

# Assets/Infrastructure Workshop

30 April 26



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DISTRICT COUNCIL

# Agenda

**Thursday, 30 April at 9.30am**

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## **Time**

## **Activity**

9.30am -

Capital Renewals

Marton Swim Centre

— next steps communication strategy during construction phase

Roading Activity Management Plan

Terms of Reference – Assets/Infrastructure Committee

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# **3 Waters 25-26**

**Asset and Infrastructure Committee  
Renewal Projects Update May 2026**



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# What We Have Been Up To?



- Completed a Registration of Interest (ROI). 22 contractors submitted ROIs.
- Contractor selected which contracts with about 14-18 for each one.
- Selected 4-7 contractors for each.
- Completed invited tender process for the projects.

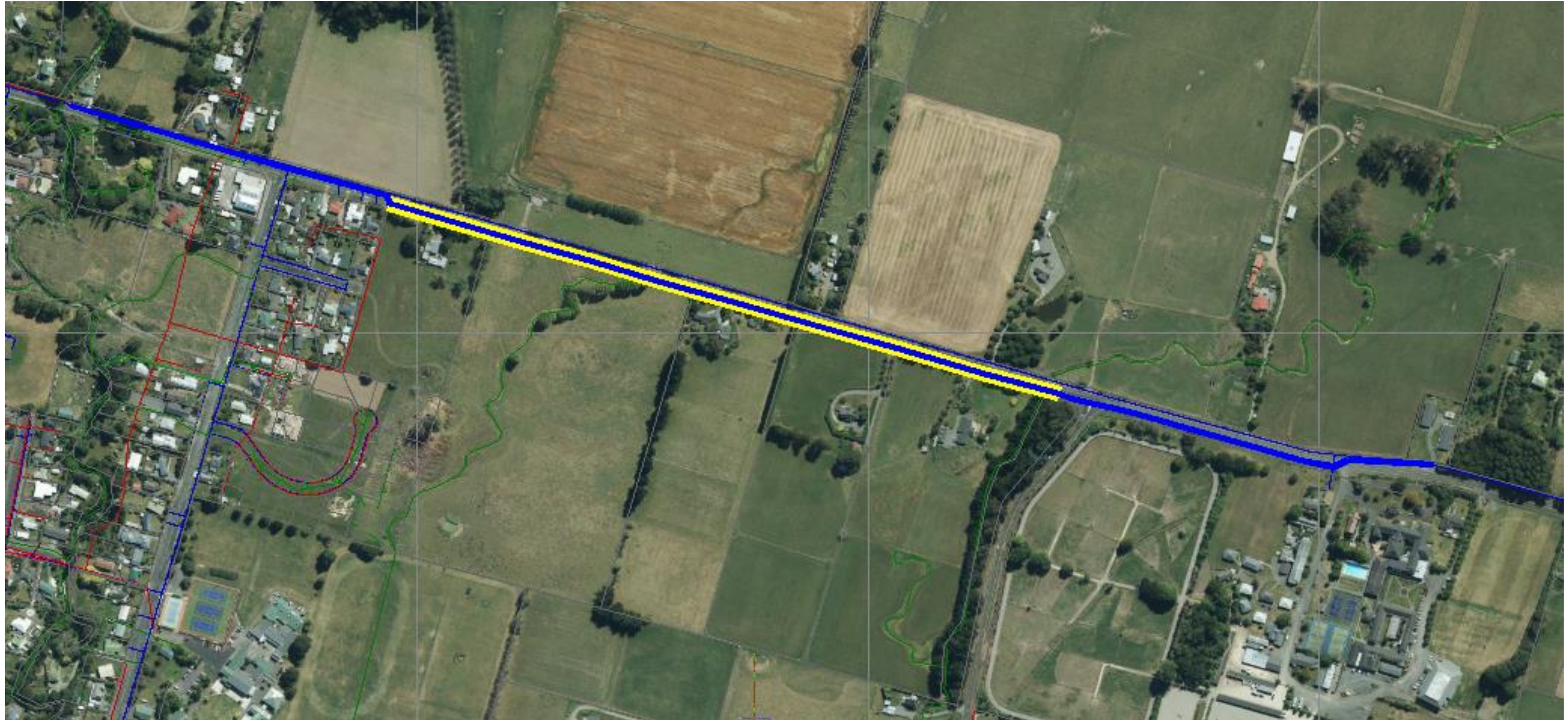
# How are We Going?

- On track to complete all 3 waters projects that were included in the annual plan.
- On track to complete legacy projects.
- Projects are currently on track to be within approved spend. (Tender price and a contingency)
- Several projects spend is less than the annual plan budget

# Bredins Line Stormwater



# Calico Line Watermain & Path



# Hunterville Stormwater



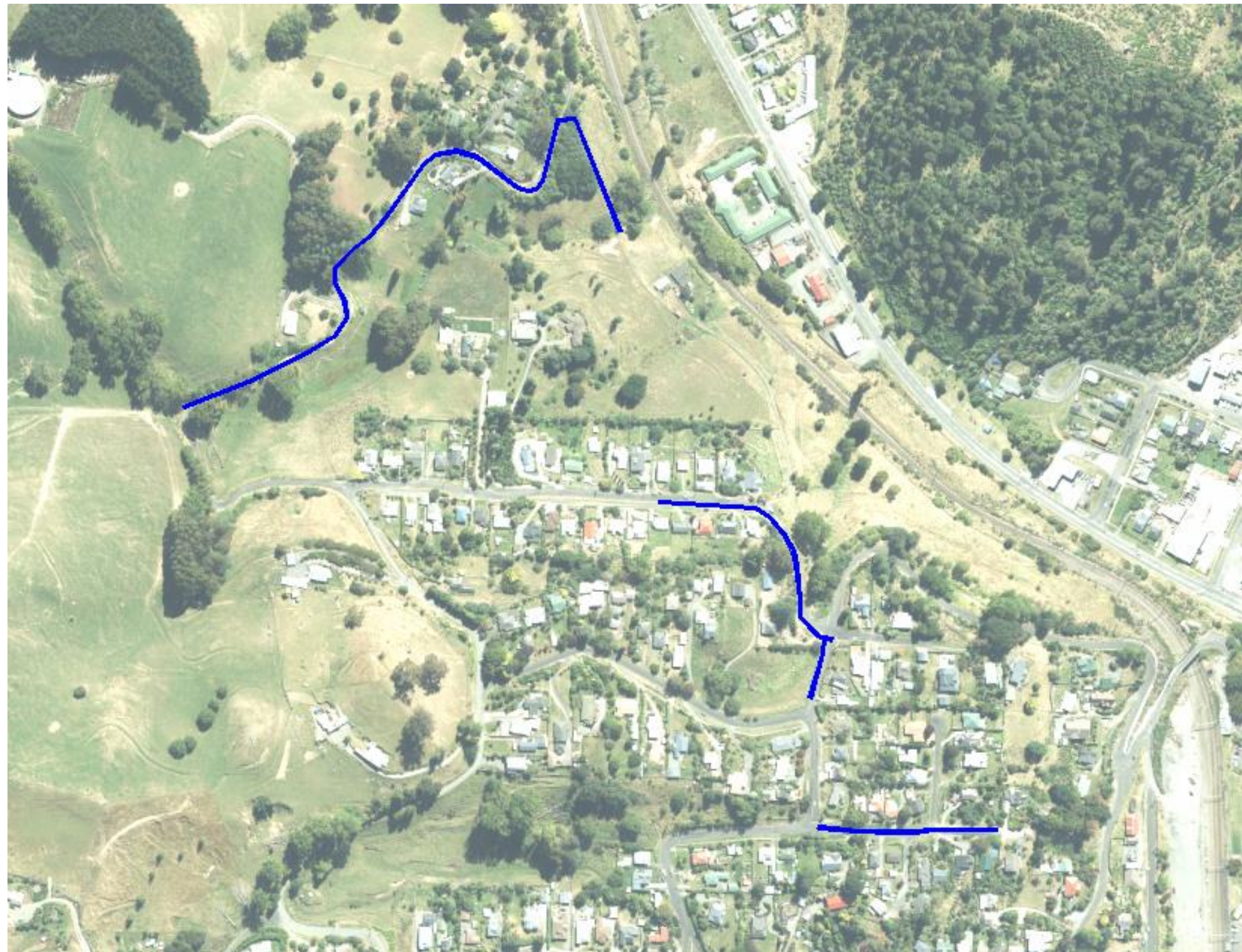
# Marton to Bulls Pipe Bridges



# Skerman St Stormwater



# Taihape Watermains



# PRV Station Robin St Taihape



# Taihape Sewer Realignment



# What Else is Happening?

- Completion of Bulls Reservoir Project and WTP upgrades.
- Resilience and Compliance upgrade work (eg Generators, UV Units Fencing) at Papakai Pump station, Ratana WTP, Taihape WTP, Marton WTP, Calico Line Bore.
- Upgrades at Hunterville WWTP.

# What are We Working On?

- Pricing/tendering 26/27 3 Waters Projects.
- On track to commit most of the renewals budget in the first quarter of 26/27.
- Developing a 10 year renewals program in conjunction with the roading team.
- Early years Focus will be on Hot Spots, High risk crossing (Water courses, Railways, State Highways), High risk pipe materials (Steel, AC).

# 2027/30 National Land Transport Programme



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# **The National Land Transport Programme (NLTP) is the Government's 3-year funding plan for transport.**

- Managed by NZTA
- Funded through the National Land Transport Fund (NLTF)
- Is included in the Regional Land Transport Plan (RLTP - this is the supporting regional plan and is administered by Horizons Regional Council)
- Determines how much funding Council receives for roading

# Why it matters to Council

- Funds 66% of the cost of our transport programme (FAR)
- Determines what work we can deliver
- Directly impacts:
  - Road condition
  - Safety outcomes
  - Ability to provide levels of service
  - Rating requirements to meet the local share funding component

# How we get funding

- Prepare an Activity Management Plan for the 3-year NLTP period
- Prepare a Programme Business Case (programme of work) for the 3-year NLTP period
- Submit to NZTA for assessment and inclusion in the RLTP

# In Plain Terms

- AMP - The Activity Management Plan is the evidence and supporting information for the PBC
- PBC – The Programme Business Case is the justification and cost of the 3-year work programme
- NZTA assesses the AMP and moderates the PBC on its affordability, then decides what funding is allocated nationally

# What NZTA Looks For

NZTA prioritises based on:

- Alignment with Government Policy Statement (GPS)
- Strong evidence and problem definition to support optioneering
- Value for money
- Deliverability

# Key National Priorities

- Economic growth
- Maintenance & resilience
- Safety
- Value for money

# Problem Statements

**Legacy Network:** Deteriorating condition and changing demands resulting in decreased Levels of Service and increasing reactive interventions

**Low Network Resilience:** The RDC is susceptible to increasingly severe climatic events resulting in significant reactive expenditure at a relatively limited number of locations, reducing accessibility and increased road safety risks

**Safety:** There are a high numbers of injury crashes on roads in the RDC

# Key Issues for RDC

Our network is largely rural and aging, there is increasing pressure from:

- Aging structures (all built in the 1960's)
- Increased capacity of heavy vehicles
- Climate impacts
- Other impacts (e.g. Taihape Napier Rd issues, recent windstorm forest harvest, current fuel crisis)

These contribute to higher costs, shortened renewal cycles (lower whole of life benefits) and programme changes

# Key Issues for RDC

- We have a funding gap between desired levels of service (e.g. 6% of network resealing, 12,000 m<sup>3</sup> annual metalling) and what we can achieve with current budgets

# Trade Offs – Annual Reseal Programme

Cost of 6% reseal programme (approx. 48km) Average seal life 16.7 years	\$4.37M
Cost of 4% reseal programme (approx. 32km) Average seal life 25 years	\$2.91M
Current Budget (2024/27 average)	\$2.53M

# Annual Reseal Programme - Achievement

## Surfacing by Financial Year (Hosted - Rangitikei)

where owner type is Local Authority

	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Surfacing Activity (km)	57.9	66.2	63.6	57.2	43.6	40.8	46.4	41.8	32.9	30.3
	7%	8%	8%	7%	5%	5%	6%	5%	4%	4%

# Trade Offs Annual Re-Metalling Programme

Cost of 12,000 m <sup>3</sup> delivery	\$915k
Cost of 7,500 m <sup>3</sup> delivery	\$572k
Current budget (2024/27 average)	\$572k

# Key Risks

- Unplanned events (e.g. storms, industry impacts)
- Cost escalation (fuel, materials)
- Changing GPS priorities (October election)
- Budget constraints (including rates pressure)
- MOR programme not wholly funded (from NZTA moderation)
- Low Cost Low Risk Programme not funded (as in 2024/27)

# How do we manage this?

## Levels of Service

- Maintain current standards?
- Accept reduced achievement / performance?

## Funding Approach

- Increase rates?
- Reprioritise work programmes?

# What happens next?

## What happens next

- Workshop with Council (this session)
- Refine AMP and problem statements
- Develop Programme Business Case
- Council approval of AMP and PBC
- Submit to NZTA for NLTP consideration (August 2026)
- NZTA approval (September 2027)

**Ngā mihi, Thank you**



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