



# WHANGANUI SCHEMES

26<sup>th</sup> February 2026

War Memorial Centre, Whanganui

# Scheme Meetings Dates and Venues

	<b>Scheme</b>	<b>Date</b>	<b>Time</b>	<b>Venue</b>
<b>MANAWATŪ DISTRICT</b>	Pohangina-Ōroua River Control, Lower Kiwitea, Ashhurst	<b>19-Feb-26</b>	<b>9:00 AM</b>	Pohangina Hall
<b>TARARUA DISTRICT</b>	Mangatainoka, Upper Man/Lwer Mangahao, Tararua District Wide, Tawataia, South Eastern Ruahine	<b>19-Feb-26</b>	<b>1:00 PM</b>	The Village Hall, Woodville
<b>LOWER MANAWATŪ AREA</b>	Lower Manawatū, Manawatū Drainage, Kahuterawa Scheme, Te Kawau	<b>20-Feb-26</b>	<b>9:00 AM</b>	Kairanga Hall
<b>HOROWHENUA DISTRICT</b>	Moutoa Scheme, Whirokino, Himatangi, Hōkio, Ōhau-Manakau, Foxton East, Koputaroa, Makerua	<b>20-Feb-26</b>	<b>1:00 PM</b>	Te Awahou Nieuwe Stroom, Teal Room, Foxton
<b>RUAPEHU DISTRICT</b>	Ruapehu District Wide, Ohakune, Pakihi, Upper Whanganui River, Whangaehu Mangawhero	<b>23-Feb-26</b>	<b>4:00 PM</b>	The Peaks Motor Inn Conference Centre, Ohakune
<b>RANGITĪKEI DISTRICT</b>	Turakina River, Tutaenui, Rangitikei, Pōrewa Forest Road, Huanui, Makirikiri	<b>26-Feb-26</b>	<b>9:00 AM</b>	Horizons Regional Council Marton Office
<b>LOWER WHANGANUI AREA</b>	Lower Whanganui River, Matarawa, Whangaehu-Mangawhero	<b>26-Feb-26</b>	<b>2:00 PM</b>	Whanganui War Memorial Centre, Pioneer Room

# PRESENTATION FORMAT

1. Proposed Regional Scheme Budgets 2026-2027
2. Regional Overview
3. Regional Maintenance and Repairs Summary
4. Overview of Local Schemes
5. Individual Scheme Works
6. Capital programme

# PROPOSED REGIONAL SCHEME BUDGETS 2026-2027



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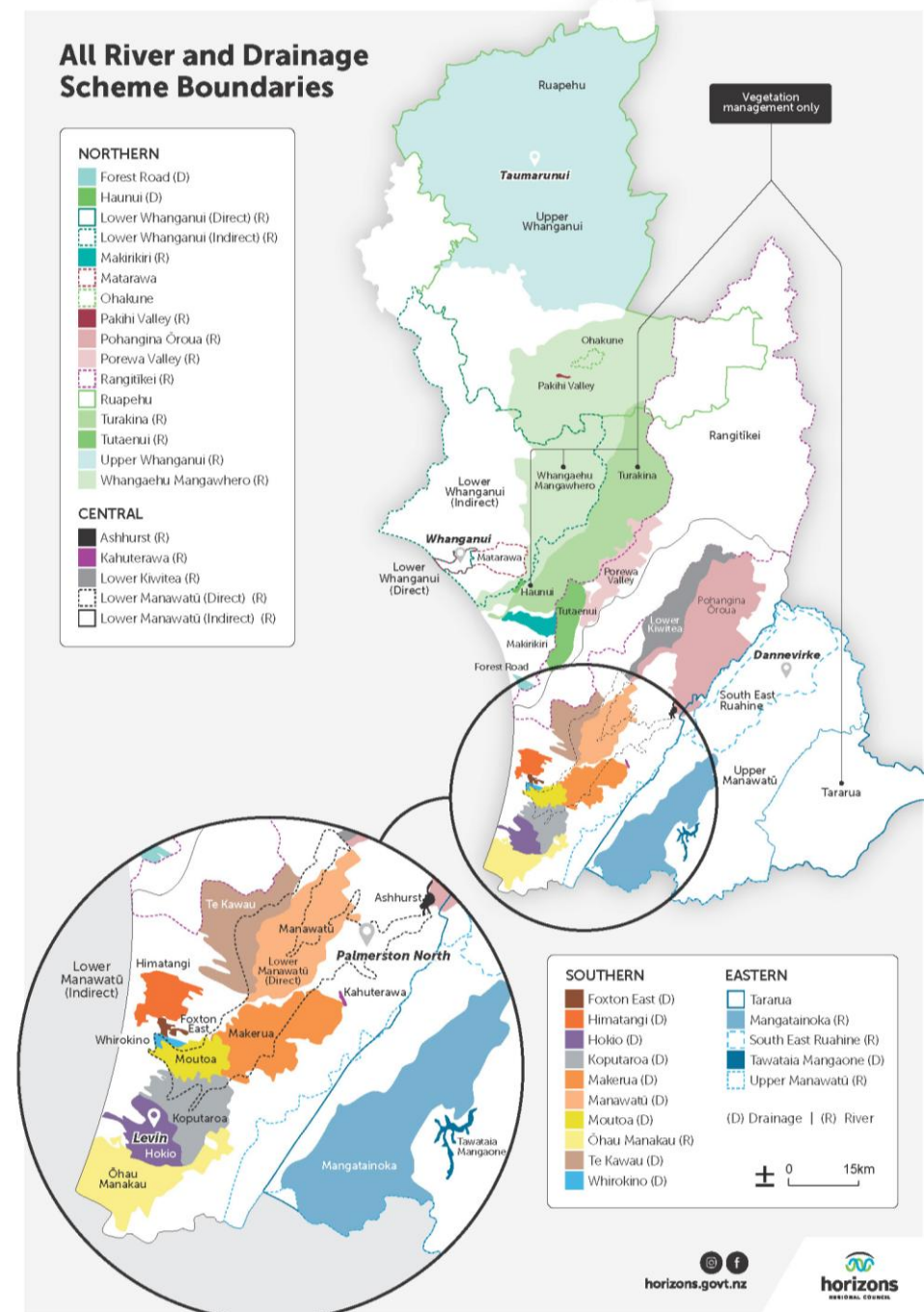
# Budget Methodology

## Operational budgets

- Starting point being current year budgets with updated insurance savings and lease income projections, govt. co-funding and Council decisions e.g. (Hōkio additional works).
- Updated staffing and internal costs (2 roles removed, staff funding via rates in the year rather than loan funding). Increased Kiwisaver.
- Considered revenue balances, potential to pay off loans, reserve provisions.
- Scheme meetings to provide guidance.
- Numbers include forecasts that may change.

## Capital budgets (\$7.11M)

- Provisioned for Te Pūwaha, Feilding, Mangaone.
- Rangiotu gates not provisioned for, however application into government for co-funding.



# River management proposed budgets 2026-27

	2025-26	2026-27	Movement (%)	Movement (\$)
<b>RM Schemes Funding</b>				
Targeted (Scheme) Rates	\$ 13,720,246	\$ 13,570,934	-1.1%	-\$ 149,312
General Rates	\$ 3,955,172	\$ 3,909,479	-1.2%	-\$ 45,693
<b>Total RM Schemes</b>	<b>\$ 17,675,418</b>	<b>\$ 17,480,413</b>	<b>-1.1%</b>	<b>-\$ 195,005</b>
<b>R&amp;D General</b>				
General Rates	\$ 1,547,062	\$ 1,660,943	7.4%	\$ 113,881
<b>Total Rates</b>				
<b>Total Rates Funding</b>	<b>\$ 19,222,480</b>	<b>\$ 19,141,356</b>	<b>-0.4%</b>	<b>-\$ 81,124</b>

	2025-26	2026-27	Movement (%)	Movement (\$)
Total Targeted Rates (\$)	\$ 13,720,246	\$ 13,570,934	-1.1%	-\$ 149,312
Total General Rates (\$)	\$ 5,502,234	\$ 5,570,422	1.2%	\$ 68,188
Total Targeted Rates (%)	71.4%	70.9%		
Total General Rates (%)	28.6%	29.1%		

Overall RM rates funding is proposed to reduce by 0.4%

Note: \$2.552M of depreciation is not rated for

Scheme committee feedback is a next step

# Rate increases ranked

## Scheme rate increases

- 29 Schemes < 5% increase.
- 9 of those are a decrease (<0).
- 5 schemes more than 5%.
- Makirikiri to rate fund again (reserve funded last 2 years).
- Council decisions (new work) driving Hōkio (31%) & Whanganui (9.3%).
- Dam costs driving Tutaenui (13%), Porewa (10%).
- Lower Manawatū Total (-6.0%), shown in 2 parts in table. Special project (-74%), general (+3.9%).

Schemes	2025/2026 (\$)	2026/27 Proposed (\$)	Difference (\$)	Difference (%)
Makirikiri	\$ 102	\$ 43,753	\$ 43,652	42892.45%
Hōkio	\$ 93,986	\$ 123,213	\$ 29,226	31.10%
Tutaenui	\$ 134,189	\$ 151,761	\$ 17,571	13.09%
Pōrewa Valley	\$ 136,452	\$ 150,175	\$ 13,723	10.06%
Lower Whanganui River	\$ 989,891	\$ 1,081,975	\$ 92,084	9.30%
Himatangi	\$ 32,458	\$ 34,044	\$ 1,586	4.89%
Kahuterawa	\$ 20,377	\$ 21,303	\$ 925	4.54%
Ashhurst Stream	\$ 28,659	\$ 29,769	\$ 1,110	3.87%
Lower Manawatū general (part 1 of 2)	\$ 6,419,093	\$ 6,671,271	\$ 252,178	3.93%
Koputaroa	\$ 362,764	\$ 373,798	\$ 11,033	3.04%
Pohangina-Ōroua	\$ 560,017	\$ 574,876	\$ 14,859	2.65%
Rangitikei River	\$ 1,235,236	\$ 1,261,066	\$ 25,830	2.09%
Whangaehu-Mangawhero	\$ 72,532	\$ 73,734	\$ 1,202	1.66%
Whirokino	\$ 56,329	\$ 57,258	\$ 930	1.65%
Tawataia-Mangaone	\$ 30,715	\$ 31,175	\$ 459	1.50%
Moutoa	\$ 505,429	\$ 512,958	\$ 7,529	1.49%
Te Kawau	\$ 389,897	\$ 395,339	\$ 5,443	1.40%
Ruapehu DC	\$ 313,149	\$ 317,459	\$ 4,310	1.38%
Tararua	\$ 381,295	\$ 386,334	\$ 5,039	1.32%
Ohakune	\$ 79,377	\$ 80,357	\$ 980	1.23%
Turakina	\$ 60,132	\$ 60,858	\$ 726	1.21%
Manawatū Drainage	\$ 1,233,522	\$ 1,246,609	\$ 13,087	1.06%
S E Ruahines	\$ 685,833	\$ 689,769	\$ 3,936	0.57%
Mangatainoka	\$ 639,353	\$ 642,942	\$ 3,589	0.56%
Upper Whanganui	\$ 157,708	\$ 158,457	\$ 749	0.47%
Matarawa	\$ 125,007	\$ 125,396	\$ 389	0.31%
Foxton East	\$ 47,921	\$ 47,720	-\$ 202	-0.42%
Forest Road	\$ 28,461	\$ 28,287	-\$ 174	-0.61%
Haunui	\$ 25,645	\$ 25,407	-\$ 238	-0.93%
Makerua	\$ 847,124	\$ 838,478	-\$ 8,645	-1.02%
Ōhau-Manakau	\$ 497,458	\$ 482,936	-\$ 14,522	-2.92%
Upper Manawatū-Lower Mangahao	\$ 358,472	\$ 339,607	-\$ 18,865	-5.26%
Lower Kiwitea	\$ 171,701	\$ 162,113	-\$ 9,588	-5.58%
Pakihi Valley	\$ 18,988	\$ 16,579	-\$ 2,409	-12.69%
Lower Manawatū Sp Project (part 2 of 2)	\$ 936,146	\$ 243,639	-\$ 692,507	-73.97%
<b>Total RM Schemes</b>	<b>\$ 13,720,246</b>	<b>\$ 13,570,934</b>	<b>-\$ 149,312</b>	<b>-1.09%</b>
<b>Total RM General</b>	<b>\$ 3,955,172</b>	<b>\$ 3,909,479</b>	<b>-\$ 45,693</b>	<b>-1.16%</b>
<b>Total River Management</b>	<b>\$ 17,675,418</b>	<b>\$ 17,480,413</b>	<b>-\$ 195,005</b>	<b>-1.10%</b>

# REGIONAL OVERVIEW



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# MAINTENANCE / REPAIRS DELIVERY LAST YEAR - TO 30 JUNE 2025

- New maintenance-based programme introduced.
- Settled weather has assisted the years activity. Some of the repairs budget was redirected to maintenance.
- End of year results show 117% of maintenance budget spent, 57% of repairs budget.

Regional summary	Asset quantity	Completed Works / checks	Percentage	Notes Some areas maintained more than once
Drains (km)	1,149	1,955	170%	Mostly spray, some mechanical
Floodgates (#)	755	1,114	148%	Maintenance and/or checks
Stopbanks (km)	506	982	194%	Mostly mowing
River channel (km)		454		Includes aerial spraying, gravel management
River edge protection (km)	614	118	19%	Willow maintenance
Dams (#)	54	291	539%	Maintenance and/or checks
Pump stations (#)	24	69	288%	Maintenance and/or checks
Weirs (#)	77	5	6%	Maintenance
Amenity (#)	20	2	10%	Maintenance
Flood barrier (#)	10	4	40%	Maintenance and/or checks

# REGIONAL MAINTENANCE AND REPAIRS SUMMARY – 34 SCHEMES

- Results July to December 2025 shown below.
- Progress results to date show 42% of maintenance budget spent, 29% of repairs budget.

Regional summary	Asset quantity	Completed Works / checks	Percentage	Notes Some areas maintained more than once
Drains (km)	1,149	309	27%	Mostly spray, some mechanical
Floodgates (#)	755	553	73%	Maintenance and/or checks
Stopbanks (km)	506	550	109%	Mostly mowing
River channel (km)		164		Includes aerial spraying, gravel management
River edge protection (km)	614	15	2%	Willow maintenance
Dams (#)	54	169	313%	Maintenance and/or checks
Pump stations (#)	24	44	183%	Maintenance and/or checks
Weirs (#)	77	2	3%	Maintenance
Amenity (#)	20		0%	Maintenance
Flood barrier (#)	10		0%	Maintenance and/or checks



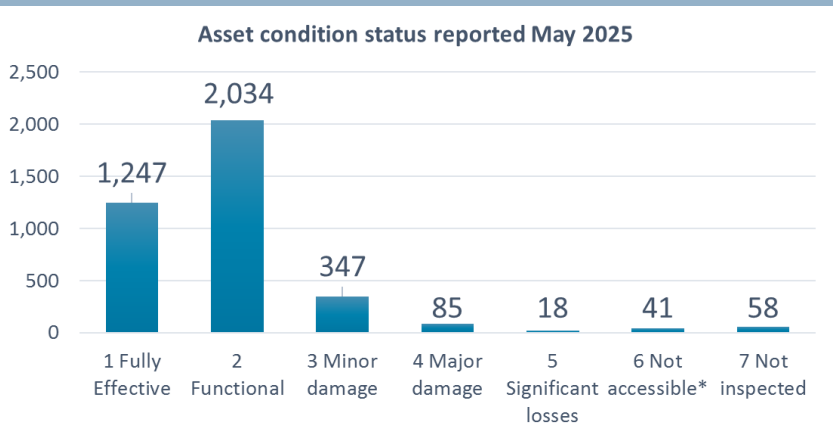
# ASSET CONDITION AND ASSET DEFECTS - AS AT MAY 2025

### Regional Overview

- Over 3,800 assets valued at over \$1.2 Billion.
- Maximum insurance claim per event is up to \$0.1 Billion.
- Assets insured total \$0.811 Billion.
- Single Asset Management Plan produced to replace 27 plans (more efficient, to be updated annually).

### Regional Asset Condition

- 103 (5%) of assets have major or significant damage.
- A further 347 (9%) have minor damage.



Category	Count
1 Fully Effective	1,247
2 Functional	2,034
3 Minor damage	347
4 Major damage	85
5 Significant losses	18
6 Not accessible*	41
7 Not inspected	58

### Regional Asset Defects

- 477 assets at least one of the 1,104 known defects.
- Capacity and information systems are limiting defects management. The Annual Plan has prioritised this.

Defects reporting by area	Number of assets (total)	Number of assets with active defects	Number of active defects
Eastern	812	70	105
Northern	562	42	77
Southern	1,244	92	197
Central	1,210	273	725
<b>Total</b>	<b>3,828</b>	<b>477</b>	<b>1,104</b>

### Example: Northern Schemes Asset Defects

- There are 562 assets.
- Of which 42 (7%) have at least one known defect.
- There are 77 known defects.

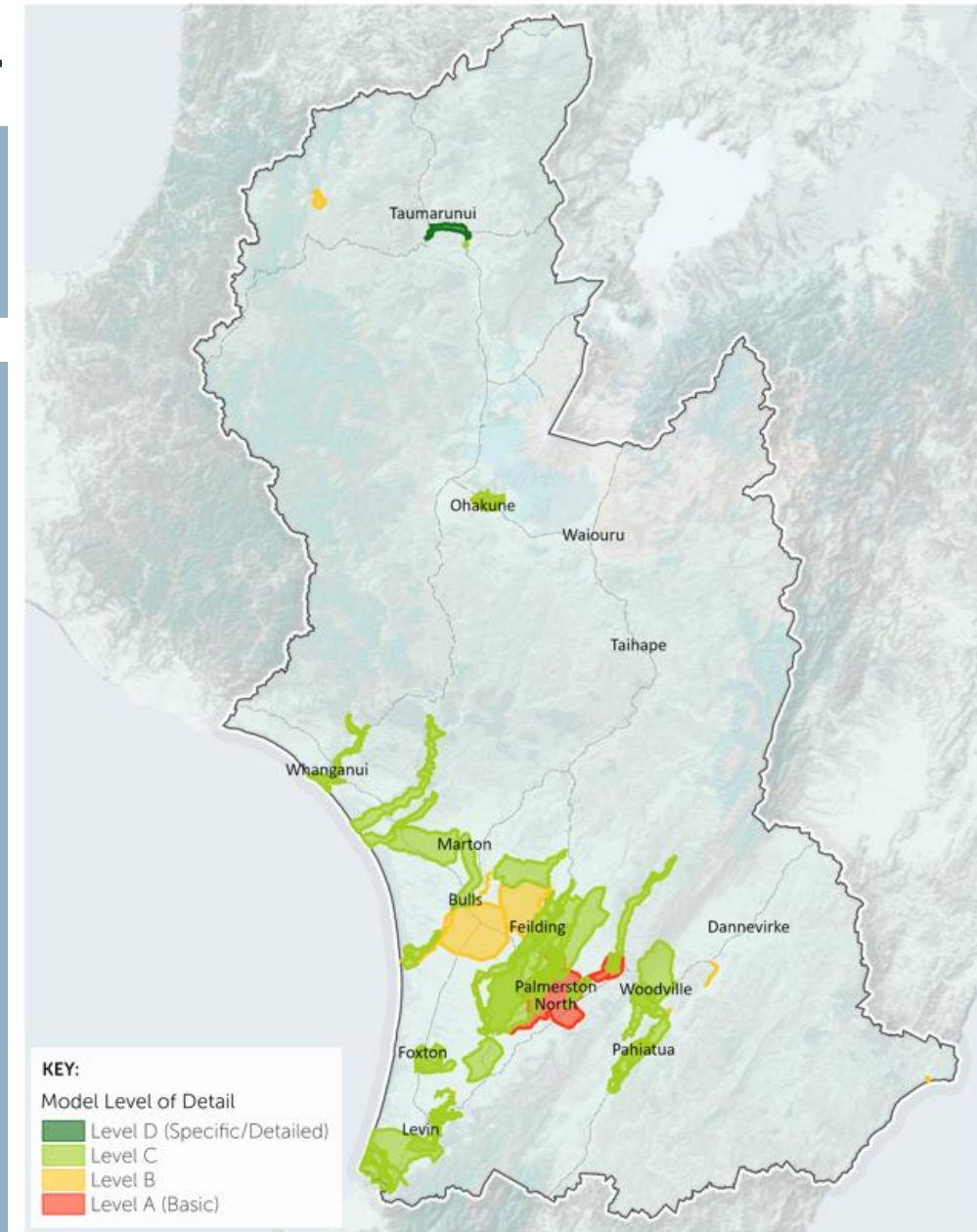
\* May 2025 reporting. <https://www.horizons.govt.nz/HRC/media/Media/Agenda-Reports/Integrated-Catchment-Committee-Folder/Integrated-Catchment-Committee-2025-14-05/2559%20Catchment%20Operations%20Group%20Regional%20Summary%20Report.pdf> Pages 63 to 65

# REGIONAL FLOOD VULNERABILITY ASSESSMENT

Has produced regional comparative models of flood vulnerability, previously there were 47 localised historic models with various levels of detail (see map).

## List of reports produced

- Horizons flood modelling and mapping guideline report.
- Flood modelling compilation and review, current state analysis report and Horizons modelling review.
- Flood protection assets review, asset condition and problem definition report.
- Flood frequency analysis report.
- Regional flood modelling for Horizons Flood Vulnerability Assessment report, regional model outputs.
- Flood vulnerability assessment report that includes regional, district, 52 towns and settlements summary.
- Lower Manawatū model report and model outputs.
- Moutoa Gates - model build report to support 2025-operational upgrades.



## Indicative Flood Model Levels and Domains (Approximation Only)

(Partial list, some models not shown)

0 10 20 40 km  
1:1,086,170



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# OVERVIEW OF LOCAL SCHEMES



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# OVERVIEW OF LOCAL SCHEMES

## Current context

- Unsettled weather patterns are impacting scheme spray programs.
- Assessing damage from the Feb. flooding.

## Lower Whanganui Scheme

- Business as usual with stopbank mowing and floodgate inspections and maintenance.

## Matarawa Scheme

- Drain clearing, floodgate inspection and maintenance, dam inspections.

## Whangaehu-Mangawhero Scheme

- Channel maintenance with tree removal and spraying.

## The year ahead

Priorities for the year will include:

- Implementing a further year of the maintenance based programme;
- Operating within regulatory frameworks;
- Progressing consenting requirements;
- Using asset information to prioritise repairs, upgrading tracking of defects;
- Reviewing the findings of the flood vulnerability assessment and assessing next steps;
- Responding to any high flow events as they occur;
- Emergency management/ response training; and
- Implementing smaller capital programme – Te Pūwaha (Whanganui), Te Arakura & Reid Line (Feilding) and Mangaone Stream (Palmerston North).

# INDIVIDUAL SCHEME WORKS REPORTING



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# MATARAWA SCHEME



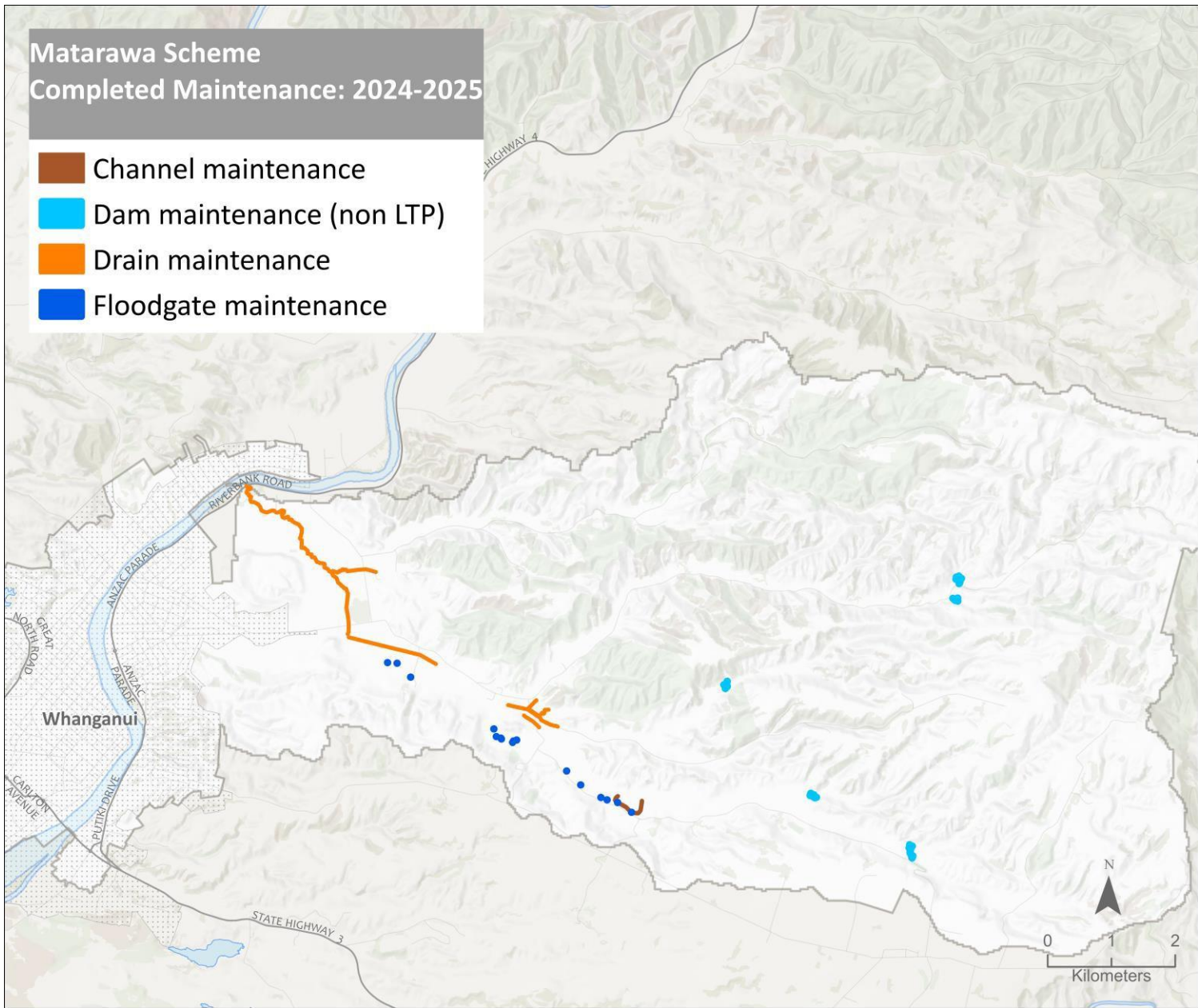
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# MATARAWA SCHEME WORKS 2024-25 (Last year)

**Budget expenditure:**

- Maintenance approx. 696%;
- Repairs approx. 7%;
- The ratio of maintenance to repairs budget was an administrative issue; and
- Overall approx. \$2k over \$35k budget including dams work.

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	7.5	7.9	105%
Floodgates (#)	18	48	266%
Stopbanks (km)	4.3	0	0%
River channel (km)		0.7	
River edge protection (km)			
Dams (#)	5	16	302%
Pump stations (#)			
Weirs (#)			
Amenity (#)	2	0	0%
Flood barrier (#)			



# WORKS 2025-26: MATARAWA

## Works planned

- Drain clearing, spraying.
- Fallen tree removal.
- Floodgate inspection and maintenance.
- Dam inspection and maintenance.



# Matarawa

## Rates

Up 0.3%

## Drivers

Increased maintenance  
No reserve contributions

## Reserves

357% above target. (\$57k)

## Of note

Historically have cleared urban stretch. Not done for some time  
Proactive clearance likely beneficial, needs assessment.

	2025-26	2026-27	Movement	
<b>Expenditure Schemes</b>				
Maintenance	\$45,746	\$72,446	58.4%	
Repairs	\$2,230	\$2,230	0.0%	
Internal Cost (Staff, vehicle, etc)	\$61,167	\$43,469	-28.9%	
Insurance	\$9,114	\$7,252	-20.4%	
Reserve Contributions	\$6,750	\$-	-100.0%	
External Cost (rates etc)	\$-	\$-	0.0%	
Loan Funding	\$-	\$-	0.0%	
Depreciation Funded	\$-	\$-		
<b>Sub total - Operational expenditure</b>	<b>\$125,007</b>	<b>\$125,396</b>	<b>0.3%</b>	
Capex	\$-	\$-	0.0%	
<b>Total Expenditure Schemes</b>	<b>\$125,007</b>	<b>\$125,396</b>	<b>0.3%</b>	
<b>Funding</b>				
Scheme Rates	\$100,006	\$100,317	0.3%	
General Rates	\$25,001	\$25,079	0.3%	
<b>Total Rates</b>	<b>\$125,007</b>	<b>\$125,396</b>	<b>0.3%</b>	
Capital Grant Funding	\$-	\$-	0.0%	
Loan Drawdowns	\$-	\$-	0.0%	
Reserve Drawdowns (Targeted + General)	\$-	\$-	0.0%	
Other (Leases and Rental)	\$-	\$-	0.0%	
<b>Total Revenue</b>	<b>\$125,007</b>	<b>\$125,396</b>	<b>0.3%</b>	
<b>Reserves</b>	<b>Closing Balance 30-6-25</b>	<b>Closing Balance 30-6-26</b>	<b>Closing Balance 30-6-27</b>	
Estimated EM Reserve Target		357%	\$ 22,000	
Estimated EM Reserve Balance (Targeted Only)	\$ 72,694	\$75,639	\$78,513	
Difference			\$ 56,513	
Renewal Reserve Balance	\$ 38,468	\$ 45,426	\$ 47,152	
<b>Loans</b>	<b>Closing Balance 30-6-25</b>	<b>Closing Balance 30-6-26</b>	<b>Closing Balance 30-6-27</b>	<b>Remaining Loan Period 30-6-27</b>
Loan Balances	\$-	\$-	\$-	0



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# LOWER WHANGANUI SCHEME



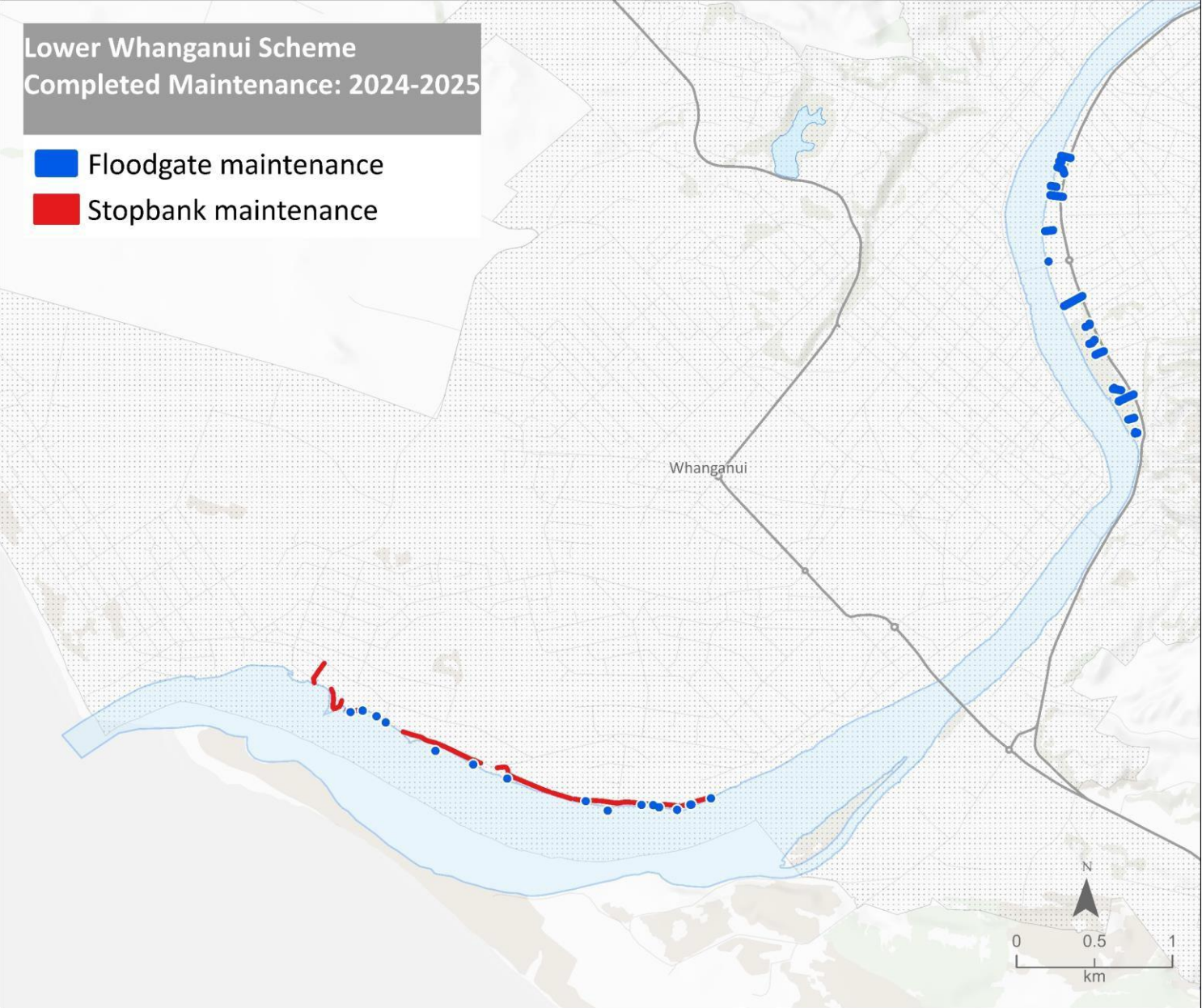
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# LOWER WHANGANUI SCHEME WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 47%; and
- Repairs approx. 16%.

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)			
Floodgates (#)	35	340	971%
Stopbanks (km)	4.3	21.6	502%
River channel (km)	1.2	0	0%
River edge protection (km)			
Dams (#)			
Pump stations (#)			
Weirs (#)			
Amenity (#)	9	0	0%
Flood barrier (#)	5	0	0%



# WORKS 2025-26: LOWER WHANGANUI

## Works planned

- On-going floodgate inspections and maintenance.
- Stopbank mowing.

## Other matters

- Aramoho River bank restoration.
- Pūtiki.
- Turoa Road.
- Te Pūwaha.
- Flood Vulnerability Assessment results.

# PŪTIKI

## Overview

- Lead by Pūtiki community representatives, a steering group involving hapū representatives, Horizons, WDC and Waka Kotahi have undertaken two studies.
- This is a Lower Whanganui Scheme project (capital funded).

## Project 1: Flood Risk Assessment – completed Feb 2025

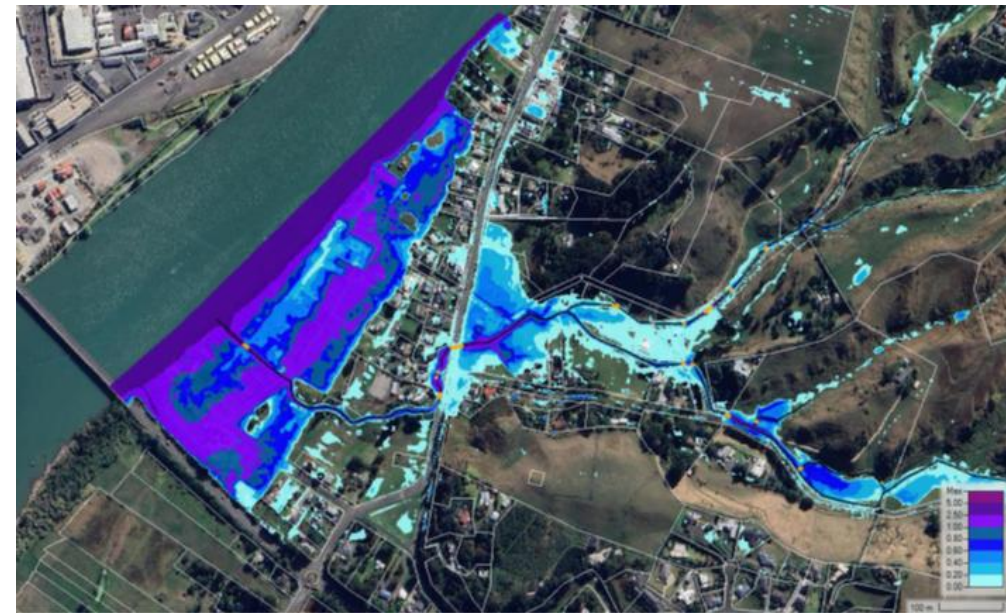
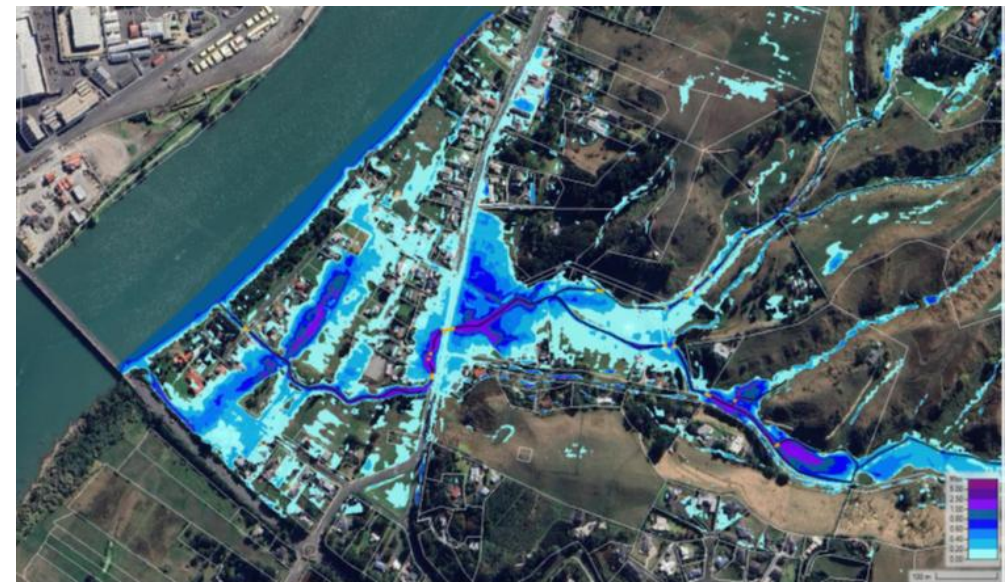
- This established a ‘joined up’ understanding of flood risk from the Whanganui River and the Ngatarua Stream.
- It considered a range of scenarios of combined local flooding, flooding from the river and climate change.

## Project 2: Mitigations options assessment

- Investigated infrastructure options to mitigate the baseline flood risk in the short, medium and long-term.
- Scenarios included risks from local catchment and the Whanganui River, climate change was modelled.

## Next steps

Questions remain around next steps and roles to implement the options identified or to develop further options.



Above: 200-year event plus Climate Change (Ngatarua Catchment).  
Below: 100-year event with Climate Change (Ngatarua Stream) combined with a 100-year event without climate change (Whanganui River).

# TUROA ROAD

## Overview

- WDC & Horizons have worked together to respond to ongoing flooding/stormwater issues at Turoa Road.
- The houses are in a location where multiple upstream catchments drain through a single valley.
- There are regular issues of flooding of properties including under houses and blocking of access to houses.
- Iwi/hapū input has been limited to date, Nga Tangata Tiaki have been contacted regarding being involved in the work.



## Options assessment

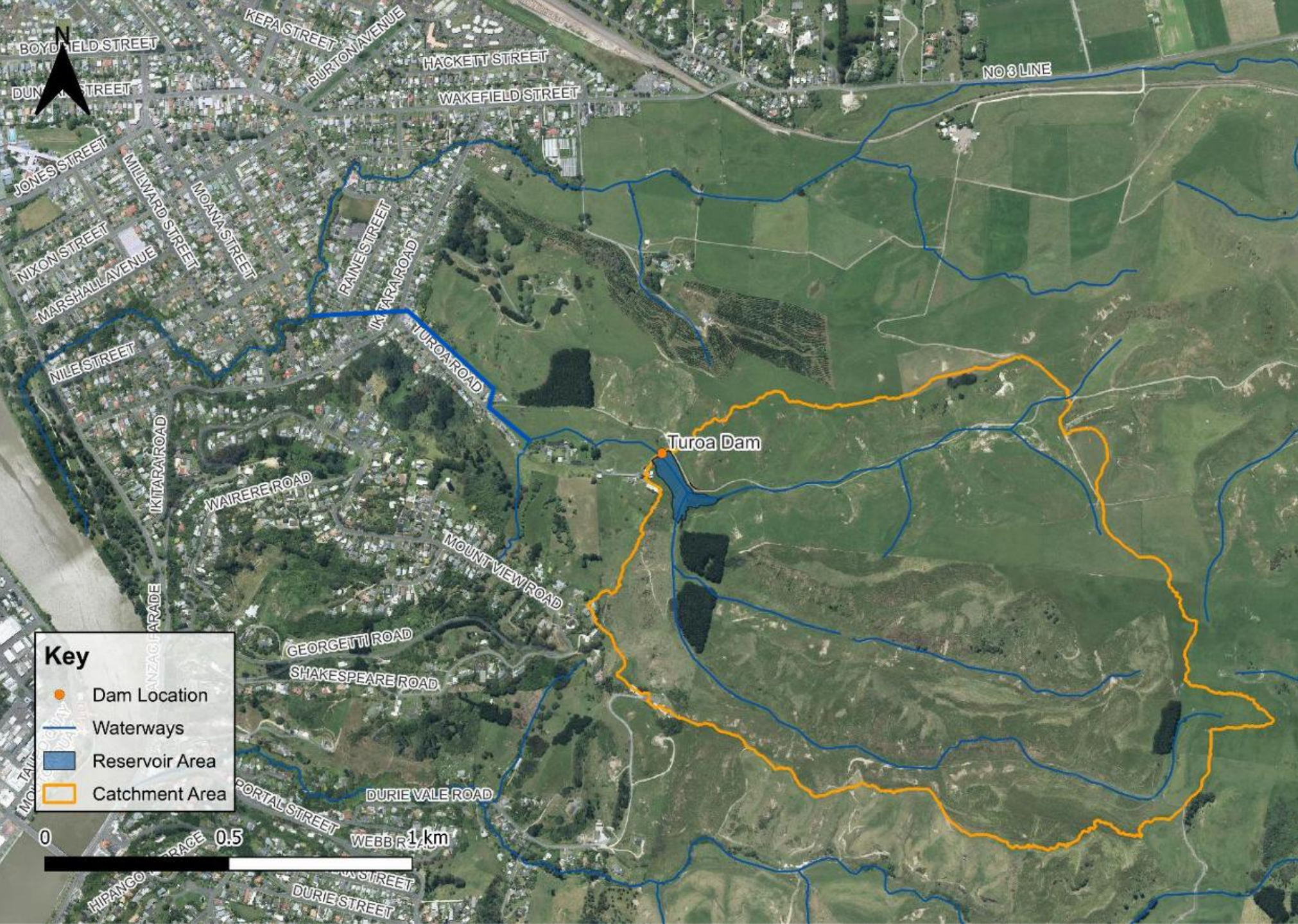
- A broad options assessment was completed in August 2024, including high level costings.
- Key findings included low drain capacity due to deferred maintenance of the private drain & drain constrictions (natural and man-made).
- The main risk is ponding within properties and non-habitable ancillary buildings. This is relatively frequent.
- No risks were identified to dwelling floor levels based on the June 2015 event that was a 1-in-130 year event.

## Next steps

- Options included detainment dams, increasing drain capacity and maintenance as well as several options for new drainage infrastructure.
- The options identified were investigated and costed at a high-level. An assessment of the Dam has been completed.
- The report has been followed up with a residents meeting in June 2025.

# TUROA DAM





Aerial photo showing the Turoa dam catchment and various waterways flowing into and out of the dam.

	2025-26	2026-27	Movement	
<b>Expenditure Schemes</b>				
Maintenance	\$173,980	\$228,914	-31.6%	
Repairs	\$1,300	\$-	-100.0%	
Internal Cost (Staff, vehicle, etc)	\$307,259	\$369,224	20.2%	
Insurance	\$59,584	\$28,737	-51.8%	
Reserve Contributions	\$-	\$-	0.0%	
External Cost (rates etc)	\$-	\$-	0.0%	
Loan Funding	\$448,648	\$555,542	23.8%	
Depreciation Funded	\$-	\$-		
<b>Sub total - Operational expenditure</b>	<b>\$990,771</b>	<b>\$1,182,418</b>	<b>19.3%</b>	
Capex	\$5,204,020	\$8,639,702	66.0%	
<b>Total Expenditure Schemes</b>	<b>\$6,194,791</b>	<b>\$9,822,120</b>	<b>58.6%</b>	
<b>Funding</b>				
Scheme Rates	\$791,913	\$865,580	9.3%	
General Rates	\$197,978	\$216,395	9.3%	
<b>Total Rates</b>	<b>\$989,891</b>	<b>\$1,081,977</b>	<b>9.3%</b>	
Capital Grant Funding	\$3,250,000	\$5,184,000	59.5%	
Loan Drawdowns	\$1,939,900	\$3,456,085	78.2%	
Reserve Drawdowns (Targeted + General)	\$15,000	\$100,058	567.1%	
Other (Leases and Rental)	\$-	\$-	0.0%	
<b>Total Revenue</b>	<b>\$6,194,791</b>	<b>\$9,822,120</b>	<b>58.6%</b>	
<b>Reserves</b>	<b>Closing Balance 30-6-25</b>	<b>Closing Balance 30-6-26</b>	<b>Closing Balance 30-6-27</b>	
Estimated EM Reserve Target		1457%	\$74,000	
Estimated EM Reserve Balance (Targeted Only)	\$1,083,671	\$1,115,560	\$1,077,905	
Difference			\$1,003,905	
Renewal Reserve Balance	-\$7,363	-\$7,661	-\$7,952	
<b>Loans</b>	<b>Closing Balance 30-6-25</b>	<b>Closing Balance 30-6-26</b>	<b>Closing Balance 30-6-27</b>	<b>Remaining Loan Period 30-6-27</b>
Loan Balances	\$1,081,475	\$1,002,318	\$918,834	10
Loan Balances	\$5,360,038	\$5,278,336	\$5,189,368	31
Loan Balances	\$-	\$1,462,000	\$1,441,072	34
Loan Balances	\$-	\$712,000	\$701,808	34
Loan Balances	\$160,456	\$153,249	\$145,596	15
Loan Balances	\$-	\$-	\$3,456,085	35
<b>Total Loan Balances</b>	<b>\$6,601,969</b>	<b>\$8,607,903</b>	<b>\$11,852,763</b>	<b>DIFF. \$3,244,860</b>

## Lower Whanganui



### Rates

Up 9.3%

### Drivers

Te Pūwaha. Insurance reduction.

Reserves 1457% of target

### Of note

Could increase staff time to reflect additional work

He Aru Tuku Rau @ \$100k/year from reserves provided for. Not fully spending opex. Reserves insurance approval.

Note: Te Pūwaha expenditure timing uncertain.



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# WHANGAEHU-MANGAWHERO SCHEME



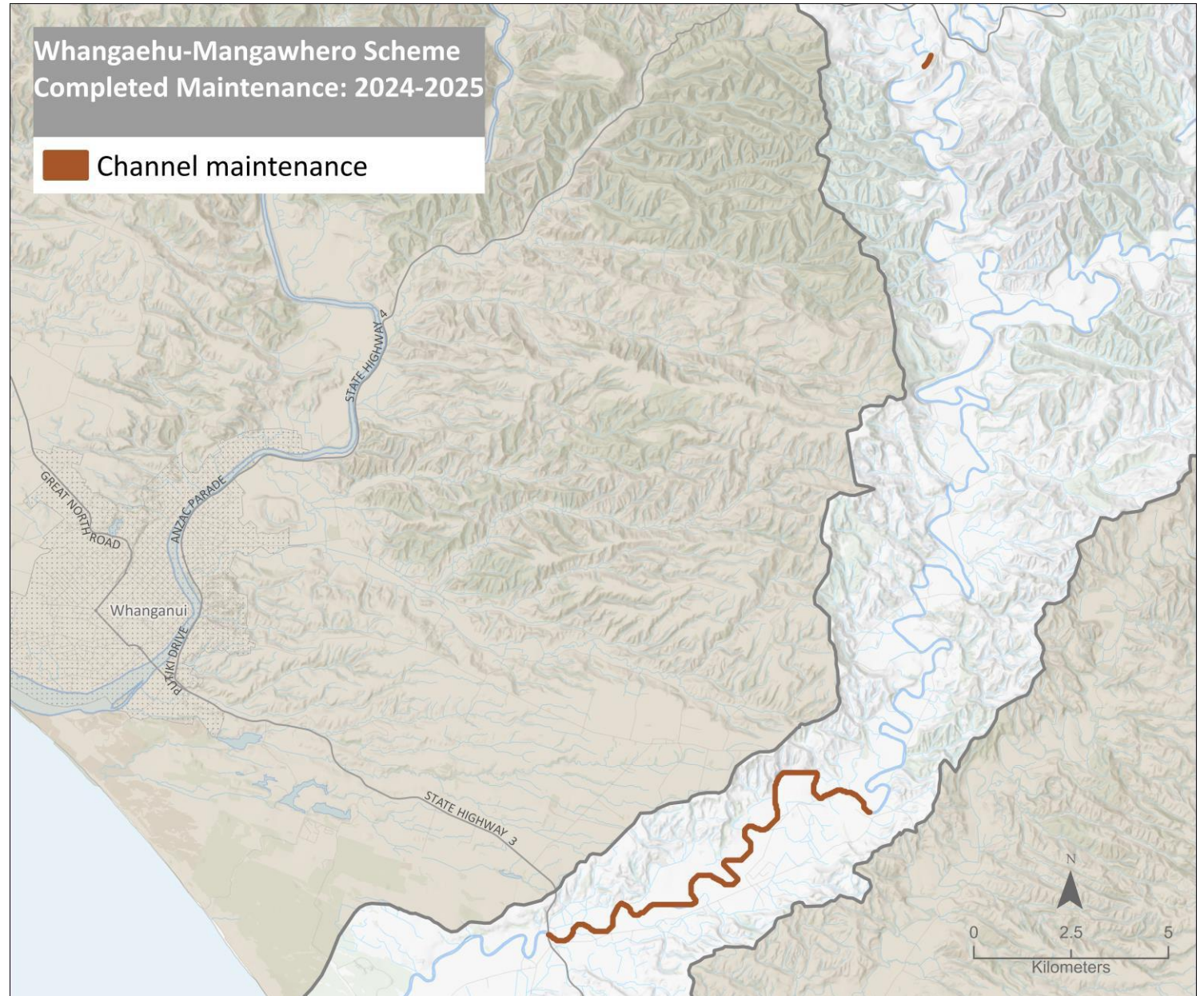
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# WHANGAEHU-MANGAWHERO SCHEME WORKS 2024-25 (Last year)

## Budget expenditure:

- Maintenance approx. 163%;
- Repairs approx. 3%; and
- Some repair budget reallocated to further maintenance.

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)			
Floodgates (#)			
Stopbanks (km)			
River channel (km)		14.6	
River edge protection (km)			
Dams (#)			
Pump stations (#)			
Weirs (#)			
Amenity (#)			
Flood barrier (#)			



# WORKS 2025-26: WHANGAEHU-MANGAWHERO

## Works planned

- Spraying and vegetation removal.



# Whangāehu - Mangawhero

## Rates

Up 1.7%

## Drivers

No reserves contribution

## Reserves

Over \$90k, no target

## Of note

Stopped reserve contributions.  
Could reduce rates and draw on reserves.

	2025-26	2026-27	Movement	
<b>Expenditure Schemes</b>				
Maintenance	\$29,992	\$25,609	-14.6%	
Repairs	\$25,446	\$25,525	0.3%	
Internal Cost (Staff, vehicle, etc)	\$21,094	\$22,600	7.1%	
Insurance	\$-	\$-	0.0%	
Reserve Contributions	-\$4,000	\$-	-100.0%	
External Cost (rates etc)	\$-	\$-	0.0%	
Loan Funding	\$-	\$-	0.0%	
Depreciation Funded	\$-	\$-		
<b>Sub total - Operational expenditure</b>	<b>\$72,532</b>	<b>\$73,734</b>	<b>1.7%</b>	
Capex	\$-	\$-	0.0%	
<b>Total Expenditure Schemes</b>	<b>\$72,532</b>	<b>\$73,734</b>	<b>1.7%</b>	
<b>Funding</b>				
Scheme Rates	\$58,026	\$58,987	1.7%	
General Rates	\$14,506	\$14,747	1.7%	
<b>Total Rates</b>	<b>\$72,532</b>	<b>\$73,734</b>	<b>1.7%</b>	
Capital Grant Funding	\$-	\$-	0.0%	
Loan Drawdowns	\$-	\$-	0.0%	
Reserve Drawdowns (Targeted + General)	\$-	\$-	0.0%	
Other (Leases and Rental)	\$-	\$-	0.0%	
<b>Total Revenue</b>	<b>\$72,532</b>	<b>\$73,734</b>	<b>1.7%</b>	
<b>Reserves</b>	<b>Closing Balance 30-6-25</b>	<b>Closing Balance 30-6-26</b>	<b>Closing Balance 30-6-27</b>	
Estimated EM Reserve Target		No reserve target	-	
Estimated EM Reserve Balance (Targeted Only)	\$ 90,530	\$90,996	\$ 91,254	
Difference			\$ 91,254	
Renewal Reserve Balance	\$ -	\$ -	\$ -	
<b>Loans</b>	<b>Closing Balance 30-6-25</b>	<b>Closing Balance 30-6-26</b>	<b>Closing Balance 30-6-27</b>	<b>Remaining Loan Period 30-6-27</b>
Loan Balances	\$-	\$-	\$-	0

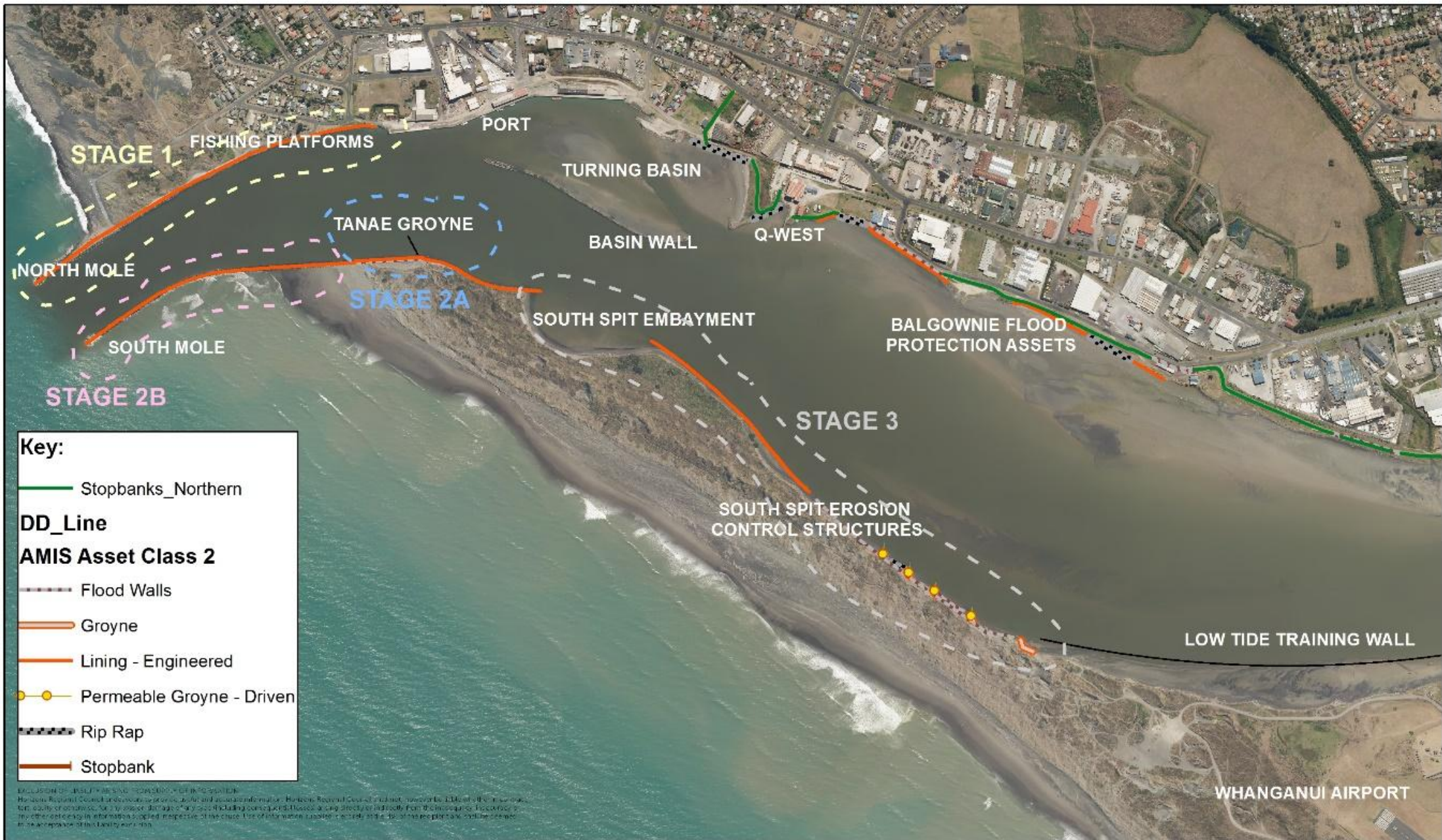
# CAPITAL PROGRAMME



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# Te Pūwaha Current and Future Projects



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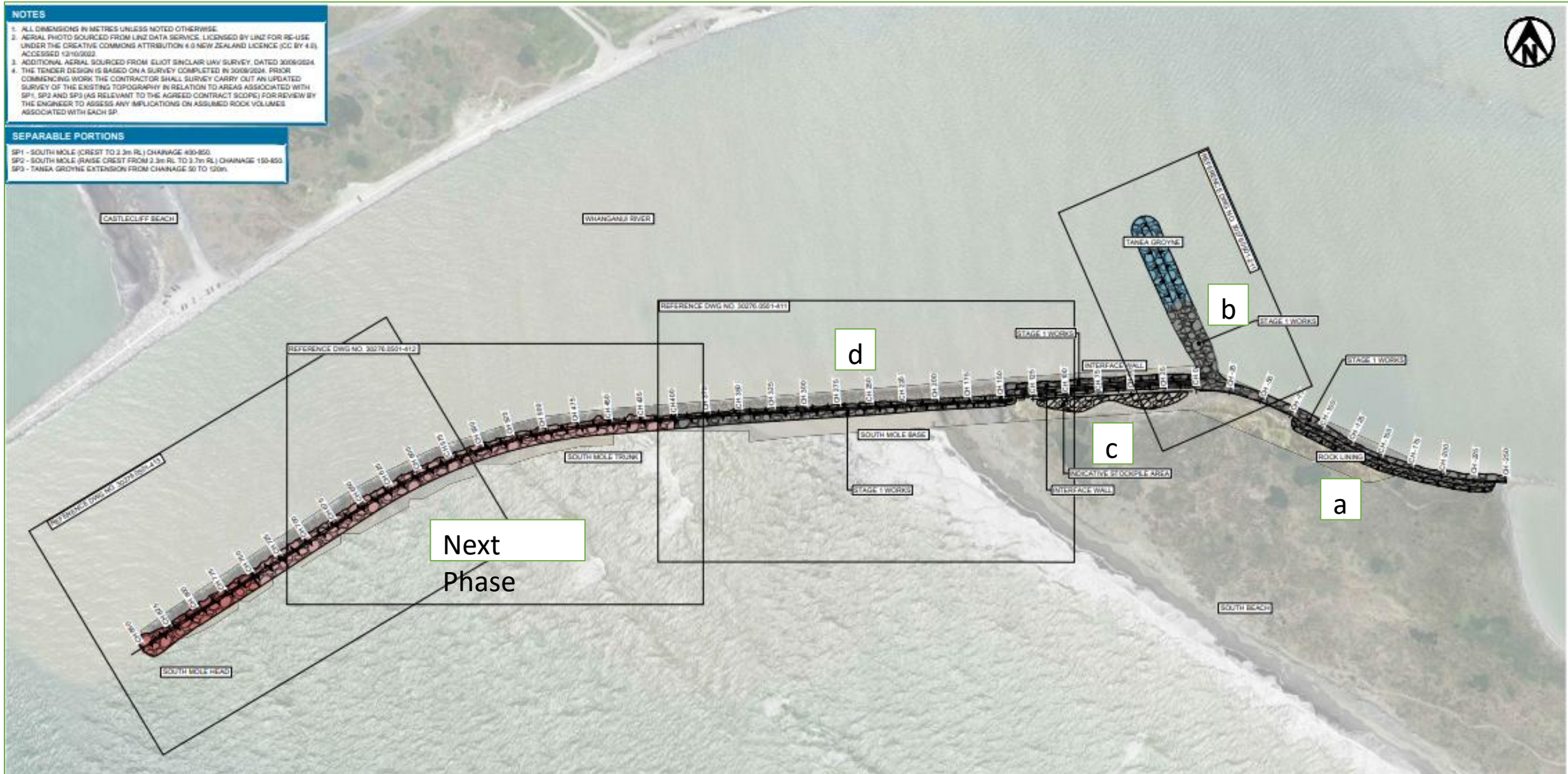
# SOUTH MOLE & TANEA GROUYNE PROJECT

## NOTES

1. ALL DIMENSIONS IN METRES UNLESS NOTED OTHERWISE.
2. AERIAL PHOTO SOURCED FROM LINZ DATA SERVICES, LICENSED BY LINZ FOR RE-USE UNDER THE CREATIVE COMMONS ATTRIBUTION 4.0 NEW ZEALAND LICENCE (CC BY 4.0), ACCESSED 12/10/2022.
3. ADDITIONAL AERIAL SOURCED FROM ELIOT SINCLAIR UAV SURVEY, DATED 30/09/2024.
4. THE TENDER DESIGN IS BASED ON A SURVEY COMPLETED IN 30/09/2024. PRIOR COMMENCING WORK THE CONTRACTOR SHALL SURVEY CARRY OUT AN UPDATED SURVEY OF THE EXISTING TOPOGRAPHY IN RELATION TO AREAS ASSOCIATED WITH SP1, SP2 AND SP3 (AS RELEVANT TO THE AGREED CONTRACT SCOPE) FOR REVIEW BY THE ENGINEER TO ASSESS ANY IMPLICATIONS ON ASSUMED ROCK VOLUMES ASSOCIATED WITH EACH SP.

## SEPARABLE PORTIONS

- SP1 - SOUTH MOLE (CREST TO 2.3m RL) CHAINAGE 430-850.
- SP2 - SOUTH MOLE (RAISE CREST FROM 2.3m RL TO 2.7m RL) CHAINAGE 150-850.
- SP3 - TANEA GROUYNE EXTENSION FROM CHAINAGE 50 TO 120m.



# PREVIOUS PROJECT

## PRACTICAL COMPLETION BY 19 DECEMBER 2025



# FUTURE PROJECT FUNDING

- Funding approved by MBIE in October 2025 and by Council in November 2025 for a total value of \$13.125M (60/40 MBIE and Horizons contribution).

Two packages of work included:

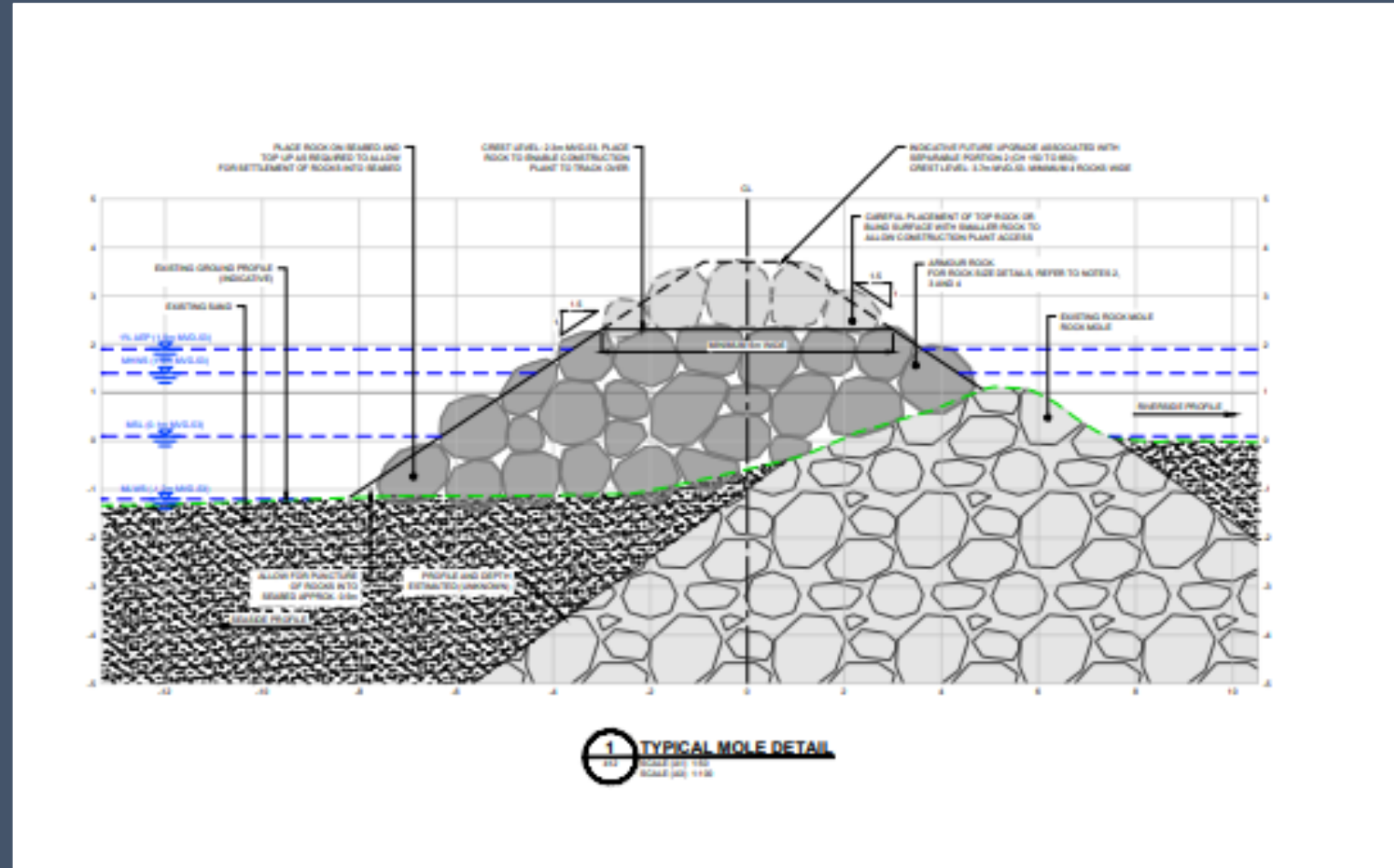
- e. Stage 2B - South Mole Extension
- f. Stage 3 - South Spit Restoration
- Work on the first contract is programmed to start this financial year and completion of the second contract is programmed for June 2028.



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# FUTURE PROJECT SOUTH MOLE EXTENSION

- The remainder of the South Mole will be restored in accordance with the typical detail shown here. The dotted line indicates a possible future height increase, while the upcoming project will be done to the solid black line height.
- 4000kg and 7000kg rock grades will be used for the extension.







# horizons

REGIONAL COUNCIL



For more information visit [www.horizons.govt.nz](http://www.horizons.govt.nz)  
or freephone Horizons on **0508 800 800**