrowings	1,500	-	-	-
<b>Total Current Liabilities</b>	<b>9,490</b>	<b>16,465</b>	<b>16,465</b>	<b>16,465</b>

<b>Non Current Liabilities</b>				
Trade payables	5,214	-	-	-
Borrowings	11,685	20,583	32,505	41,356
Landfill aftercare	1,205	1,378	1,378	1,378
<b>Total Non Current Liabilities</b>	<b>18,104</b>	<b>21,961</b>	<b>33,883</b>	<b>42,734</b>
<b>Net Assets</b>	<b>326,196</b>	<b>502,420</b>	<b>529,364</b>	<b>567,400</b>
<b>Represented by Equity</b>				
Ratepayers equity	180,971	214,717	244,203	253,502
Special funds reserves	20,614	20,187	17,646	17,032
Revaluation reserves	124,611	267,516	267,516	296,866
<b>Total Equity</b>	<b>326,196</b>	<b>502,420</b>	<b>529,364</b>	<b>567,400</b>

**Prospective Statement of Changes in Equity  
for the 10 years ended 2035**

	<b>AP 2024 \$000</b>	<b>LTP 2025 \$000</b>	<b>LTP 2026 \$000</b>	<b>LTP 2027 \$000</b>
Total equity opening balance	309,899	470,063	501,915	528,844
Total Comprehensive revenue and expense for the period	16,297	32,356	27,449	38,556
<b>Total equity - closing balance</b>	<b>326,196</b>	<b>502,420</b>	<b>529,364</b>	<b>567,400</b>

**Components of equity**

**Ratepayers equity**

Opening balance	165,584	177,547	214,212	243,682
Net Surplus (deficit) for the period	16,297	32,356	27,449	38,556
Transfers special fund reserves	(910)	4,814	2,541	614
Transfers revaluation reserves	-	-	-	(29,350)
<b>Closing Ratepayers equity</b>	<b>180,971</b>	<b>214,717</b>	<b>244,203</b>	<b>253,502</b>

**Special funds reserves**

Opening balance	19,704	25,000	20,187	17,646
Transfers ratepayers equity	910	(4,814)	(2,541)	(614)
<b>Closing Special fund reserves</b>	<b>20,614</b>	<b>20,187</b>	<b>17,646</b>	<b>17,032</b>

**Revaluation reserves**

Opening balance	124,611	267,516	267,516	267,516
Transfers ratepayers equity	-	-	-	29,350
<b>Closing Revaluation reserves</b>	<b>124,611</b>	<b>267,516</b>	<b>267,516</b>	<b>296,866</b>

<b>Total equity - closing balance</b>	<b>326,196</b>	<b>502,420</b>	<b>529,364</b>	<b>567,400</b>
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**Prospective Statement of Cashflows  
for the 10 years ended 2035**

	AP 2024 \$000	LTP 2025 \$000	LTP 2026 \$000	LTP 2027 \$000
Cash flows from operating activities				
Receipts from rates	18,559	22,297	25,763	28,332
Other revenue received	30,320	4,793	3,848	3,934
Subsidies and grants received	-	50,494	40,793	23,139
Interest received	1,183	103	105	107
Payments to suppliers and employees	(36,483)	(34,827)	(30,262)	(31,647)
Finance costs	(358)	(869)	(1,500)	(2,014)
<b>Net cash flow from operating activities</b>	<b>13,221</b>	<b>41,990</b>	<b>38,746</b>	<b>21,852</b>
Cash flows from investing activities				
Purchase of financial assets	-	-	-	-
Purchase of property, plant and equipment	(19,337)	(56,502)	(53,209)	(31,316)
<b>Net cash flow from investing activities</b>	<b>(19,337)</b>	<b>(56,502)</b>	<b>(53,209)</b>	<b>(31,316)</b>
Cash flows from financing activities				
Drawdown / (repayment) of borrowings	3,186	9,698	11,922	8,851
<b>Net cash flow from financing activities</b>	<b>3,186</b>	<b>9,698</b>	<b>11,922</b>	<b>8,851</b>
Net (decrease) / increase in cash equivalents	(2,930)	(4,814)	(2,541)	(614)
Cash and Cash Equivalents and the beginning of the year	4,309	13,206	8,392	5,851
<b>Cash and Cash Equivalents and the end of the year</b>	<b>1,379</b>	<b>8,392</b>	<b>5,851</b>	<b>5,238</b>

## FUNDING IMPACT STATEMENT - WHOLE OF COUNCIL

	2023/24 AP \$000	2024/25 LTP \$000	2025/26 LTP \$000	2026/27 LTP \$000
<b>Sources of operating funding</b>				
General rates	13,049	14,777	16,431	17,651
Targeted rates	5,616	7,521	9,332	10,681
Subsidies and grants for operating purposes	6,676	12,423	7,101	7,413
Fees and charges	3,227	3,332	2,865	2,930
Interest and dividends from investments	1,183	1,353	873	891
Local authorities fuel tax, fines, infringement fees, and other receipts	80	210	215	220
<b>Total operating funding (A)</b>	<b>29,831</b>	<b>39,616</b>	<b>36,817</b>	<b>39,786</b>
<b>Applications of operating funding</b>				
Payments to staff and suppliers	27,437	34,827	30,262	31,647
Finance costs	839	869	1,500	2,014
Other operating funding applications	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>28,276</b>	<b>35,696</b>	<b>31,762</b>	<b>33,661</b>
<b>Surplus (deficit) of operating funding (A - B)</b>	<b>1,555</b>	<b>3,920</b>	<b>5,055</b>	<b>6,125</b>
<b>Sources of capital funding</b>				
Subsidies for capital expenditure	22,704	38,071	33,691	15,727
Development and financial contributions	-	-	-	-
Increase / (decrease) in debt	409	9,698	11,922	8,851
Gross sales proceeds from sale of assets	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>23,113</b>	<b>47,769</b>	<b>45,613</b>	<b>24,577</b>
<b>Application of capital funding</b>				
Capital - growth	105	235	246	257
Capital - level of service	4,038	11,592	8,538	6,986
Capital - renewals	24,706	42,705	39,405	20,251
Increase / (decrease) in reserves	(4,178)	(4,814)	(2,541)	(614)
Increase / (decrease) of investments	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>24,671</b>	<b>49,718</b>	<b>45,649</b>	<b>26,882</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(1,558)</b>	<b>(1,950)</b>	<b>(35)</b>	<b>(2,304)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>(3)</b>	<b>1,970</b>	<b>5,019</b>	<b>3,821</b>
Expenses for this activity include the following depreciation/amortisation charge	(7,618)	(10,138)	(11,817)	(13,195)



### 5.3 PROPOSED AMENDMENTS TO THE FEES AND CHARGES SCHEDULE JULY 01 2024 - JUNE 30 2025

**Author:** Hinetaakoha Viriaere, Pouwhakarae - Whakamahere me te Waeture | Group Manager Planning and Regulatory

**Authoriser:** Kitea Tipuna, Tumu Whakarae Chief Executive

**Appendices:** Nil

#### 1. PURPOSE

- 1.1 The purpose of this report is to outline the amendments proposed to the Fees and Charges schedule (July 1<sup>st</sup> 2024 – June 30<sup>th</sup> 2025) that was approved by Council on June 4<sup>th</sup> 2024.

#### RECOMMENDATION

The Pouwhakarae - Whakamahere me te Waeture | Group Manager Planning and Regulatory RECOMMENDS that Council adopts the amendments outlined in this report to the Fees and Charges schedule (July 1<sup>st</sup> 2024 – June 30<sup>th</sup> 2025).

#### BACKGROUND

##### ABANDONED CARS

- 1.2 The Fees and Charges schedule (July 1<sup>st</sup> 2024 – June 30<sup>th</sup> 2025) was approved by Council on June 4<sup>th</sup> 2024. However, the following further minor amendments are required:
- 1.3 With the ongoing costs associated with abandoned vehicles in the district, the need to add the following fees to the Fees and Charges Schedule is required to recover the cost of addressing the issues associated with abandoned vehicles in the Wairoa District. See the proposed additions to the Fees and Charges schedule (July 1<sup>st</sup> 2024 – June 30<sup>th</sup> 2025) as outlined in the table below.
- 1.4 A new tab titled 'Abandoned Cars' in the schedule is proposed.

**Table 1: Fees and Charges for Abandoned Vehicles**

Abandoned Vehicles – Local Government Act 1974	
Towage/Removal	Actual Cost
News Paper Advertisements	Actual Cost
Abandoned Vehicle Notice (Per Notice)	\$30.00
Storage Costs (Per Day)	\$30.00
Disposal Fee	\$100.00
Officer Time (Per Hour)	\$180.00

**2. CLASS 4 GAMING VENUE**

- 2.1 There is currently no application fee for Class 4 Gaming Venue Applications pursuant to the Gambling Act 2003 therefore the following fee is proposed as an addition to the Fees and Charges schedule (July 1<sup>st</sup> 2024 – June 30<sup>th</sup> 2025).
- 2.2 The fee shall be added to the Licensing, Miscellaneous Charges (Fees) section as shown in Table 2 below.

**Table 2: Class 4 Gaming Venue Application**

Licensing	
Miscellaneous Charges	
Class 4 Gaming Venue Application (Depos	\$400.00

**3. DAM SAFETY OFFENCES**

- 3.1 the Dams fees and charges as shown in Table 3 below are proposed to be removed from the Fees and Charges schedule (July 1<sup>st</sup> 2024 – June 30<sup>th</sup> 2025) as they are deemed as unnecessary as the Building Control department has not ever had to charge these fees. Instead, the Fees and Charges are relevant to the Hawke's Bay Regional Council compliance fees and charges.

**Table 3: Dam Safety Offences**

Dam safety offences	
134(1) - Improper Representation as Licenced Inspector	\$500.00
s 134 - Dam owner failing to classify a dam	\$500.00
s 138 - Dam owner failing to comply with a direction from a regional authority to have a classification re-audited and submitted	\$250.00
s 140 - Dam owner failing to prepare, or arrange the preparation of, a dam safety assurance programme and submit it for audit	\$500.00
s 145 - Dam owner failing to comply with a direction from a regional authority to have a dam safety assurance programme re-audited and submitted	\$250.00
s 150(4)(a) - Dam owner knowingly failing to display a dam compliance certificate required to be displayed	\$250.00
s150(4)(b) - Dam owner displaying a false or misleading dam compliance certificate	\$1,000.00
s 150(4)(c) - Dam owner displaying a dam compliance certificate other than in accordance with section 150	\$1,000.00

s 154 - Dam owner failing to comply with a notice, within the time stated in the notice, requiring work to be carried out on a dangerous dam	\$2,000.00
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#### 4. MISSION

- 4.1 The proposed amendments support Councils Vision for our District and the mission for our organisation to lead and support the Wairoa community through decision-making that promotes the social, economic, environmental and cultural well-being of the district now and in the future.

#### 5. OPTIONS

- 5.1 The options identified are:
- Add proposed amendments as outlined above in section 2 of this report to the Fees and Charges schedule (July 1<sup>st</sup> 2024 – June 30<sup>th</sup> 2025).
  - Do not add the proposed amendments Fees and Charges schedule (July 1<sup>st</sup> 2024 - June 30<sup>th</sup> 2025).

The preferred option is **option a**, this contributes to the following community outcomes:

Cultural wellbeing	Economic wellbeing	Social Wellbeing	Environmental Wellbeing
Valued and cherished community.	Strong and prosperous economy.	Safe, supported and well-led community.	Protected and healthy environment

#### 6. CORPORATE CONSIDERATIONS

##### What is the change?

- 6.1 Amendments proposed to the Fees and Charges schedule (July 1<sup>st</sup> 2024 – June 30<sup>th</sup> 2025) that was approved by Council on June 4<sup>th</sup> 2024.

##### Compliance with legislation and Council Policy

- Local Government Act 1974
- Building (Infringement Offences, Fees and Forms) Regulations 2007
- Gambling Act 2003
- Wairoa District Council Long Term Plan
- Wairoa District Council Annual Plan
- Wairoa District Council Class 4 Gaming Venue Policy
- Wairoa District Council Removal of Abandoned Vehicles Policy

##### What are the key benefits?

- 6.9 To ensure that Council can recover costs and that the fees and charges reflect Council requirements.

**7. RISK MANAGEMENT**

7.1 In accordance with the Council's Risk Management Policy the inherent risks associated with this matter are: Low

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

**Further Information**

- Local Government Act 1974  
<https://www.legislation.govt.nz/act/public/1974/0066/latest/DLM415532.html>
- Building (Infringement Offences, Fees, and Forms) Regulations 2007  
<https://www.legislation.govt.nz/regulation/public/2007/0403/latest/whole.html>
- Gambling Act 2003  
<https://www.legislation.govt.nz/act/public/2003/0051/latest/DLM208658.html>

**Confirmation of statutory compliance**

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

- containing sufficient information about the options and their benefits and costs, bearing in mind the significance of the decisions; and,
- 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.