



RANGITĪKEI DISTRICT SCHEMES

26TH February 2026

Horizons Office Boardroom, Marton

Scheme Meetings Dates and Venues

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

PROPOSED REGIONAL SCHEME BUDGETS 2026-2027



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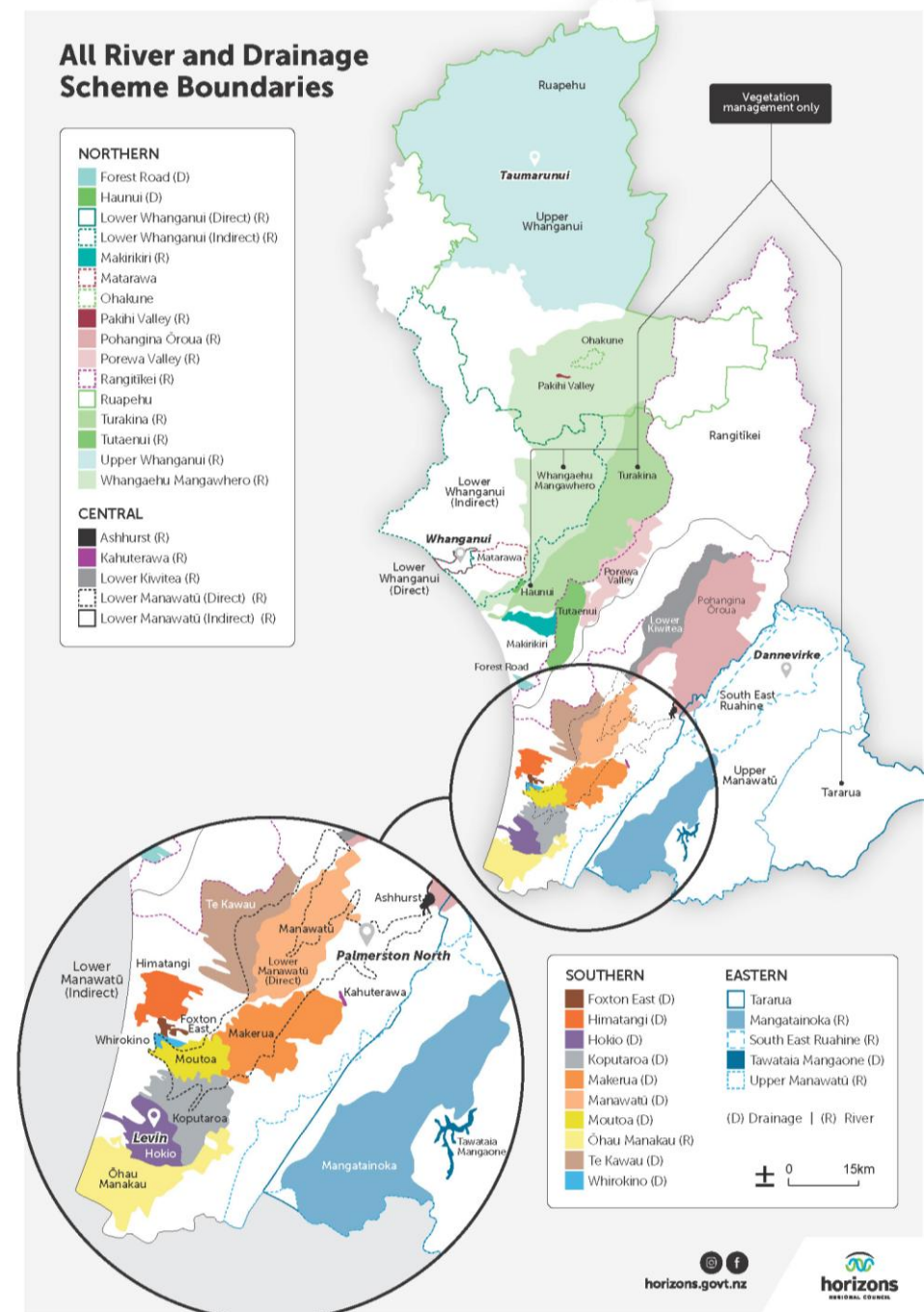
Budget Methodology

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 (\$)
RM Schemes Funding				
Targeted (Scheme) Rates	\$ 13,720,246	\$ 3,570,934	-1.1%	-\$ 149,312
General Rates	\$ 3,955,172	\$ 3,909,479	-1.2%	-\$ 45,693
Total RM Schemes	\$ 7,675,418	\$ 7,480,413	-1.1%	-\$ 195,005
R&D General				
General Rates	\$ 1,547,062	\$ 1,660,943	7.4%	\$ 113,881
Total Rates				
Total Rates Funding	\$ 19,222,480	\$ 19,141,356	-0.4%	-\$ 81,124

	2025-26	2026-27	Movement (%)	Movement (\$)
Total Targeted Rates (\$)	\$ 13,720,246	\$ 3,570,934	-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.

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%
Total RM Schemes	\$ 13,720,246	\$ 13,570,934	-\$ 149,312	-1.09%
Total RM General	\$ 3,955,172	\$ 3,909,479	-\$ 45,693	-1.16%
Total River Management	\$ 17,675,418	\$ 17,480,413	-\$ 195,005	-1.10%

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%).

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	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	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

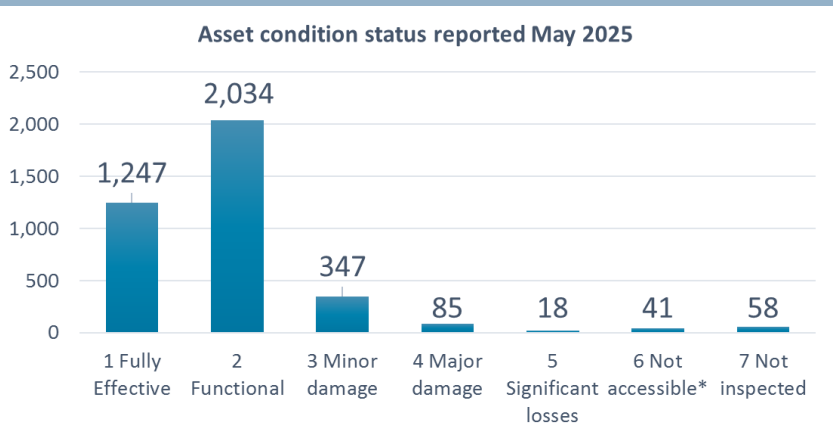
ASSET CONDITION AND ASSET DEFECTS - AS AT MAY 2025

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
Total	3,828	477	1,104

Example: Northern Schemes Asset Defects

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

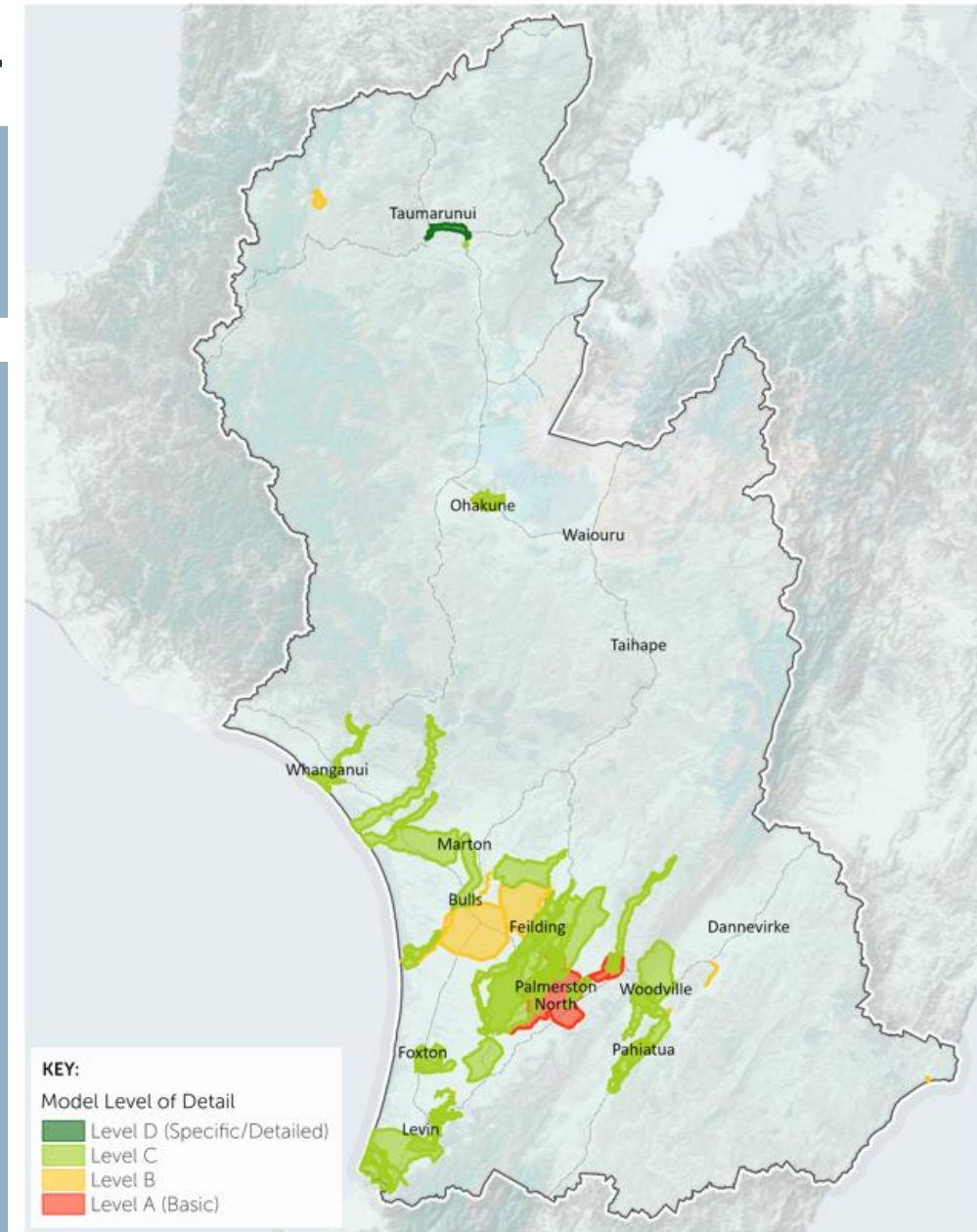
* May 2025 reporting. <https://www.horizons.govt.nz/HRC/media/Media/Agenda-Reports/Integrated-Catchment-Committee-Folder/Integrated-Catchment-Committee-2025-14-05/2559%20Catchment%20Operations%20Group%20Regional%20Summary%20Report.pdf> Pages 63 to 65

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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LOCAL SCHEMES



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OVERVIEW OF LOCAL SCHEMES

Current context

- Unsettled weather patterns are impacting scheme spray programs.
- Assessing damage following the Feb. flooding.
- Further steps for Dam compliance.

Turakina Scheme

- Spraying and willow management.

Tutaenui Scheme

- Drain maintenance, weirs, dam inspections.

Rangitīkei Scheme

- Large aerial spraying job is underway.

Porewa Scheme

- Business as usual, dam inspections and maintenance.

Forest Road and Huanui Schemes

- Drain maintenance.

Makirikiri Scheme

- Maintenance underway (floodgates, dams, stopbanks)

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).

TURAKINA SCHEME



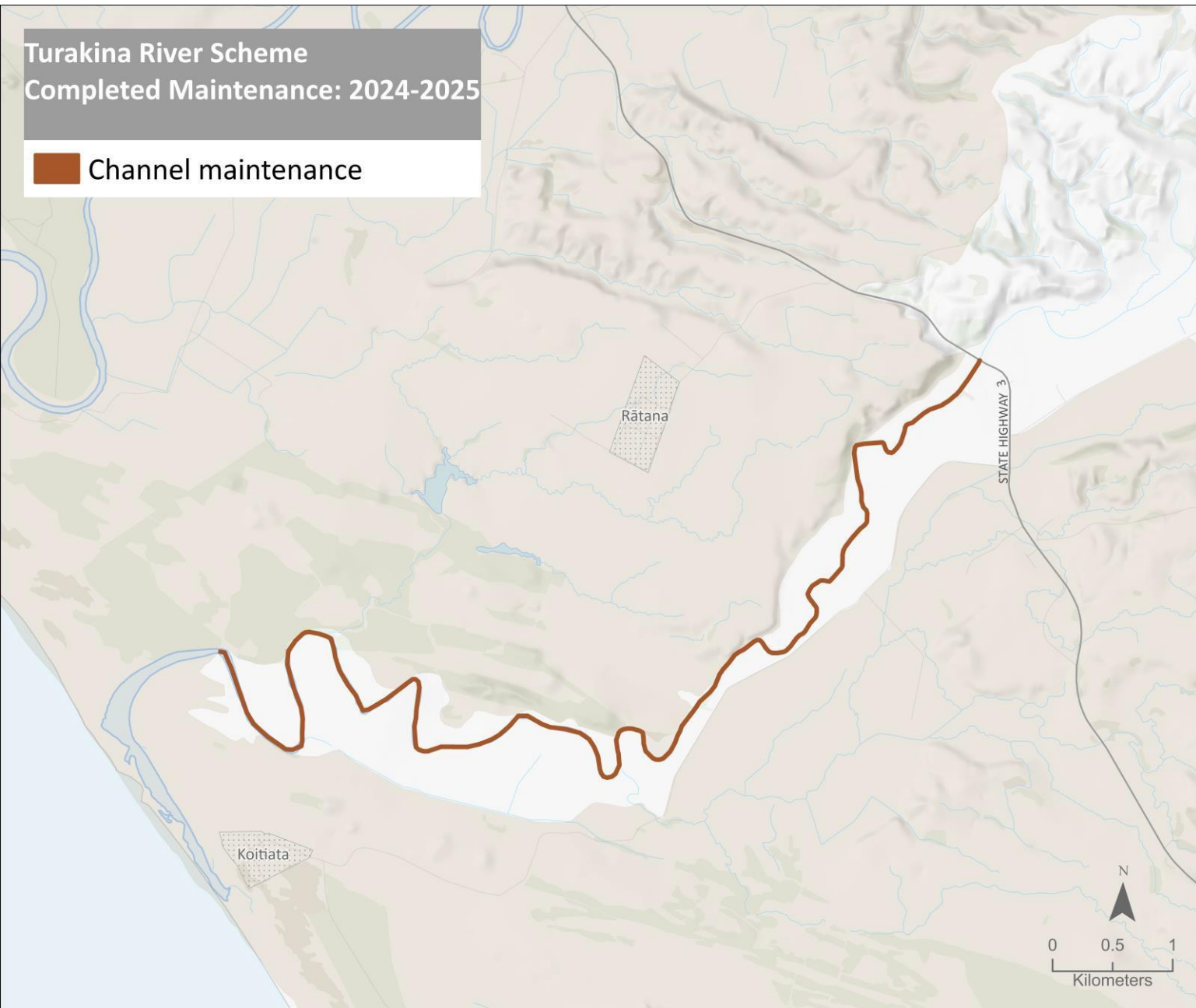
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TURAKINA SCHEME – WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 157%;
- No assets so no repairs budget.

Scheme maintenance	Asset quantity	Works completed	Percent
Drains (km)			
Floodgates (#)			
Stopbanks (km)			
River channel (km)		13	
River edge protection (km)			
Dams (#)			
Pump stations (#)			
Weirs (#)			
Amenity (#)			
Flood barrier (#)			



WORKS 2025-26: TURAKINA

Works planned

- Spraying and willow management.



Turakina

Rates

Up 1.2%.

Drivers

No reserves contribution.

Reserves

Over \$110k, no target.

Of note

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

	2025-26	2026-27	Movement	
Expenditure Schemes				
Maintenance	\$22,238	\$22,458	1.0%	
Repairs	\$16,246	\$16,571	2.0%	
Internal Cost (Staff, vehicle, etc)	\$21,648	\$23,829	10.1%	
Insurance	\$-	\$-	0.0%	
Reserve Contributions	\$-	\$-	0.0%	
External Cost (rates etc)	\$-	\$-	0.0%	
Loan Funding	\$-	\$-	0.0%	
Depreciation Funded	\$-	\$-		
Sub total - Operational expenditure	\$60,132	\$62,858	4.5%	
Capex	\$-	\$-	0.0%	
Total Expenditure Schemes	\$60,132	\$62,858	4.5%	
Funding				
Scheme Rates	\$48,105	\$48,686	1.2%	
General Rates	\$12,026	\$12,172	1.2%	
Total Rates	\$60,132	\$60,858	1.2%	
Capital Grant Funding	\$-	\$-	0.0%	
Loan Drawdowns	\$-	\$-	0.0%	
Reserve Drawdowns (Targeted + General)	\$-	\$2,000	0.0%	
Other (Leases and Rental)	\$-	\$-	0.0%	
Total Revenue	\$60,132	\$62,858	4.5%	
Reserves	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	
Estimated EM Reserve Target		No reserve target		
Estimated EM Reserve Balance (Targeted Only)	\$100,649	\$104,725	\$107,105	
Difference			\$ 107,105	
Renewal Reserve Balance	\$ -	\$ -	\$ -	
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$-	\$-	\$-	0

TUTAENUI SCHEME



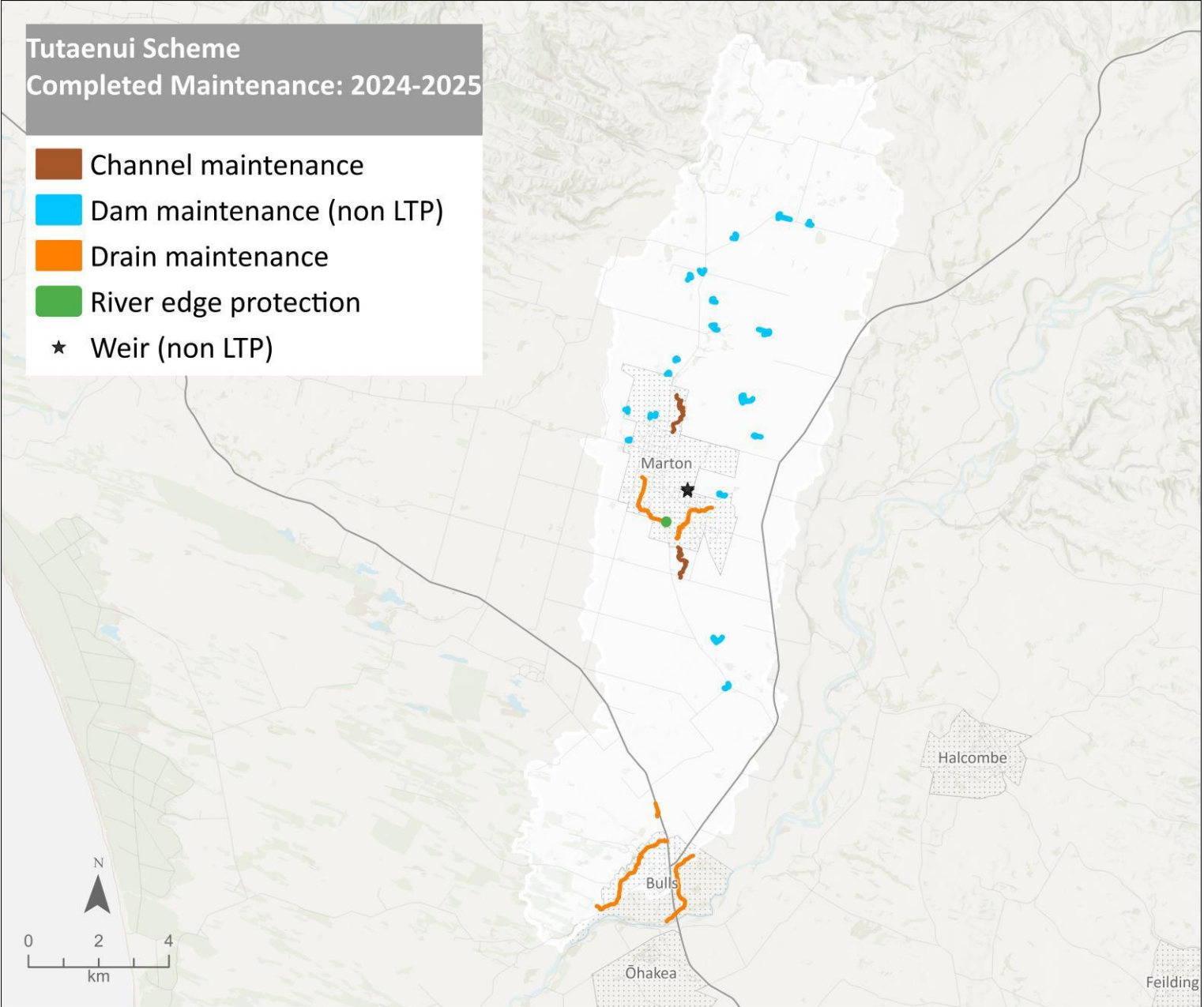
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TUTAENUI SCHEME – WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 162% (Dam Compliance Cost);
- Repairs approx. 93%; and
- Some repair budget reallocated to further maintenance.

Scheme maintenance	Asset quantity	Works / checks	Percent
Drains (km)	12	18.6	155%
Floodgates (#)			
Stopbanks (km)	0.4	0	0%
River Channel (km)		3.2	
River edge protection (km)			
Dams (#)	18	102	567%
Pump stations (#)			
Weirs (#)	2	2	100%
Amenity (#)			
Flood barrier (#)			



WORKS 2025-26: TUTAENUI

Works completed

- Drain maintenance around Marton.
- Edge protection and channel maintenance around Bulls.
- Two weirs, inspections and general maintenance.
- Dam inspections and maintenance.
- Repairs on W1 detention Dam, stock damage.

Works planned

- Gravel management Tutaenui Stream, weather dependent.

WORKS 2025-26: TUTAENUI

Dam compliance update

The Tutaenui scheme has 18 Dams.

The PIC assessment scores¹ for Tutaenui Scheme are:

- 4 non classifiable dams
- 9 are low PIC
- 1 is medium
- 4 are high PIC.

4 high PIC dam safety assurance plans have been submitted, the 1 medium dam report is being drafted and will be submitted in June 2026. 5 Intermediate Dam Safety Review reports have been completed for this scheme, with 5 reports to be completed by 30 June 2026.

¹ [Integrated Catchment Committee 11Feb2026](#)



Tutaenui

Rates
Up 13.1%.

Drivers
Maintenance.
In part dam compliance costs.

Reserves
Net \$-11k. Rebalancing to do.

Of note
Dam costs impacting on an ongoing basis. Costs not yet fully known. Could increase reserve contribution to get back to positive balance.

Note: Scheme expenditure being reduced this year

	2025-26	2026-27	Movement	
Expenditure Schemes				
Maintenance	\$57,940	\$71,434	23%	
Repairs	\$16,615	\$16,615	0%	
Internal Cost (Staff, vehicle, etc)	\$45,951	\$48,123	4.7%	
Insurance	\$8,282	\$6,463	-22.0%	
Reserve Contributions	\$2,850	\$6,600	131.6%	
External Cost (rates etc)	\$-	\$-	0.0%	
Loan Funding	\$2,552	\$2,526	-1.0%	
Depreciation Funded	\$-	\$-		
Sub total - Operational expenditure	\$134,189	\$151,761	13.1%	
Capex	\$-	\$-	0.0%	
Total Expenditure Schemes	\$134,189	\$151,761	13.1%	
Funding				
Scheme Rates	\$107,351	\$121,408	13.1%	
General Rates	\$26,838	\$30,352	13.1%	
Total Rates	\$134,189	\$151,761	13.1%	
Capital Grant Funding	\$-	\$-	0.0%	
Loan Drawdowns	\$-	\$-	0.0%	
Reserve Drawdowns (Targeted + General)	\$-	\$-	0.0%	
Other (Leases and Rental)	\$-	\$-	0.0%	
Total Revenue	\$134,189	\$151,761	13.1%	
Reserves	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	
Estimated EM Reserve Target		-328%	\$ 6,700	
Estimated EM Reserve Balance (Targeted Only)	- \$ 20,705	- \$19,543	- \$15,286	
Difference			-\$21,986	
Renewal Reserve Balance	\$7,434	\$ 8,015	\$8,600	
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$18,759	\$17,005	\$15,159	8

RANGITĪKEI SCHEME



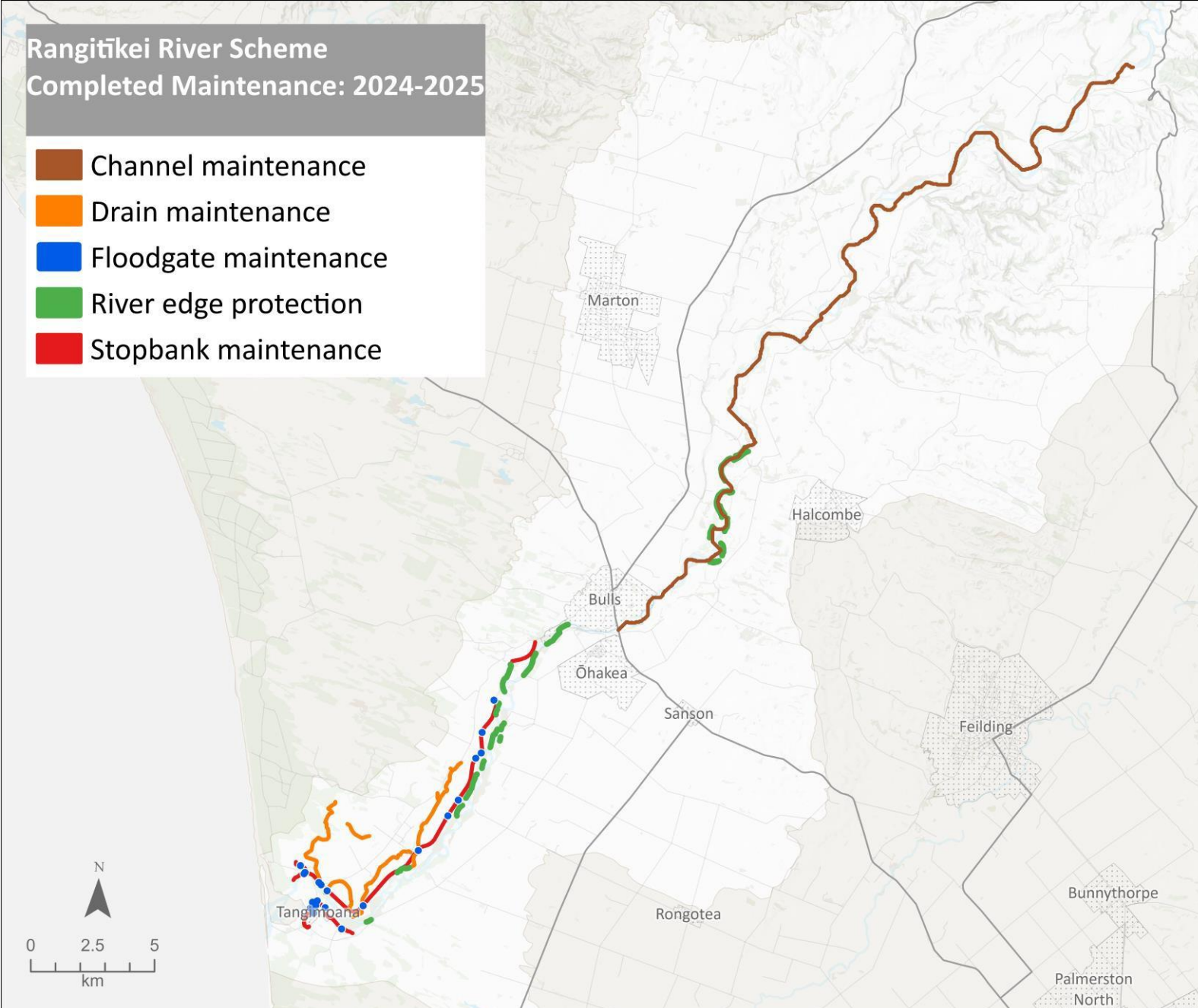
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RANGITĪKEI SCHEME – WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 124%;
- Repairs approx. 41%; and
- Some repair budget reallocated to further maintenance.

Scheme maintenance	Asset quantity	Works / checks	Percent
Drains (km)	19.7	22.3	113%
Floodgates (#)	21	210	1,000%
Stopbanks (km)	22.2	20.6	93%
River channel (km)		44.7	
River edge protection (km)	49.8	11.8	24%
Dams (#)			
Pump stations (#)			
Weirs (#)			
Amenity (#)	4	0	0%
Flood barrier (#)			



WORKS 2025-26: RANGITĪKEI

Works completed

- Drain maintenance 5.8km.
- Floodgate inspections and maintenance.
- Stopbank mowing.
- Aerial spraying is underway.

Works planned

- Layering and tree works.

Challenges: windy conditions have impacted spraying.



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Rangitikei

Rates

Up 2.1%.

Drivers

Staff costs, Reduced insurance
Increased reserve contribution.

Reserves

30% of target. No renewal.
reserves

Of note Staff cost increase is
moving staff from capital to opex
funded. Could consider if this is
allocated fairly. More could be in
Ruapehu Scheme.

	2025-26	2026-27	Movement	
Expenditure Schemes				
Maintenance	\$275,925	\$292,591	6.0%	
Repairs	\$210,160	\$210,160	0.0%	
Internal Cost (Staff, vehicle, etc)	\$426,847	\$487,972	14.3%	
Insurance	\$141,829	\$116,090	-18.1%	
Reserve Contributions	\$75,000	\$60,000	-20.0%	
External Cost (rates etc)	\$20,420	\$20,420	0.0%	
Loan Funding	\$268,834	\$262,570	-2.3%	
Depreciation Funded	\$-	\$-		
Sub total - Operational expenditure	\$1,419,016	\$1,449,804	2.2%	
Capex	\$-	\$-	0.0%	
Total Expenditure Schemes	\$1,419,016	\$1,449,804	2.2%	
Funding				
Scheme Rates	\$955,517	\$975,189	2.1%	
General Rates	\$279,719	\$285,877	2.2%	
Total Rates	\$1,235,236	\$1,261,066	2.1%	
Capital Grant Funding	\$-	\$-	0.0%	
Loan Drawdowns	\$-	\$-	0.0%	
Reserve Drawdowns (Targeted + General)	\$-	\$-	0.0%	
Other (Leases and Rental)	\$183,780	\$188,738	2.7%	
Total Revenue	\$1,419,016	\$1,449,804	2.2%	
Reserves	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	
Estimated EM Reserve Target		30%	\$5,770,000	
Estimated EM Reserve Balance (Targeted Only)	\$1,509,503	\$1,630,638	\$1,740,602	
Difference			-\$4,029,398	
Renewal Reserve Balance				
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$1,543,935	\$1,510,304	\$1,474,038	25
Loan Balances	\$2,325,294	\$2,254,533	\$2,178,822	20
Total Loan Balances	\$3,869,229	\$3,764,837	\$3,652,860	DIFF. -\$111,977

POREWA SCHEME



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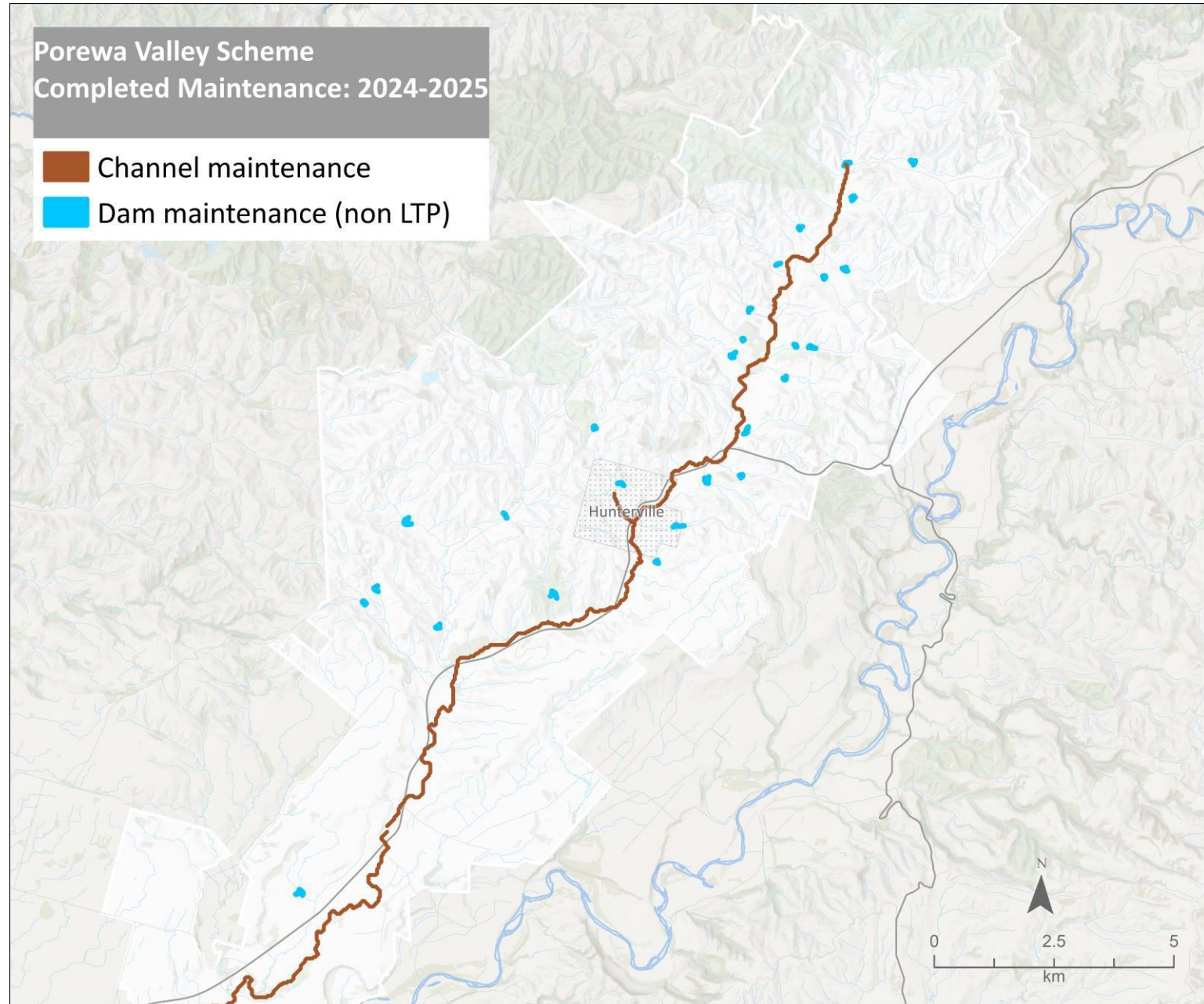
POREWA SCHEME – WORKS 2024-25

(Last year)

Budget expenditure:

- Maintenance approx. 181% (Dam Compliance Cost);
- Repairs approx. 24%; and
- Some repair budget reallocated to further maintenance.

Scheme maintenance	Asset quantity	Works / checks	Percent
Drains (km)			
Floodgates (#)			
Stopbanks (km)			
River Channel (km)		3	
River edge protection (km)			
Dams (#)	27	161	596%
Pump stations (#)			
Weirs (#)			
Amenity (#)			



WORKS 2025-26: POREWA

Works completed

- Dam inspections and maintenance.
- Willow removal upstream of Dam 100, channel clearance.

Dam compliance update

The Porewa scheme has 27 Dams.

The PIC assessment scores for Porewa Scheme are:

- 2 are non-classifiable
- 20 are low PIC
- 1 is medium
- 4 are high PIC.

4 high PIC Dam Safety Assurance Plans have been submitted, the 1 medium Dam report is being drafted and will be submitted in June 2026. 5 Intermediate Dam Safety Review reports are being completed for this scheme, with 5 reports to be completed by 30 June 2026.



Pōrewa Valley

Rates

Up 10.1%.

Drivers

Maintenance.
In part dam compliance costs.

Reserves

Net \$28k, 168% of target. Some rebalancing required.

Of note

Dam costs impacting on an ongoing basis. Costs not yet fully known.

	2025-26	2026-27	Movement	
Expenditure Schemes				
Maintenance	\$53,974	\$68,886	27.6%	
Repairs	\$19,807	\$19,807	0.0%	
Internal Cost (Staff, vehicle, etc)	\$38,650	\$41,307	6.9%	
Insurance	\$18,095	\$14,249	-21.3%	
Reserve Contributions	\$7,100	\$7,100	0.0%	
External Cost (rates etc)	\$1,225	\$1,225	0.0%	
Loan Funding	\$-	\$-	0.0%	
Depreciation Funded	\$-	\$-		
Sub total - Operational expenditure	\$138,851	\$152,574	9.9%	
Capex	\$-	\$-	0.0%	
Total Expenditure Schemes	\$138,851	\$152,574	9.9%	
Funding				
Scheme Rates	\$53,877	\$59,366	10.2%	
General Rates	\$82,575	\$90,809	10.0%	
Total Rates	\$136,452	\$150,175	10.1%	
Capital Grant Funding	\$-	\$-	0.0%	
Loan Drawdowns	\$-	\$-	0.0%	
Reserve Drawdowns (Targeted + General)	\$-	\$-	0.00	
Other (Leases and Rental)	\$2,399	\$2,399	0.0%	
Total Revenue	\$138,851	\$152,574	9.9%	
Reserves	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	
Estimated EM Reserve Target		-176%	\$16,700	
Estimated EM Reserve Balance (Targeted Only)	-\$ 13,234	-\$12,970	-\$ 12,663	
Difference			-\$ 29,363	
Renewal Reserve Balance	\$33,916	\$37,330	\$40,788	
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$-	\$-	\$-	0

FOREST ROAD SCHEME



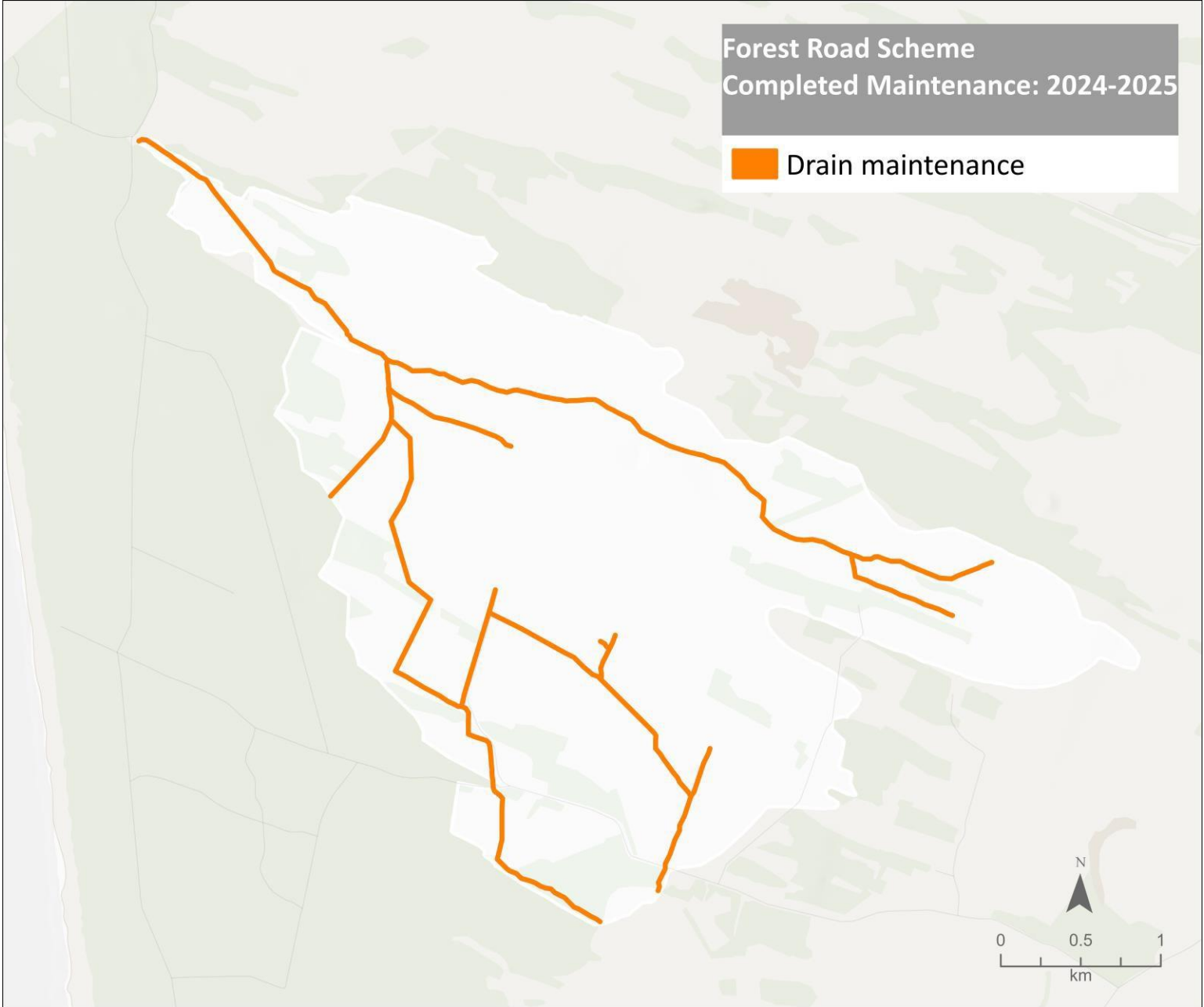
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FOREST ROAD SCHEME – WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 126%;
- Repairs approx. 1%; and
- Some repair budget reallocated to further maintenance.

Scheme maintenance	Asset quantity	Works / checks	Percent
Drains (km)	14.9	44.6	300%
Floodgates (#)			
Stopbanks (km)			
River channel (km)			
River edge protection (km)			
Dams (#)			
Pump stations (#)			
Weirs (#)	1	0	0%
Amenity (#)			
Flood barrier (#)			



WORKS 2025-26: FOREST ROAD

Works completed

- Drain maintenance, mechanical cleaning and spraying.

Challenges: windy conditions have impacted spraying.



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Forest Road

Rates

Down 0.6%.

Drivers

Staff costs & reduced works.

Reserves

46% of target.

Of note

Small scheme.

	2025-26	2026-27	Movement
Expenditure Schemes			
Maintenance	\$12,340	\$ 19,394	57.2%
Repairs	\$7,723	\$ -	-100%
Internal Cost (Staff, vehicle, etc)	\$7,498	\$7,993	6.6%
Insurance	\$-	\$-	0.0%
Reserve Contributions	\$900	\$900	0.0%
External Cost (rates etc)	\$-	\$-	0.0%
Loan Funding	\$-	\$-	0.0%
Depreciation Funded	\$-	\$-	
Sub total - Operational expenditure	\$28,461	\$28,287	-0.6%
Capex	\$-	\$-	0.0%
Total Expenditure Schemes	\$28,461	\$28,287	-0.6%
Funding			
Scheme Rates	\$22,769	\$22,629	-0.6%
General Rates	\$5,692	\$5,657	-0.6%
Total Rates	\$28,461	\$28,287	-0.6%
Capital Grant Funding	\$-	\$-	0.0%
Loan Drawdowns	\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)	\$-	\$-	0.0%
Other (Leases and Rental)	\$-	\$-	0.0%
Total Revenue	\$28,461	\$28,287	-0.6%
Reserves	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target		46%	\$ 12,000
Estimated EM Reserve Balance (Targeted Only)	\$ 4,088	\$ 4,814	\$ 5,556
Difference			-\$6,444
Renewal Reserve Balance	\$ 4,359	\$ 4,696	\$ 5,034
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Loan Balances	\$-	\$-	\$-
			0

HUANUI SCHEME



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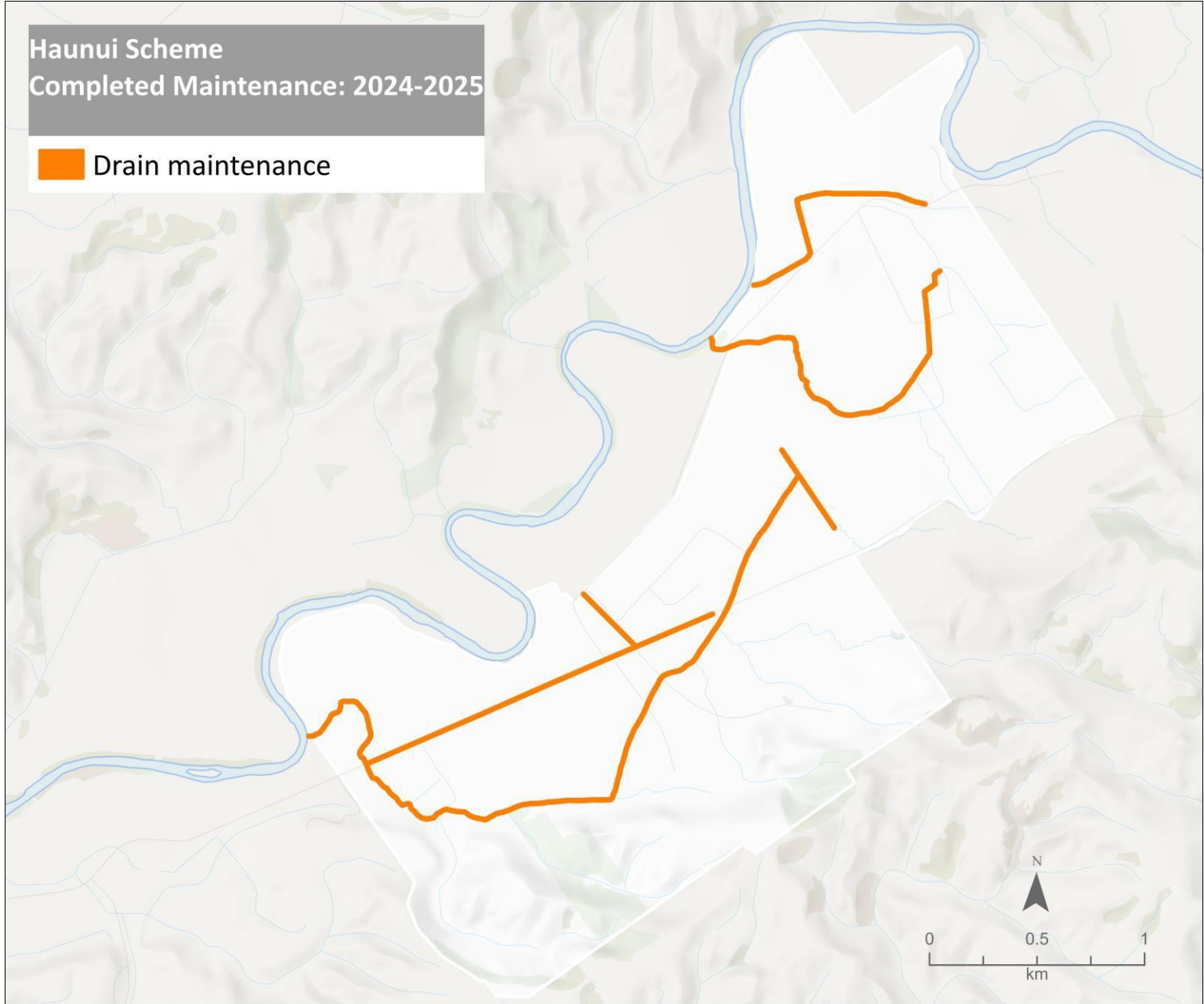
HAUNUI SCHEME – WORKS 2024-25

(Last year)

Budget expenditure:

- Maintenance approx. 85%; and
- Repairs approx. 18%.

Scheme maintenance	Asset quantity	Works completed	Percent
Drains (km)	8.8	17.5	198%
Floodgates (#)			
Stopbanks (km)			
River channel (km)			
River edge protection (km)			
Dams (#)			
Pump stations (#)			
Weirs (#)			
Amenity (#)			
Flood barrier (#)			



WORKS 2025-26: HUANUI

Works completed

- Drain maintenance, mechanical cleaning and spraying.

Challenges: windy conditions have impacted spraying.



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Haunui

Rates

Down 0.9%.

Drivers

Staff costs, reduced works, reserves usage.

Reserves

258% of target.

Of note

Small scheme.

	2025-26	2026-27	Movement	
Expenditure Schemes				
Maintenance	\$12,052	\$ 17,919	48.7%	
Repairs	\$6,702	\$ -	-100%	
Internal Cost (Staff, vehicle, etc)	\$7,091	\$7,688	8.4%	
Insurance	\$-	\$-	0%	
Reserve Contributions	\$-	\$-	0%	
External Cost (rates etc)	\$-	\$-	0%	
Loan Funding	\$-	\$-	0%	
Depreciation Funded	\$-	\$-	0%	
Sub total - Operational expenditure	\$25,845	\$25,607	-0.9%	
Capex	\$-	\$-	0%	
Total Expenditure Schemes	\$25,845	\$25,607	-0.9%	
Funding				
Scheme Rates	\$20,516	\$20,326	-0.9%	
General Rates	\$5,129	\$5,081	-0.9%	
Total Rates	\$25,645	\$25,407	-0.9%	
Capital Grant Funding	\$-	\$-	0%	
Loan Drawdowns	\$-	\$-	0%	
Reserve Drawdowns (Targeted + General)	\$200	\$200	0%	
Other (Leases and Rental)	\$-	\$-	0%	
Total Revenue	\$25,845	\$25,607	-0.9%	
Reserves	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	
Estimated EM Reserve Target		258%	\$7,900	
Estimated EM Reserve Balance (Targeted Only)	\$18,884	\$19,489	\$20,389	
Difference			\$12,489	
Renewal Reserve Balance	\$ -	\$ -	\$ -	
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$-	\$-	\$-	0

MAKIRIKIRI SCHEME



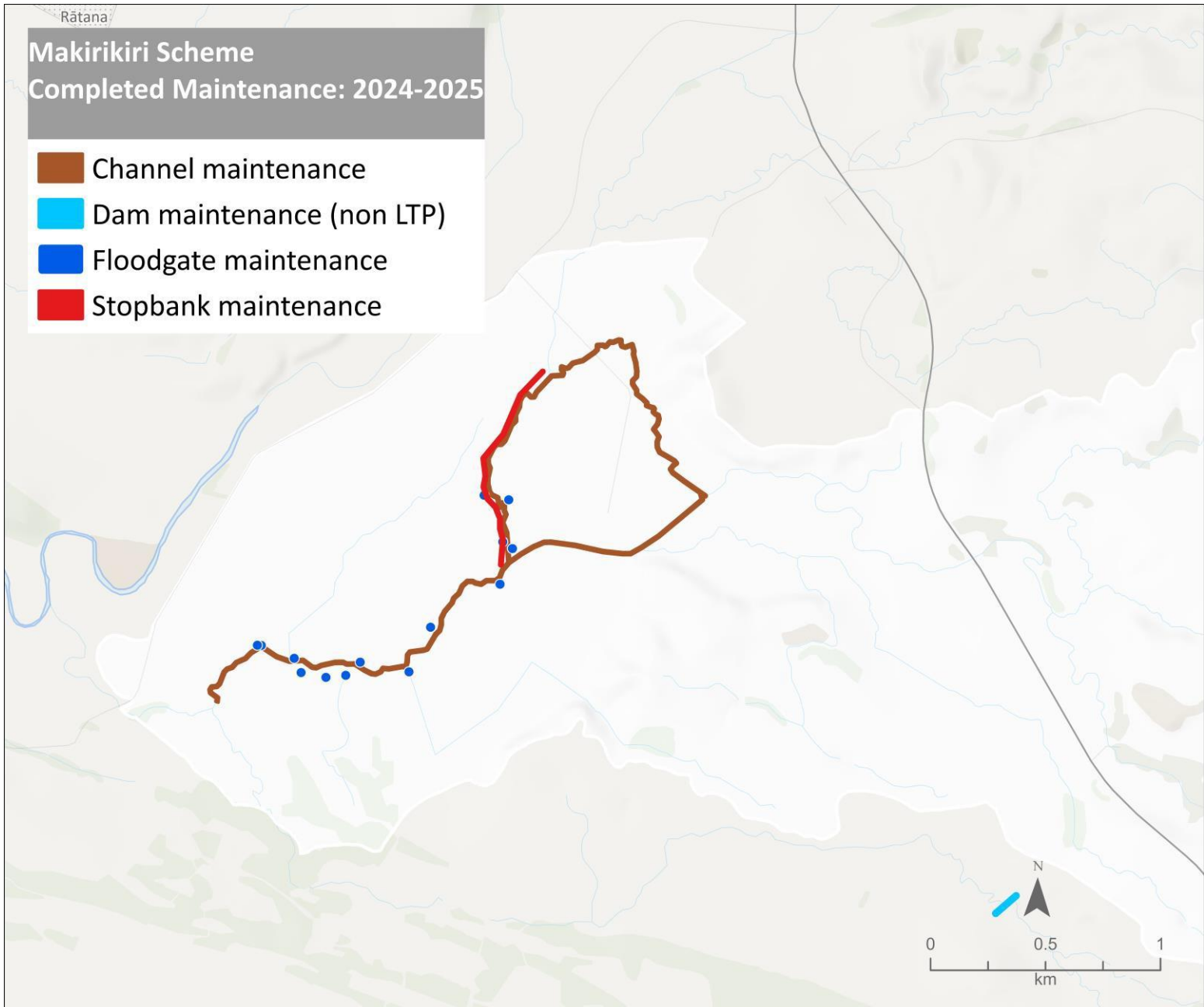
[horizons.govt.nz](https://www.horizons.govt.nz)

MAKIRIKIRI SCHEME – WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 38%; and
- Repairs approx. 126%.

Scheme maintenance	Asset quantity	Works / checks	Percent
Drains (km)	3.2	0	
Floodgates (#)	14	14	100%
Stopbanks (km)	7.2	0.8	11%
River channel (km)		11.9	
River edge protection (km)			
Dams (#)	1	3	300%
Pump stations (#)			
Weirs (#)	11	0	0%
Amenity (#)			
Flood barrier (#)			



WORKS 2025-26: MAKIRIKIRI

Works completed

- Floodgate maintenance and inspections.
- Dam maintenance and inspections.
- Stopbank spraying.

Works planned

- De-silting of the floodway, consenting issues.

Challenges: windy conditions have impacted spraying.

Other matters

Resource consents being worked on:

- Consenting of the Mangatikototoko Dam – technical reports commissioned, application to be prepared and submitted once reports are finished; and
- Makirikiri spillway sediment removal – application being drafted.

Dam compliance

The Makirikiri scheme has 1 Dam. The PIC assessment score for Makirikiri Scheme dam is low PIC.



Makirikiri

Rates
None for 2 years.
Restart 2025-26.

Drivers
Expenditure up, no draw on reserves.

Reserves
Net \$21,576, just above target.

Of note
Known scheme issues that require resolving, includes consenting (underway).
Costs may reduce reserves further.

	2025-26	2026-27	Movement	
Expenditure Schemes				
Maintenance	\$12,533	\$15,311	22.2%	
Repairs	\$9,404	\$6,451	-31.4%	
Internal Cost (Staff, vehicle, etc)	\$14,699	\$15,704	6.8%	
Insurance	\$7,456	\$6,288	-15.7%	
Reserve Contributions	-\$7,268	\$-	-100.0%	
External Cost (rates etc)	\$-	\$-	0.0%	
Loan Funding	\$-	\$-	0.0%	
Depreciation Funded	\$-	\$-		
Sub total - Operational expenditure	\$36,825	\$43,753	18.8%	
Capex	\$-	\$-	0.0%	
Total Expenditure Schemes	\$36,825	\$43,753	18.8%	
Funding				
Scheme Rates	\$81	\$35,003	42892.5%	
General Rates	\$20	\$8,751	42892.5%	
Total Rates	\$102	\$43,753	42892.5%	
Capital Grant Funding	\$-	\$-	0.0%	
Loan Drawdowns	\$-	\$-	0.0%	
Reserve Drawdowns (Targeted + General)	\$36,723	\$-	-100.0%	
Other (Leases and Rental)	\$-	\$-	0.0%	
Total Revenue	\$36,825	\$43,753	18.8%	
Reserves	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	
Estimated EM Reserve Target		-108%	\$ 23,000	
Estimated EM Reserve Balance (Targeted Only)	\$ 5,227	-\$23,940	-\$ 24,850	
Difference			-\$ 47,850	
Renewal Reserve Balance	\$ 48,573	\$ 44,727	\$ 46,426	
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$-	\$-	\$-	0



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