

NLTP Funding 2024-27

Long Term Plan/Annual Plan Subcommittee

Background

- Council informed of indicative Maintenance, Operations and Renewals funding (6 June 2024)
- Suitable options for Council decision evaluated prior to presentation
- Options presented to Infrastructure & Regulatory Subcommittee (18 November 2024)



NLTP 2024-27 Outcome (MOR)

Category	2021-24 Allocation	2024-27 HCC LTP	2024-27 Allocation	% unfunded 2024-27
Local Road Operations	\$21.4m	\$34.1m	\$32.6m	4.6%
Local Road Pothole Prevention	\$23.1m	\$49.0m	\$29.2m	67.8%
Cycleways (incl Footpaths)	\$3.1m	\$5.2m	\$1.4m	271.4%
	\$47.6m	\$88.4m	\$63.3m	

NLTP Funding Summary 2024-27 (Projects)

Category	HCC Request	NZTA NLTP	NLTP Status
Road Safety Promotion	\$0.6m	\$0.3m	Funded
Low Cost Low Risk	\$4.2m	\$1.5m	Funded
Eastern Bays Shared Path	\$41.5m	\$41.5m	Funded
The Beltway	\$0.3m	\$0.3m	Funded
Eastern Hutt Road Resilience	\$47.0m	\$47.0m	Probable
Riverlink walking and Cycling	\$87.8m	\$57.8m	Possible
Riverlink Local Road Improvements	\$36.2m	\$36.5m	Probable
Cross Valley Connections	\$44.1m	\$0.0m	Not Included
Micromobility	\$42.0m	\$0.0m	Not Included
Streetlight LED Upgrade	\$4.0m	\$0.0m	Not Included
Local Road Parking Density	\$12.0m	\$0.0m	Not Included
HCC AMP Review	\$0.3m	\$0.0m	Not Included

Proposed Options

Option	Description	Level of Service Impact	Financial Impact 10 Years
One	<ul style="list-style-type: none"> No change to the LTP budgets (Opex and Capex) Local share not attracting subsidy is retained Revenue to be adjust to align with NZTA funding 	<ul style="list-style-type: none"> No impact 	<ul style="list-style-type: none"> Revenue - \$22.2M reduction Operating – no change Indicative debt - \$12.9M higher Rates 2025/26 – 1.8% higher
Two	<ul style="list-style-type: none"> LTP budgets (Opex and Capex) reduced slightly Local share not attracting subsidy is retained Revenue adjust to align with NZTA funding 	<ul style="list-style-type: none"> Some activity budgets reduced to prop up road surfacing and potholes. Budget reduction in walking and cycling 	<ul style="list-style-type: none"> Revenue - \$22.2M reduction Operating – \$5.1M reduction Indicative debt - \$12.3M lower Rates 2025/26 – 0.7% higher
Three	<ul style="list-style-type: none"> LTP budgets (Opex, Capex and revenue) reduced to reflect NZTA funding levels 	<ul style="list-style-type: none"> Scope reduction in Pothole prevention Scope reduction in walking and cycling 	<ul style="list-style-type: none"> Revenue - \$22.2M reduction Operating – \$11.5M reduction Indicative debt - \$16.5M lower Rates 2025/26 – 1.3% higher
Two A	<ul style="list-style-type: none"> Allocate Capex for footpath renewals 	<ul style="list-style-type: none"> Retain footpath renewals to current levels 	<ul style="list-style-type: none"> Revenue - \$22.2M reduction Operating – \$5.1M reduction Indicative debt - \$9.0M lower Rates 2025/26 – 0.7% higher
Two B	<ul style="list-style-type: none"> Allocate Capex for unforeseen safety improvements 	<ul style="list-style-type: none"> Retain ability to react to unforeseen safety needs 	<ul style="list-style-type: none"> Revenue - \$22.2M reduction Operating – \$5.1M reduction Indicative debt - \$9.3M lower Rates 2025/26 – 0.7% higher

What Does “Option 1” Look Like?

Renewals will continue to be undertaken



Localised repairs will be undertaken, keeping the network safe



What Does “Option 2” Look Like?

Renewals that won't be undertaken



Localised repairs will be undertaken, keeping the network safe



What Does “Option 3” Look Like?

Renewals that won't be undertaken



Localised repairs will be undertaken, keeping the network safe



Option 2a – Footpath Renewals

2024/25

Singers Road/Korokoro Road



Option 2a – Footpath Renewals

2025/26 & 2026/27

Priority Renewals

- Hall Crescent
- Copeland Street
- Coniston Street
- Fergusson Street
- Fisk Street
- Douglas Street
- Mitchell Street
- St Ronans Avenue
- Russell Street



Option 2b – Safety Risks

- Capex to enable road network improvements:
 - Improvements recommended by Coroners
 - Post-incident safety improvements
 - Other unforeseen essential safety improvements

