



Photo: Completed section of the
Koputoroa stopbank upgrade



HOROWHENUA DISTRICT SCHEME MEETING

20TH February 2026

Te Awahaou Nieuwe Stroom , Foxton

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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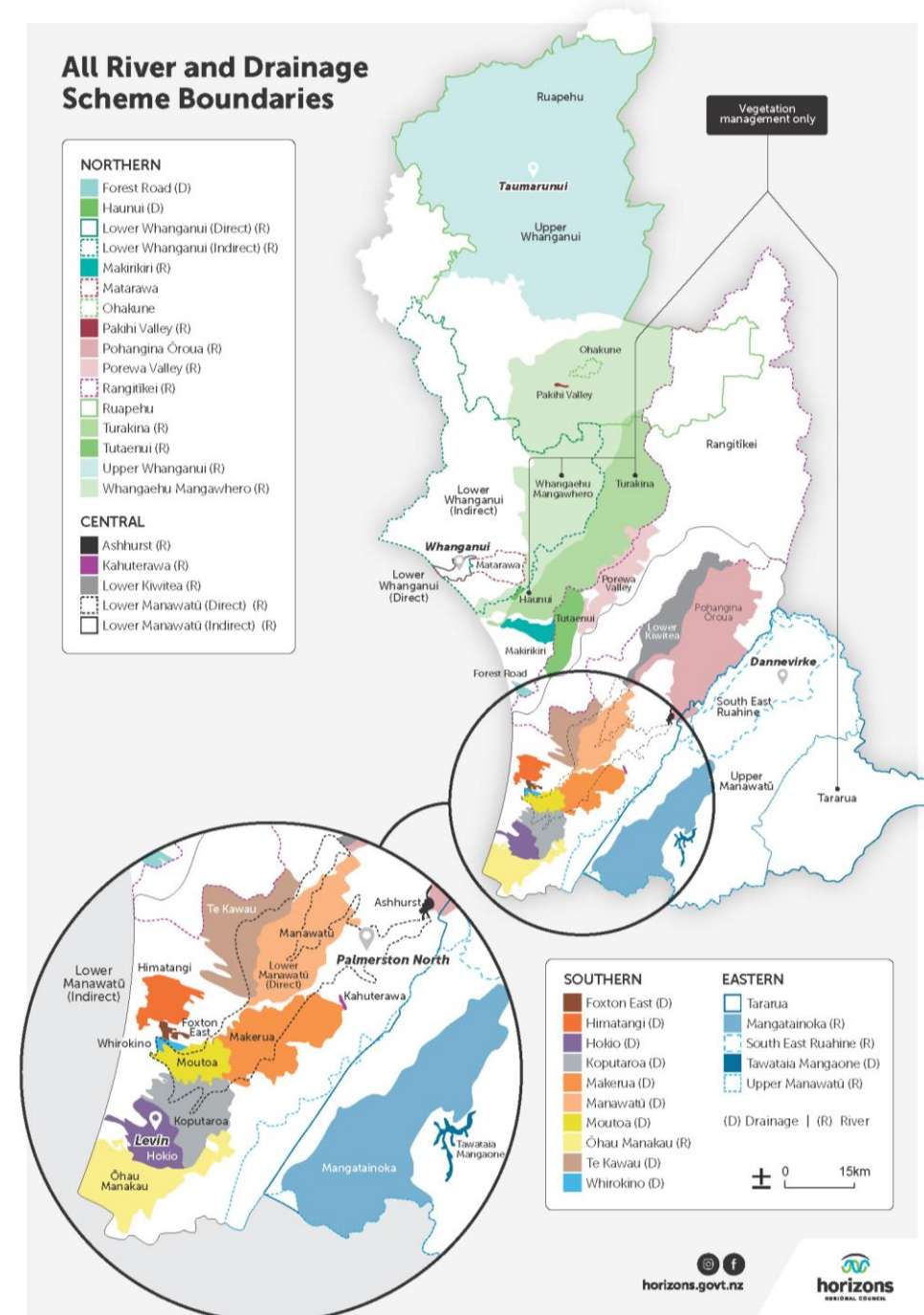
Budget Methodology

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	\$ 13,570,934	-1.1%	-\$ 149,312
General Rates	\$ 3,955,172	\$ 3,909,479	-1.2%	-\$ 45,693
Total RM Schemes	\$ 17,675,418	\$ 17,480,413	-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	\$ 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%
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%

Regional Overview



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MAINTENANCE / REPAIRS DELIVERY LAST YEAR - TO 30 JUNE 2025

- First year of the maintenance-based programme was a strong year of delivery.
- Settled weather has assisted the year’s 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.
- Some work completed, wont yet be reflected as final paper work has not been completed.
- Delays in spraying, weather event in Feb. will also slow down maintenance work.
- Progress results to date show 42% of maintenance budget spent, 29% of repairs budget spent.

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

REGIONAL CAPITAL PROGRAMME UPDATE

2024-25 (last year to 30 June)

- Delivered approx. \$19M, nearly double the previous year \$10.5M.
- Central Government co-funded Capital Projects were completed. Approx \$9M of co-funding.
- Flood vulnerability assessment commissioned to inform future work.

2025-26 (this year)

Some residual work from Government co-funded projects:

- Moutoa Wetgates (Tidal Gates), Belvedere Crescent, Pump stations (Comms and alt. power upgrades).

Te Pūwaha (Whanganui):

- Provincial Growth Fund project complete.
- New funding secured (\$7.875M toward \$13.125M project). Procurement & consenting underway.
- Feilding / Te Arakura – progressing Council item Feb. 2026.
- Mangaone (PN) – progressing - Council item April 2026.

2026-27 (next year)

Works provided for in budget Te Pūwaha (\$3.46M), Feilding (\$2.55M), Mangaone (\$1.1M).

Rangiotu gates not currently included. However, application to government for co-funding.

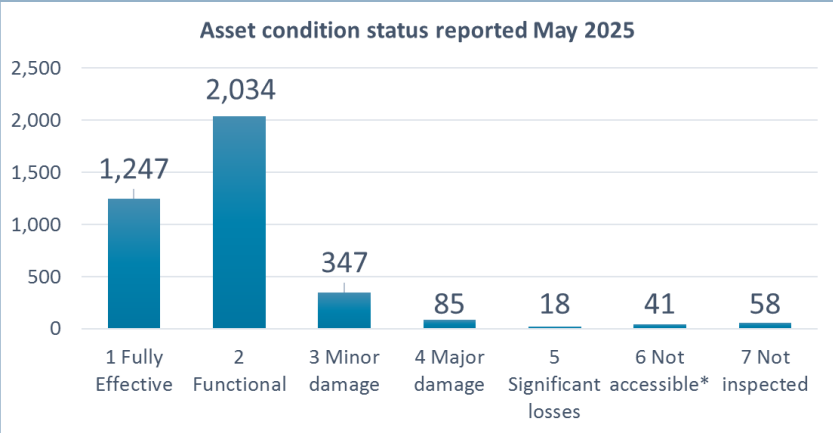
ASSET CONDITION AND ASSET DEFECTS - AS AT MAY 2025

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.



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: Central Schemes Asset Defects

- There are 1,210 assets.
- Of which 273 (22%) have at least one known defect.
- There are 725 known defects.

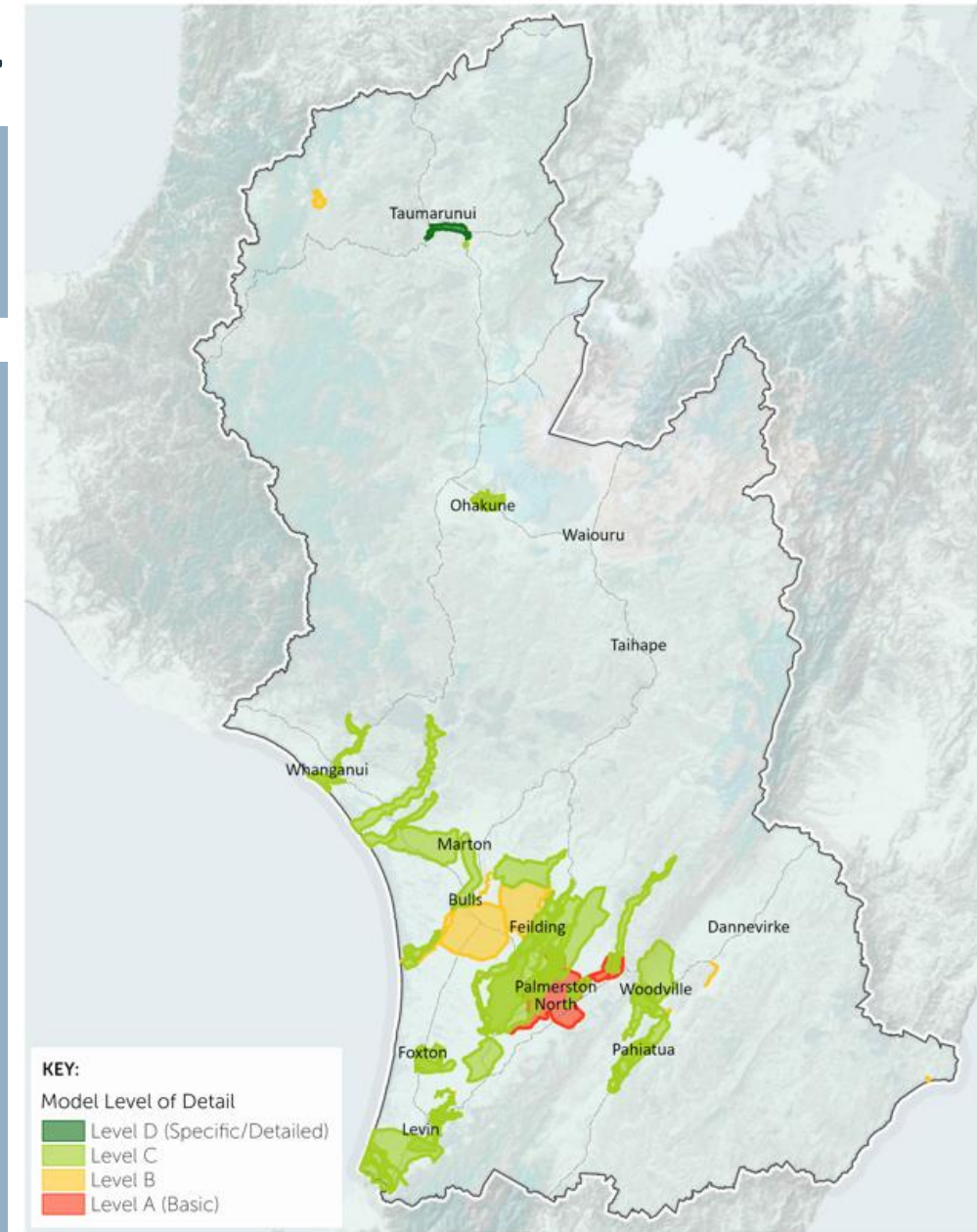
* May 2025 reporting. <https://www.horizons.govt.nz/HRC/media/Media/Agenda-Reports/Integrated-Catchment-Committee-Folder/Integrated-Catchment-Committee-2025-14-05/2559%20Catchment%20Operations%20Group%20Regional%20Summary%20Report.pdf> Pages 63 to 65

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;
- Renewal programs are underway;
- Four portable generators have been purchased funded through the Local Government Resilience Fund, the intention is to use these to provide power to scheme pumpstations in the event of significant power outages;
- Cameras and monitoring equipment have been installed at a number of pumpstations;
- Foxton Climate Resilience project is complete;
- Significant staff time commitment to O2NL project; and
- Additional works approved for Hōkio scheme.

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).

MOUTOA SCHEME



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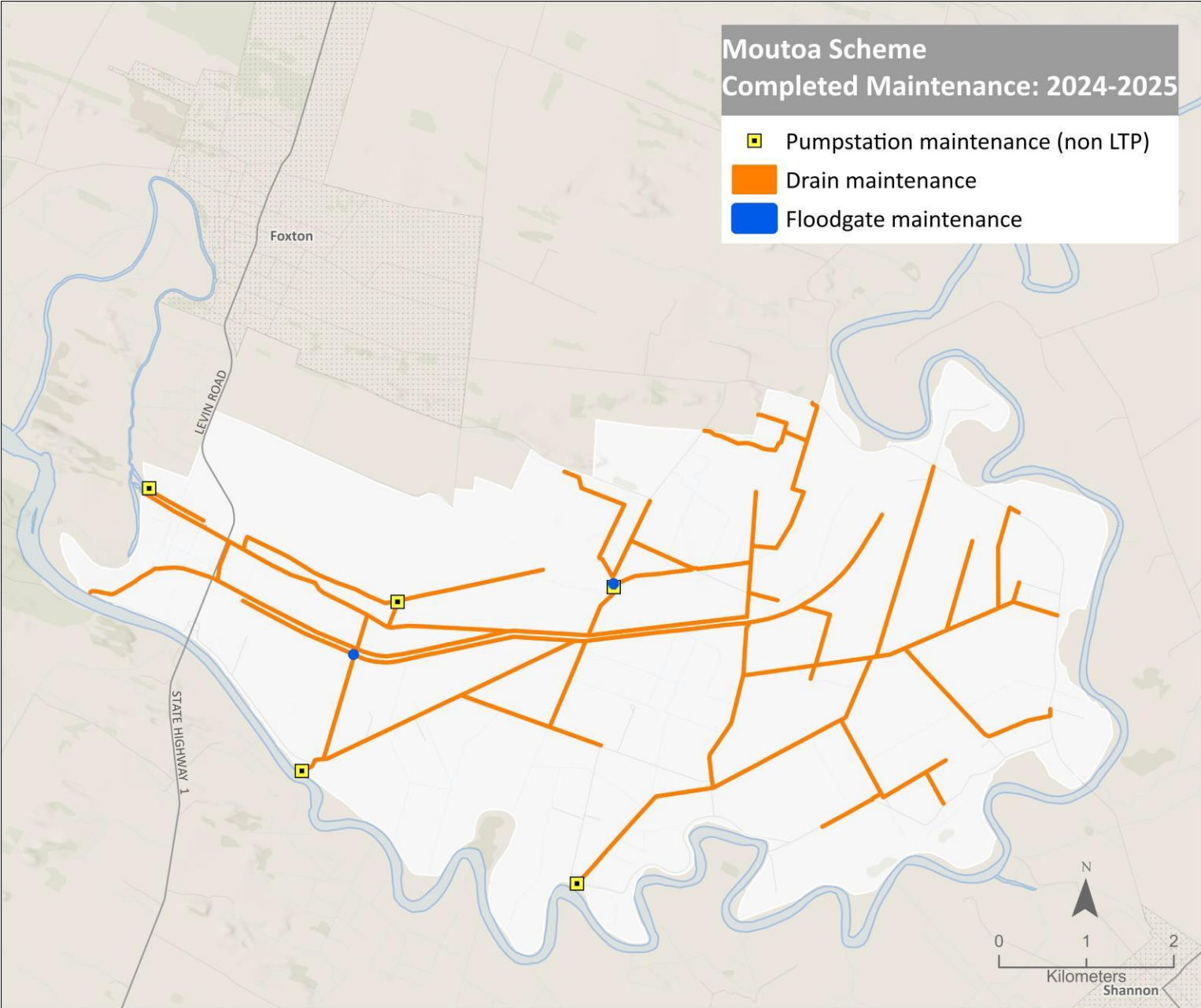
MOUTOA SCHEME WORKS 2024-25

(Last year)

Budget expenditure:

- Maintenance approx. 90%;
- Repairs approx. 93%; and
- 1 pumps renewed, 3 generator plugs on pump stations.

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	66.7	154.1	231%
Floodgates (#)	34	4	12%
Stopbanks (km)			
River channel (km)			
River edge protection (km)			
Dams (#)			
Pump stations (#)	5	10	200%
Weirs (#)			
Amenity (#)			
Flood barrier			



WORKS 2025-26 - MOUTOA

Completed works

- Spring spray.
- Removed trees along the edge of a drain.
- Pumpstation inspections and maintenance.
- A lot of weed pulling at the pumpstations.

Planned works ahead

- Business as usual.
- Autumn spraying as weather permits, mechanical drain cleaning is about to be underway.

		2025-26	2026-27	Movement
Expenditure Schemes				
Maintenance		\$220,040	\$220,357	0.1%
Repairs		\$80,647	\$82,339	2.1%
Internal Cost (Staff, vehicle, etc)		\$112,602	\$122,236	8.6%
Insurance		\$25,220	\$24,154	-4.2%
Reserve Contributions		\$65,000	\$65,000	0.0%
External Cost (rates etc)		\$-	\$-	0.0%
Loan Funding		\$24,479	\$-	-100.0%
Depreciation Funded		\$-	\$-	
Sub total - Operational expenditure		\$527,988	\$514,086	-2.6%
Capex		\$45,945	\$47,995	4.5%
Total Expenditure Schemes		\$573,933	\$562,081	-2.1%
Funding				
Scheme Rates		\$404,343	\$410,366	1.5%
General Rates		\$101,086	\$102,592	1.5%
Total Rates		\$505,429	\$512,958	1.5%
Capital Grant Funding		\$-	\$-	0.0%
Loan Drawdowns		\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)		\$63,195	\$49,123	-22.3%
Other (Leases and Rental)		\$5,309	\$-	-100.0%
Total Revenue		\$573,933	\$562,081	-2.10%
Reserves		Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target			385%	\$57,000
Estimated EM Reserve Balance (Targeted Only)		\$ 269,444	\$266,556	\$ 276,686
Difference				\$ 219,686
Renewal Reserve Balance		-\$24,365	- \$10,108	\$2,210
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$88,337	\$-	\$	

Moutoa

Rates

Up 1.5%.

Drivers

Staff costs.

Less insurance.

Less reserve drawdown.

Reserves

385% of target. Some rebalancing to do.

Of note

Could reduce rates by stopping reserve contributions and/or using more reserves. Could increase budget for works.

Loan being repaid from reserves assumed in 2025-26 (\$67,612).



WHIROKINO SCHEME



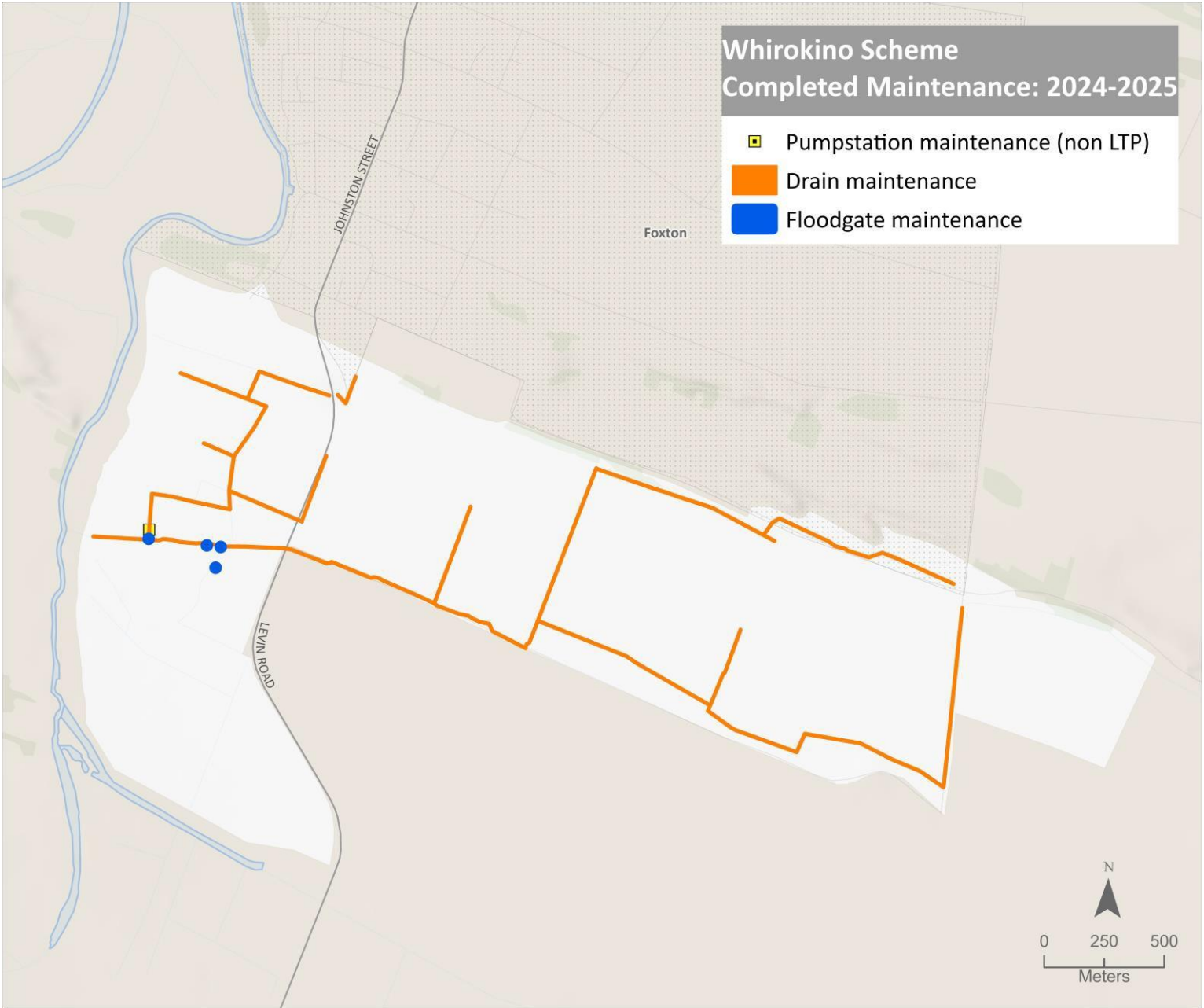
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WHIROKINO SCHEME WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 184%;
- Repairs approx. 60%; and
- Some repair budget reallocated to further maintenance.

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	11.0	22.7	206%
Floodgates (#)	8	8	100%
Stopbanks (km)	2.0	0	0%
River channel (km)			
River edge protection (km)			
Dams (#)			
Pump stations (#)	1	2	200%
Weirs (#)			
Amenity (#)			
Flood barrier			



WORKS 2025-26 - WHIROKINO

Completed works

- Floodgate inspections.
- Pumpstation inspections and electrical maintenance.
- Spring spray has been completed.

Planned works ahead

- Business as usual.
- Autumn spraying scheduled as weather permits.
- Gravity gate replacement scheduled for the pumpstation.
- Small budget for maintenance and repairs.

		2025-26	2026-27	Movement
Expenditure Schemes				
Maintenance		\$28,227	\$29,419	4.2%
Repairs		\$16,065	\$16,402	2.1%
Internal Cost (Staff, vehicle, etc)		\$7,622	\$8,380	9.9%
Insurance		\$2,034	\$1,468	-27.8%
Reserve Contributions		\$1,589	\$1,589	0.0%
External Cost (rates etc)		\$-	\$-	0.0%
Loan Funding		\$5,792	\$-	-100.0%
Depreciation Funded		\$-	\$-	
Sub total - Operational expenditure		\$61,329	\$57,258	-6.6%
Capex		\$2,297	\$-	-100.0%
Total Expenditure Schemes		\$63,626	\$57,258	-10.0%
Funding				
Scheme Rates		\$45,063	\$45,807	1.7%
General Rates		\$11,266	\$11,452	1.7%
Total Rates		\$56,329	\$57,258	1.7%
Capital Grant Funding		\$-	\$-	0.0%
Loan Drawdowns		\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)		\$7,297	\$-	-100.0%
Other (Leases and Rental)		\$-	\$-	0.0%
Total Revenue		\$63,626	\$57,258	-10.0%
Reserves		Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target			413%	\$ 9,800
Estimated EM Reserve Balance (Targeted Only)		\$ 41,358	\$39,033	\$ 40,517
Difference				\$ 30,717
Renewal Reserve Balance		\$ 10,467	\$ 10,332	\$ 11,996
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balance	\$568	\$-	\$-	
Loan Balance	\$3,888	\$-	\$-	
Loan Balance	\$1,099	\$-	\$-	
Total Loan Balances	\$5,555	\$-	\$-	0

Whirokino

Rates

Up 1.7%.

Drivers

Staff costs.

Less insurance.

Less reserve drawdown.

Reserves

413% of target. Some rebalancing to do.

Of note

Could reduce rates by stopping reserve contributions and/or using more reserves. Could increase budget for works.



HIMATANGI SCHEME



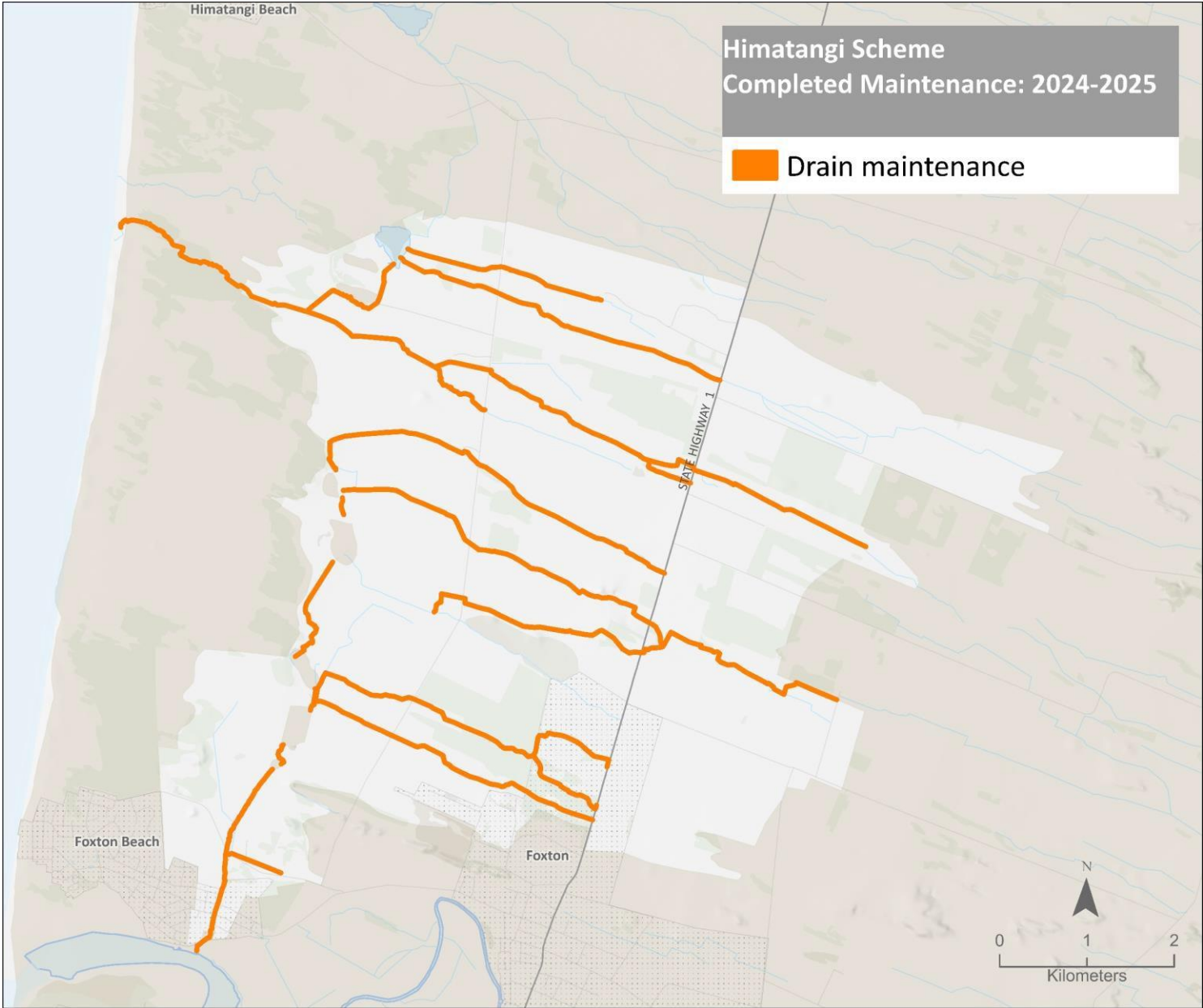
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HIMATANGI SCHEME WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 234%;
- Repairs approx. 0%; and
- Some repair budget reallocated to further maintenance.

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	51.8	95.8	184%
Floodgates (#)			
Stopbanks (km)	0.6	0	0%
River channel (km)			
River edge protection (km)			
Dams (#)			
Pump stations (#)			
Weirs (#)	3	0	0%
Amenity (#)			
Flood barrier			



WORKS 2025-26 - HIMATANGI

Completed work

- Spring spray.

Planned works ahead

- Autumn spray is planned, potentially some mechanical cleaning depending on the budget.

		2025-26	2026-27	Movement
Expenditure Schemes				
Maintenance		\$17,357	\$17,357	0.0%
Repairs		\$3,849	\$3,849	0.0%
Internal Cost (Staff, vehicle, etc)		\$10,197	\$11,783	15.6%
Insurance		\$-	\$-	0.0%
Reserve Contributions		\$1,055	\$1,055	0.0%
External Cost (rates etc)		\$-	\$-	0.0%
Loan Funding		\$-	\$-	0.0%
Depreciation Funded		\$-	\$-	
Sub total - Operational expenditure		\$32,458	\$34,044	4.9%
Capex		\$-	\$-	0.0%
Total Expenditure Schemes		\$32,458	\$34,044	4.9%
Funding				
Scheme Rates		\$25,966	\$27,235	4.9%
General Rates		\$6,492	\$6,809	4.9%
Total Rates		\$32,458	\$34,044	4.9%
Capital Grant Funding		\$-	\$-	0.0%
Loan Drawdowns		\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)		\$-	\$-	0.0%
Other (Leases and Rental)		\$-	\$-	0.0%
Total Revenue		\$32,458	\$34,044	4.9%
Reserves		Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target			46%	\$ 8,000
Estimated EM Reserve Balance (Targeted Only)		\$ 2,447	\$ 3,046	\$3,662
Difference				-\$4,338
Renewal Reserve Balance		\$ 3,682	\$ 4,175	\$ 4,678
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

Himatangi

Rates

Up 4.9%.

Drivers

Staff costs, works.

Reserves

46% of target.

Of note

Small scheme.



HŌKIO SCHEME



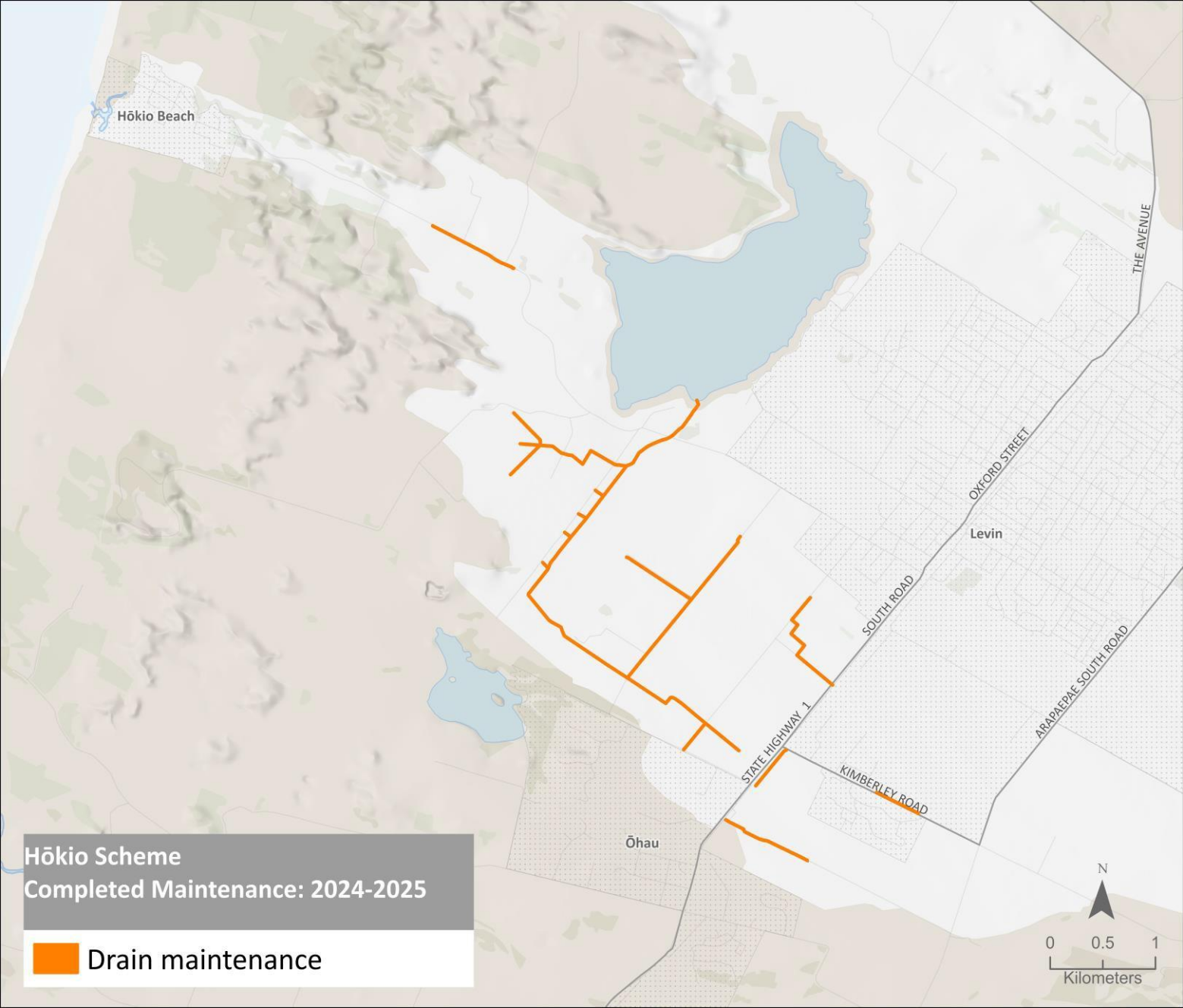
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HŌKIO SCHEME WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 51%;
- Repairs approx. 328%;
- Draft maintenance plan for consultation;
- HDC/HRC planning weed removal near the coast (outside of scheme).

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	46.5	31.0	66%
Floodgates (#)	6	0	0%
Stopbanks (km)			
River channel (km)			
River edge protection (km)			
Dams (#)			
Pump stations (#)			
Weirs (#)	1	0	0%
Amenity (#)			
Flood barrier			



WORKS 2025-26 – HŌKIO

Completed work

- Mechanical drain cleaning.
- Removed blockages from Hōkio Stream.
- Floodgate maintenance and repairs.
- Spring spraying in progress.

Planned works ahead

- Autumn spray planned, weather permitting.
- Installing two new webcams on the Arawhata Stream.
- Wetland construction planned for March.
- Vegetation clearance at upstream of the lake outlet Weir.

Resource consents being worked on

- Hōkio scheme culvert upgrades - applications are being prepared for the replacement of two culverts in the Hōkio Drainage Scheme following decision from Council in December 2025. Applications are to be submitted in February, with works planned to commence in March/April subject to the appropriate permissions (including TM requirements as closure of roads will be required).

		2025-26	2026-27	Movement
Expenditure Schemes				
Maintenance		\$45,159	\$27,567	-39.0%
Repairs		\$24,728	\$25,217	2.0%
Internal Cost (Staff, vehicle, etc)		\$42,725	\$47,587	11.4%
Insurance		\$-	\$-	0.0%
Reserve Contributions		\$516	\$516	0%
External Cost (rates etc)		\$-	\$-	0.0%
Loan Funding		\$32,858	\$32,326	-1.6%
Depreciation Funded		\$-	\$-	
Sub total - Operational expenditure		\$145,986	\$133,213	-8.7%
Capex		(new \$250,000 approval)	\$-	0.0%
Total Expenditure Schemes		\$145,986	\$133,213	-8.7%
Funding				
Scheme Rates		\$75,189	\$98,570	31.1%
General Rates		\$18,797	\$24,643	31.1%
Total Rates		\$93,986	\$123,213	31.1%
Capital Grant Funding		\$-	\$-	0.0%
Loan Drawdowns		\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)		\$52,000	\$10,000	-80.8%
Other (Leases and Rental)		\$-	\$-	0.0%
Total Revenue		\$145,986	\$133,213	-8.7%
Reserves		Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target			333%	\$ 11,500
Estimated EM Reserve Balance (Targeted Only)		\$82,880	\$ 44,636	\$ 38,332
Difference				\$ 26,832
Renewal Reserve Balance		\$ 4,066	\$ 4,643	\$ 5,233
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$14,558	\$11,142	\$7,573	3
Loan Balances	\$61,027	\$59,698	\$58,265	25
Loan Balances	\$203,034	\$198,611	\$193,842	25
Loan Balances	\$-	\$200,000 (new approval)	\$196,224	29
Total Loan Balances	\$278,649	\$469,451	\$455,904	DIFF. -\$13,547

Hōkio

Rates

Up 31.1%.

Drivers

New works (council decision).
Staff costs.

Reserves

333% of target. Using \$11.5k.

Of note

Scheme rates have fluctuated over several years e.g. down 5.7% in 2025-26.

Could draw more reserves to reduce rate impact.



ŌHAU-MANAKAU SCHEME



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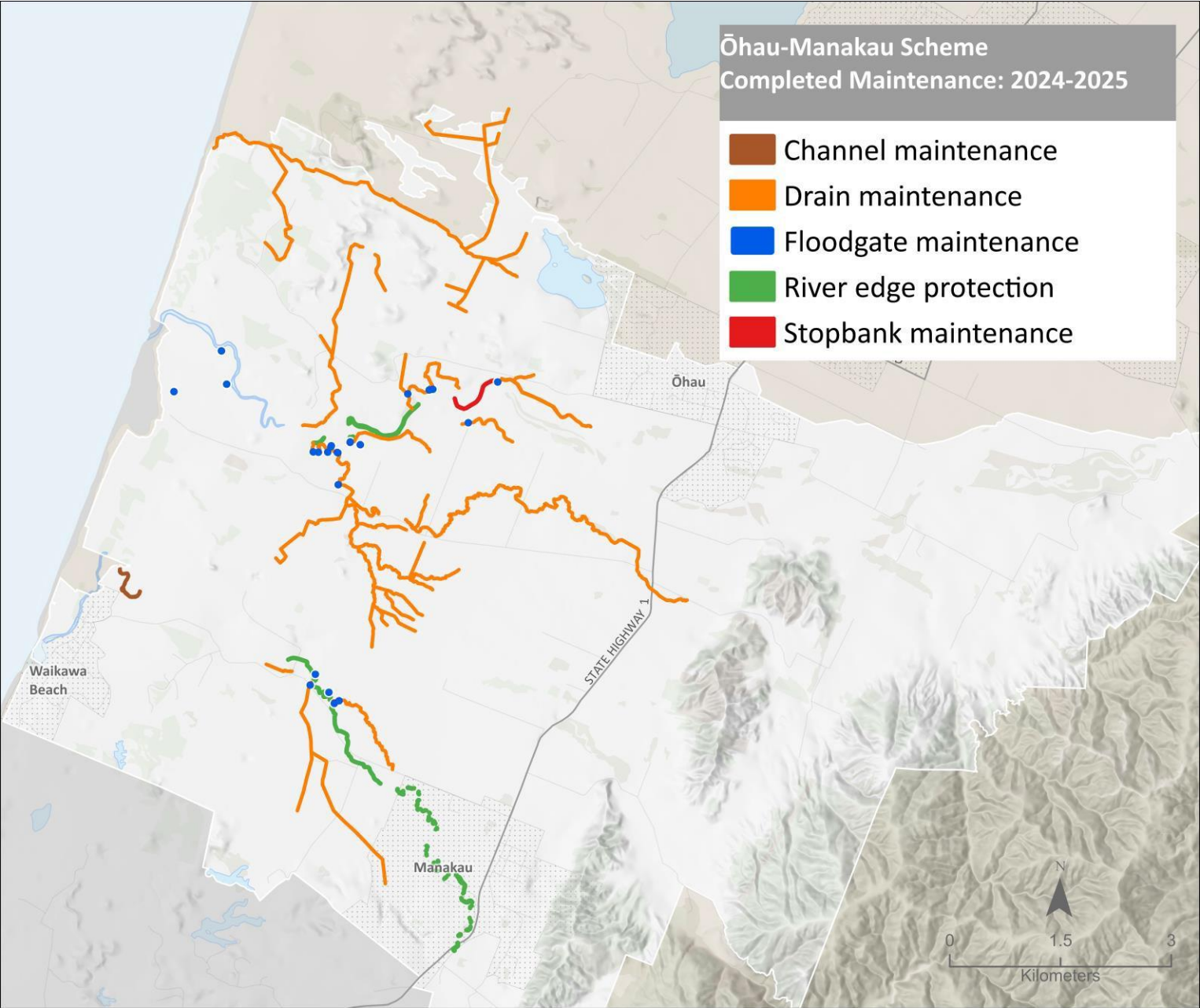
ŌHAU MANAKAU SCHEME WORKS 2024-25

(Last year)

Budget expenditure:

- Maintenance approx. 119%; and
- Repairs approx. 59%.

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	47.5	60.4	127%
Floodgates (#)	27	24	89%
Stopbanks (km)	12.7	0.9	7%
River channel (km)		0.6	
River edge protection (km)	16.9	10.8	64%
Dams (#)			
Pump stations (#)			
Weirs (#)			
Amenity (#)			
Flood barrier			



WORKS 2025-26 - ŌHAU-MANAKAU

Completed work

- Mechanical drain cleaning.
- Spring spraying.
- Floodgate maintenance and repairs.
- Edge protection tidy up, pole planting and tree removal.

Planned works ahead

- Erosion repair upstream of Kirkcaldies Reserve.
- Autumn spray and general mechanical cleaning of drains.
- Stopbank repairs planned and weed control on stopbanks.

		2025-26	2026-27	Movement
Expenditure Schemes				
Maintenance		\$135,593	\$144,804	6.8%
Repairs		\$100,525	\$102,015	1.5%
Internal Cost (Staff, vehicle, etc)		\$143,564	\$157,730	9.9%
Insurance		\$36,648	\$29,979	-18.2%
Reserve Contributions		\$40,000	\$10,000	-75.0%
External Cost (rates etc)		\$-	\$-	0.0%
Loan Funding		\$38,678	\$38,408	-0.7%
Depreciation Funded		\$-	\$-	
Sub total - Operational expenditure		\$495,008	\$482,936	-2.4%
Capex		\$2,450	\$-	-100.0%
Total Expenditure Schemes		\$497,458	\$482,936	-2.9%
Funding				
Scheme Rates		\$397,966	\$386,348	-2.9%
General Rates		\$99,492	\$96,587	-2.9%
Total Rates		\$497,458	\$482,936	-2.9%
Capital Grant Funding		\$-	\$-	0.0%
Loan Drawdowns		\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)		\$-	\$-	0.0%
Other (Leases and Rental)		\$-	\$-	0.0%
Total Revenue		\$497,458	\$482,936	-2.90%
Reserves		Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target			199%	\$ 419,000
Estimated EM Reserve Balance (Targeted Only)		\$ 749,295	\$803,641	\$ 834,180
Difference				\$415,180
Renewal Reserve Balance		\$ 201,761	\$ 217,932	\$ 234,214
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$104,943	\$89,221	\$72,748	5
Loan Balances	\$13,186	\$11,211	\$9,141	5
Loan Balances	\$82,986	\$70,553	\$57,527	5
Total Loan Balances	\$201,115	\$170,985	\$139,416	DIFF. -\$31,569

Ōhau - Manakau

Rates

Down 2.9%.

Drivers

Staff costs.

Less insurance.

Less reserve contributions.

Reserves

199% of target. Plus strong renewal reserves.

Of note

Could reduce rates by stopping reserve contributions and/or using more reserves. Could increase budget for works. Could clear loans with reserves.



FOXTON EAST SCHEME



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FOXTON SCHEME WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 409%;
- Repairs approx. 10%;
- Council approval to use reserves on a additional maintenance (Feb 2025); &
- Capital works separate.

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	8.6	18.8	218%
Floodgates (#)	2	0	0%
Stopbanks (km)	0.3	0.3	100%
River channel (km)			
River edge protection (km)			
Dams (#)			
Pump stations (#)			
Weirs (#)			
Amenity (#)			
Flood barrier			



WORKS 2025-26 - FOXTON EAST

Completed work

- Spring spray.
- Mechanical cleaning of drains.
- Vegetation management around the drains (mulching/mowing).
- Gorse and blackberry management along Kings Canal.
- Completed an erosion repair on Purcell Street drain.

Planned works ahead

- Autumn spray of drains.

		2025-26	2026-27	Movement
Expenditure Schemes				
Maintenance		\$23,341	\$23,690	1.5%
Repairs		\$6,676	\$6,829	2.3%
Internal Cost (Staff, vehicle, etc)		\$14,153	\$16,304	15.2%
Insurance		\$1,270	\$920	-27.6%
Reserve Contributions		\$630	\$630	0.0%
External Cost (rates etc)		\$-	\$-	0.0%
Loan Funding		\$28,850	\$28,197	-2.3%
Depreciation Funded		\$-	\$-	
Sub total - Operational expenditure		\$74,921	\$76,570	-2.2%
Capex		\$-	\$-	0.0%
Total Expenditure Schemes		\$74,921	\$76,570	-2.2%
Funding				
Scheme Rates		\$38,337	\$38,176	-0.4%
General Rates		\$9,584	\$9,544	-0.4%
Total Rates		\$47,921	\$47,720	-0.4%
Capital Grant Funding		\$-	\$-	0.0%
Loan Drawdowns		\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)		\$27,000	\$28,850	6.9%
Other (Leases and Rental)		\$-	\$-	0.0%
Total Revenue		\$74,921	\$76,570	2.2%
Reserves		Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target			27101%	\$ 1,400
Estimated EM Reserve Balance (Targeted Only)		\$ 488,526	\$ 389,111	\$380,817
Difference				\$ 379,417
Renewal Reserve Balance		\$ 5,395	\$6,117	\$ 6,854
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$407,132	\$395,585	\$383,211	21

Foxton East

Rates

Down 0.4%.

Drivers

Using reserves.

Reserves

Over \$381k, target \$1,400.

Of note

Large reserves compared to target.
Approvals in place for reserve use
(\$122k climate resilience).

Could pay some or all of loan using
reserves.



KOPUTAROA SCHEME



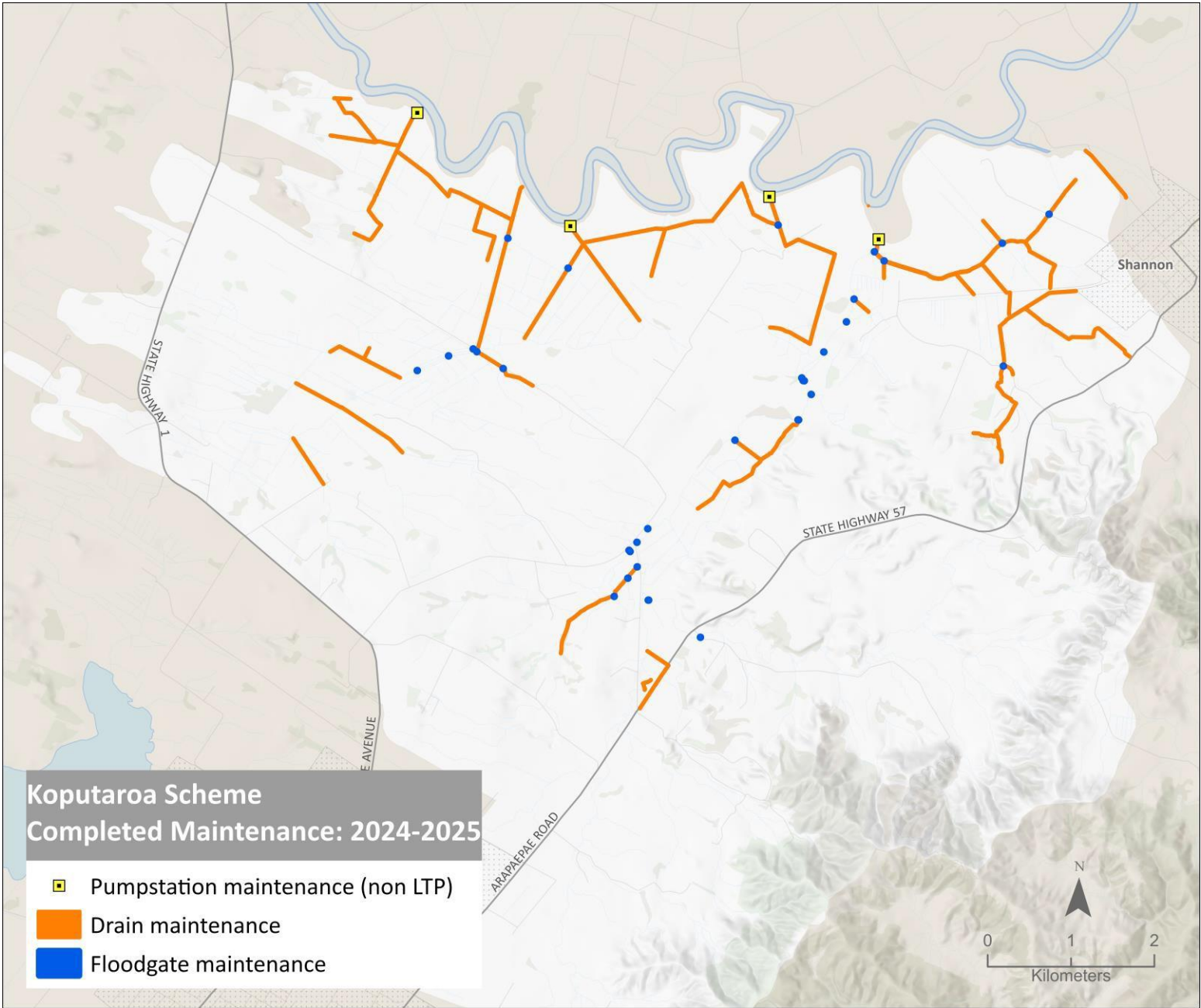
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KOPUTOROA SCHEME WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 113%;
- Repairs approx. 83%; and
- 2 pumps renewed, 2 generator plugs on pump stations. Capital projects (stopbanks, pump improvements).

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	55.1	132.2	240%
Floodgates (#)	53	65	122%
Stopbanks (km)	17.7	0	0%
River channel (km)			
River edge protection (km)	0.1	0	0%
Dams (#)			
Pump stations (#)	4	8	200%
Weirs (#)	1	0	0%
Amenity (#)			
Flood barrier			



WORKS 2025-26 - KOPUTAROA

Completed work

- Bank slumping fixes in drains.
- Renewed KOP1 Pump 1.
- Spring spray.

Planned works ahead

- In the process of replacing 9 floodgates.
- Autumn spray and about to start mechanical drain cleaning, weather permitting.

		2025-26	2026-27	Movement
Expenditure Schemes				
Maintenance		\$126,106	\$120,319	-4.6%
Repairs		\$63,790	\$63,790	0.0%
Internal Cost (Staff, vehicle, etc)		\$126,915	\$138,176	8.9%
Insurance		\$37,322	\$28,531	-23.6%
Reserve Contributions		\$-	\$14,441	0.0%
External Cost (rates etc)		\$-	\$-	0.0%
Loan Funding		\$58,631	\$8,540	-85.4%
Depreciation Funded		\$-	\$-	
Sub total - Operational expenditure		\$412,764	\$373,798	-9.4%
Capex		\$31,597	\$66,566	110.7%
Total Expenditure Schemes		\$444,361	\$440,364	-0.9%
Funding				
Scheme Rates		\$290,211	\$299,038	3.0%
General Rates		\$72,553	\$74,760	3.0%
Total Rates		\$362,764	\$373,798	3.0%
Capital Grant Funding		\$-	\$-	0.0%
Loan Drawdowns		\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)		\$81,597	\$66,566	-18.4%
Other (Leases and Rental)		\$-	\$-	0.0%
Total Revenue		\$444,361	\$440,364	-0.9%
Reserves		Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target			184%	\$ 105,000
Estimated EM Reserve Balance (Targeted Only)		\$ 217,100	\$ 185,893	\$ 192,957
Difference				\$ 87,957
Renewal Reserve Balance		\$ 125,837	\$ 105,656	\$ 68,419
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balance	\$5,672			
Loan Balance	\$32,166			
Loan Balance	\$4,581			
Loan Balance	\$5,445			
Loan Balance	\$119,705	\$116,062	\$112,164	20
Total Loan Balances	\$167,569	\$116,062	\$112,164	DIFF.-\$3,898

Koputaroa

Rates

Up 3%

Drivers

Staff costs

Less insurance

Less loan repayment costs

Reserves

184% of target. Net use \$52k

Some rebalancing to do

Of note

Recent large project

Significant reduction in loans

\$300k in 2024-25



MAKERUA SCHEME



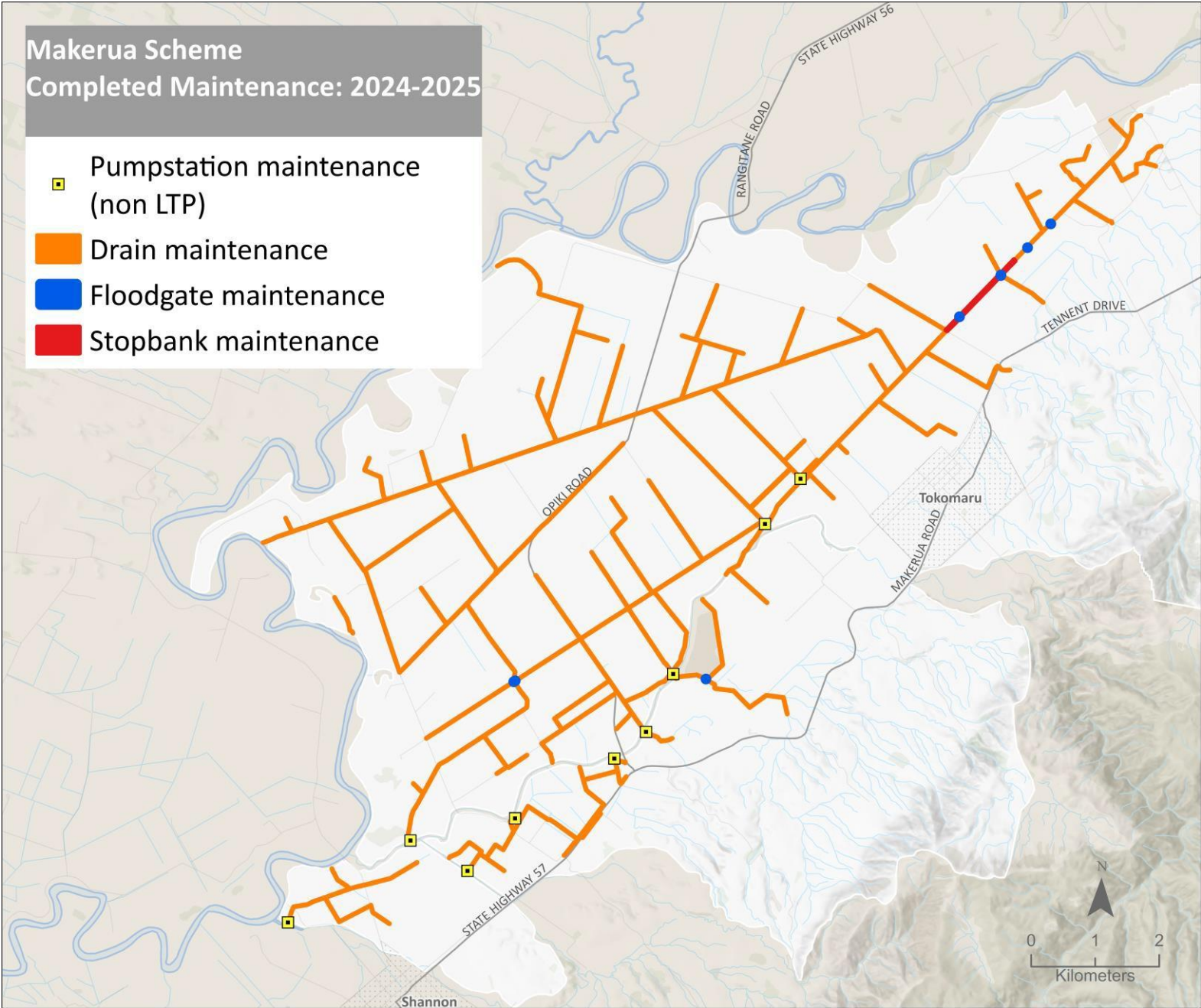
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MAKERUA SCHEME WORKS 2024-25 (Last year)

Budget expenditure:

- Maintenance approx. 90%;
- Repairs approx. 66%; and
- 2 pumps renewed, 3 generator plugs on pump stations. Linton main drain access for cleaning upgraded (culvert).

Regional summary	Asset quantity	Works / checks	Percent
Drains (km)	108	242	224%
Floodgates (#)	76	8	10%
Stopbanks (km)	19.4	15.9	81%
River channel (km)			
River edge protection (km)	0.1	0	0%
Dams (#)			
Pump stations (#)	7	36	514%
Weirs (#)			
Amenity (#)			
Flood barrier			



WORKS 2025-26 - MAKERUA

Completed work

- Linton stopbank mowing.
- Spring spraying.
- Floodgate inspections, maintenance and repairs.
- Mechanical drain cleaning.
- General pumpstation maintenance.
- Renewed Okuku Pump 1, Donellys Pump 1.
- Slumping repairs Lochmoigh Road.
- Moved a generator to Okuku Pumpstation.

Planned works ahead

- Autumn spraying.
- Mechanical cleaning of drains.
- Floodgate renewals.

		2025-26	2026-27	Movement
Expenditure Schemes				
Maintenance		\$379,344	\$358,050	-5.6%
Repairs		\$148,776	\$151,872	2.1%
Internal Cost (Staff, vehicle, etc)		\$201,032	\$227,841	13.3%
Insurance		\$45,215	\$32,156	-28.9%
Reserve Contributions		\$70,000	\$70,000	0.0%
External Cost (rates etc)		\$-	\$-	0.0%
Loan Funding		\$22,757	\$-	-100.0%
Depreciation Funded		\$-	\$-	
Sub total - Operational expenditure		\$867,124	\$839,918	-3.1%
Capex		\$117,428	\$61,260	-47.8%
Total Expenditure Schemes		\$984,552	\$901,178	-8.5%
Funding				
Scheme Rates		\$677,699	\$670,783	-1.0%
General Rates		\$169,425	\$167,696	-1.0%
Total Rates		\$847,124	\$838,478	-1.0%
Capital Grant Funding		\$-	\$-	0.0%
Loan Drawdowns		\$-	\$-	0.0%
Reserve Drawdowns (Targeted + General)		\$137,428	\$62,700	-54.4%
Other (Leases and Rental)		\$-	\$-	0.0%
Total Revenue		\$984,552	\$901,178	-8.5%
Reserves		Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27
Estimated EM Reserve Target			552%	\$ 99,000
Estimated EM Reserve Balance (Targeted Only)		\$ 521,402	\$ 526,519	\$ 546,526
Difference				\$ 447,526
Renewal Reserve Balance		\$ 162,765	\$ 131,425	\$142,259
Loans	Closing Balance 30-6-25	Closing Balance 30-6-26	Closing Balance 30-6-27	Remaining Loan Period 30-6-27
Loan Balances	\$20,172	\$-	\$-	
Loan Balances	\$17,798	\$-	\$-	
Loan Balances	\$23,730	\$-	\$-	
Loan Balances	\$38,902	\$-	\$-	
Total Loan Balances	\$100,602	\$-	\$-	

Makerua

Rates

Down 1.0%

Drivers

Staff costs

Less insurance

Less loan repayment costs

Reserves

552% of target. Net use \$-7k. Some rebalancing to do

Of note

Recent large pump stations project. More work to do to finish that, will have some costs

Loan being repaid from reserves assumed in 2025-26 (\$82,121)





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REGIONAL COUNCIL



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