



NAPIER
CITY COUNCIL
Te Kaunihera o Ahuriri

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SUSTAINABLE NAPIER COMMITTEE

Open Minutes Attachments

Meeting Date: Thursday 21 August 2025

Time: 1.00pm – 2.25pm (*Open*)
4.23pm – 5.15pm (*Public Excluded*)

Venue: Large Exhibition Hall
War Memorial Centre
Marine Parade
Napier

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Park Island Sports Park Undergrounding of Transmission lines



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Master Plan 2017



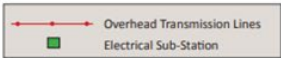
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Overhead Transmission Lines



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Scale: 1:12000 @ A3



Overhead Transmission Lines

Unison Networks' overhead 33kV transmission lines traverse the park and in several places are a significant constraint (e.g. in relation to the realignment of Taiupo Stream, configuration of playing fields, tree planting, etc). To be able to fully realise the development as proposed in the Master Plan, the poles need to be removed and the overhead lines relocated underground.

At the time of preparing the 2013 Master Plan, Napier City Council had discussions with Unison to gain an understanding of the issues involved, and the costs and timing to undertake this work.

Electricity Substation

A Unison Networks electrical substation is located in the eastern part of the site; the 33kV overhead transmission lines feed into the substation. As this area has yet to be developed, the proposed layout has incorporated the substation into the overall design. It will sit in an area of freed open space at the edge of the Northern Sports Hub between the sportsfields and the future stages of Parklands subdivision.



Overhead Lines near Taiupo Stream (2013)

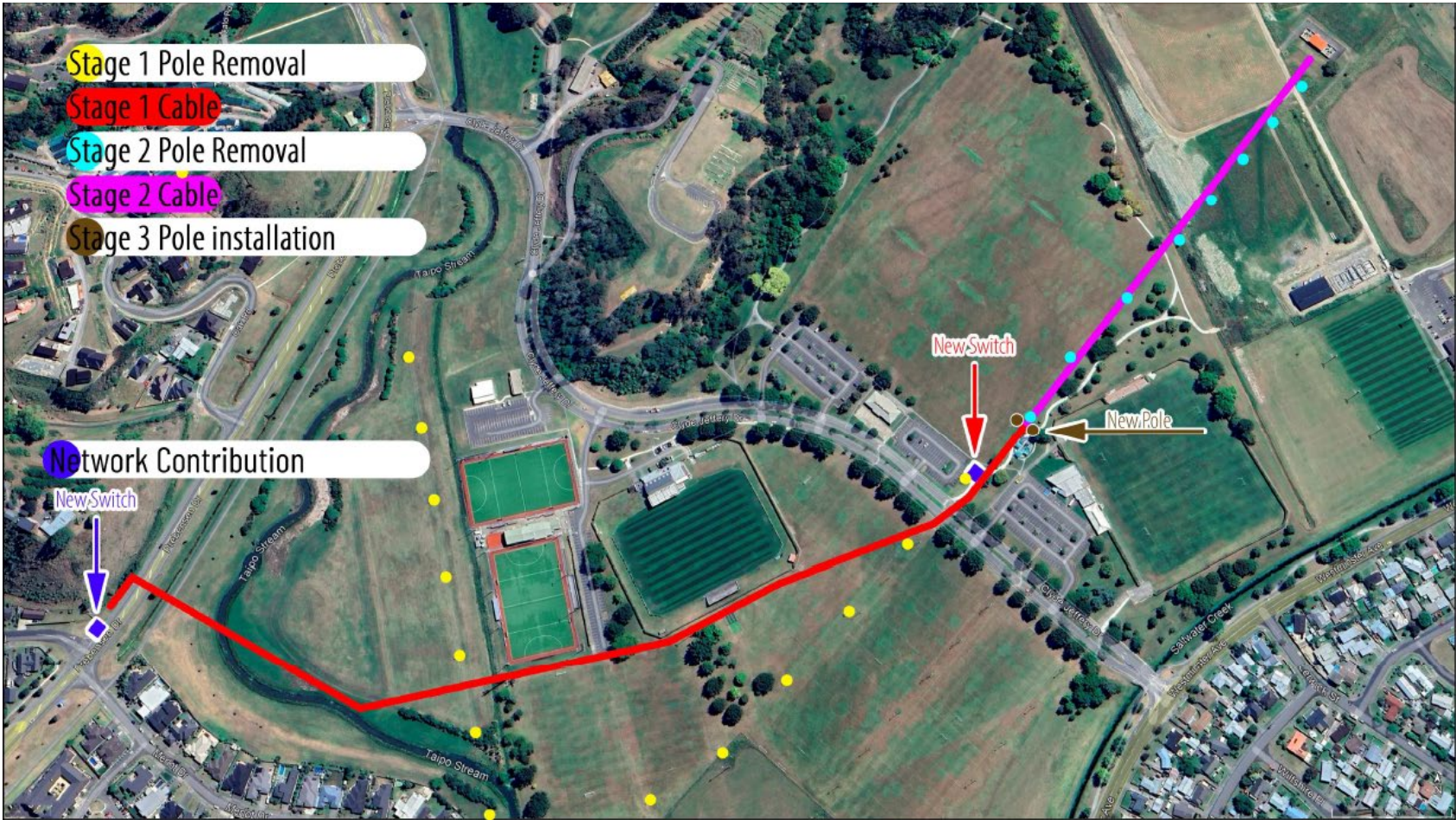


Overhead Lines through playing fields



Existing Unison Networks Sub-Station

Proposed route



Need for Undergrounding



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Overhead 33kV transmission lines cross Park Island, limiting land use and development options.



It unlocks the Park Island Master Plan



Central Football Artificial Turf



Development of other codes sports fields



Realign Taipo stream



Tree planting



Park Island development



Project cost summary and budget gap



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Total Project Cost

- The undergrounding project cost is **\$2.57 million** estimated for August 2025.

Budget Shortfall

- The current budget is \$1.29 million, creating a shortfall of **\$1.28 million**.

Funding Options

- Options include reallocating funds from future projects or loan funding the deficit separately.



Funding and Delivery Pathway



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The price journey



Unison contribution



Loan funded (25/26 and 26/27)



Build time is across 2 summers

Pricing Status and Dependencies



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Current Status

Final Offer Letter from Unison is pending due to the missing Earth Mittens Report.

Technical sign-off by the Lead Designer cannot proceed without this report.

Pricing Confidence

Unison is confident the final price will be within the range already shared with Council Officers.

Unison Board Approval

Pricing is subject to Unison’s internal financial delegation, with a decision expected on 27 August.

Three Waters Capital Delivery Programme Updates

- *June -2025*

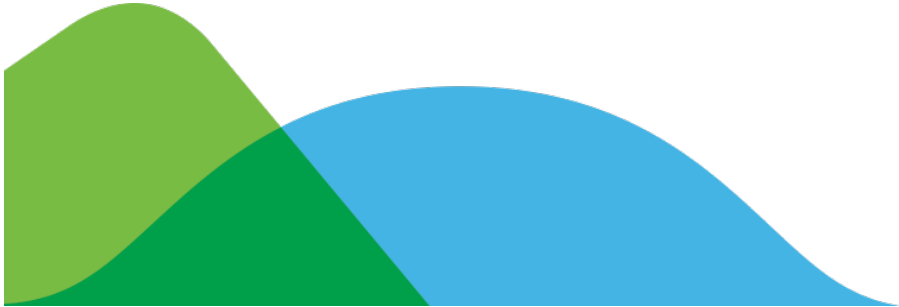
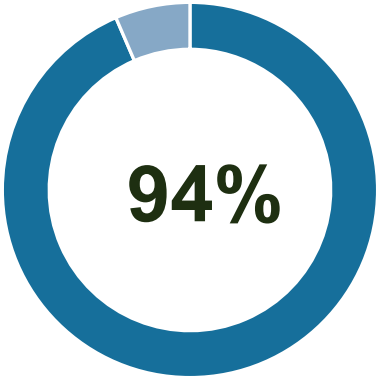




Financial Updates

Financial Overview 24/25

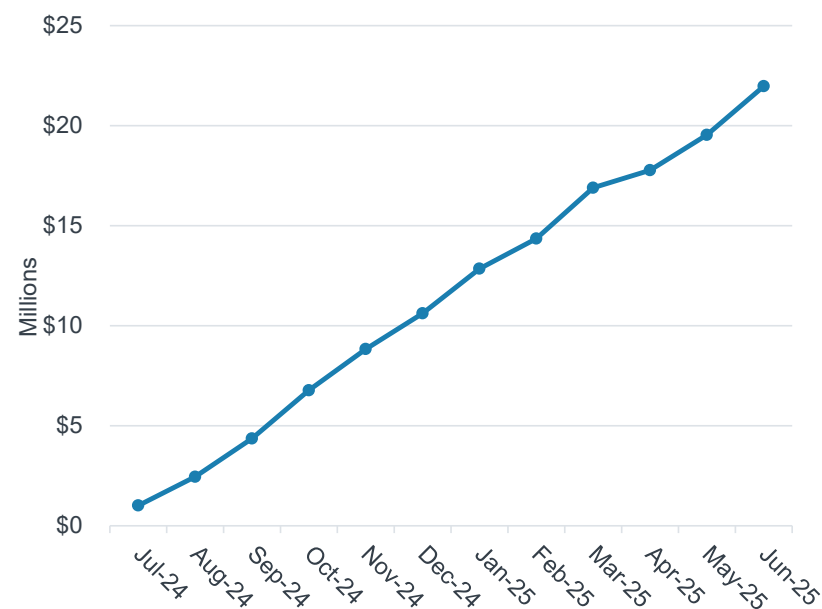
Department	2024/25 Budget	2024/25 Total Spend
Water Supply	\$ 7,205,673	\$5,249,729
Stormwater	\$7,241,179	\$6,094,680
Wastewater	\$9,531,596	\$11,084,328
Total	\$23,978,448	\$ 22,428,889



Financial Overview -24/25

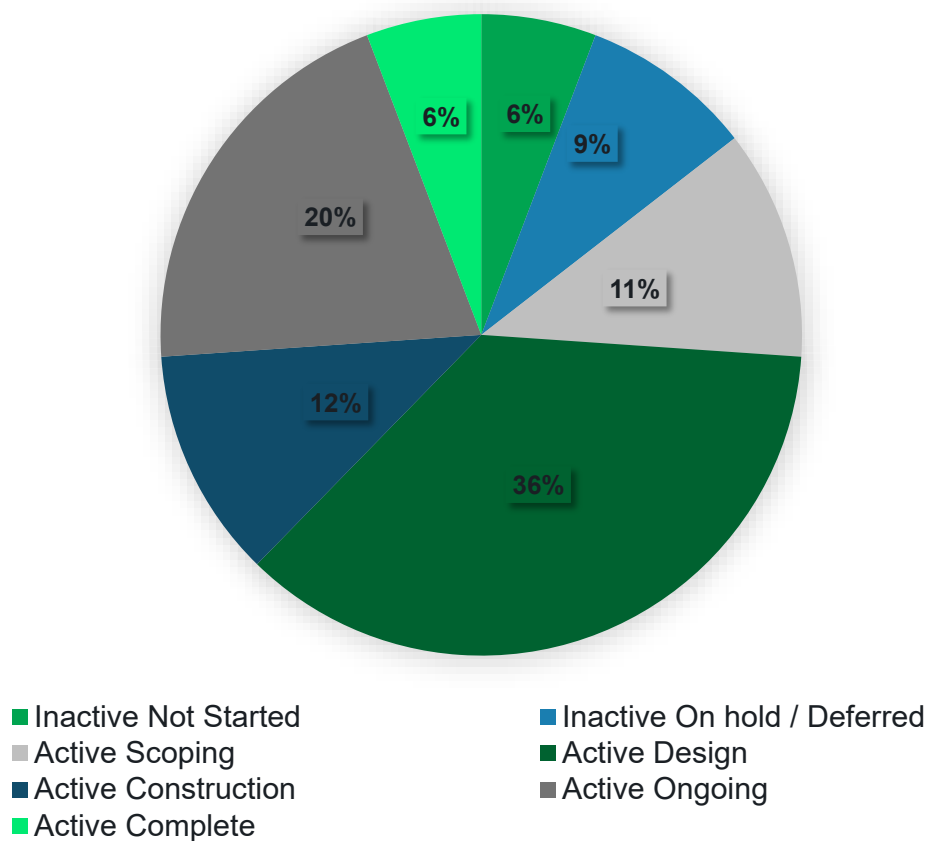
Month	Three Waters Total Year to date spend 24/25 Yr
Jul-24	\$1,017,828
Aug-24	\$2,450,912
Sept-24	\$4,364,202
Oct-24	\$6,775,081
Nov-24	\$8,835,642
Dec-24	\$10,617,589
Jan-25	\$12,851,362
Feb-25	\$14,353,913
Mar-25	\$16,895,003
Apr-25	\$17,771,300
May-25	\$19,539,560
June-25	\$22,428,889

Three Waters Total Year to Date spend Vs Month



Project Delivery and Progress Updates

Programme Performance– June 24/25



Project in Active Stage

86%

Completed Projects in 24/25- Water Supply



Meeanee and Awatoto Watermain Works.



Water Supply Air Valves Survey & Renewals Construction Works.



Ngarimu Road Water Supply Pipeline Renewal Works.

Completed Projects in 24/25- Wastewater



Wastewater Treatment Plant storage Cells 2 & 3 Construction Works.



41 Thames Street Pipeline Works.



Stafford Street Pumpstation Upgrade Works.



Completed Projects in 24/25– Stormwater



Purimu Channel Stormwater Gate Installation Works.



Lighthouse Road Stormwater Improvement Works.

Future Programme Focus 25/26

Department	2025/26 Budget
Water Supply	\$ 9,548,919
Stormwater	\$ 9,745,574
Wastewater	\$ 8,349,742
Total	\$27,644,235

Financial Overview 25/26

Year 25/28



66 Projects
22 Rolling Programmes

Year 25/26



50 Projects

Three Waters Allocated CAPEX Budget 25/26

\$27,644,235



Non-Waters Capital Programme Update

Sustainable Napier Committee – 21 August 2025



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2024/25 Delivery

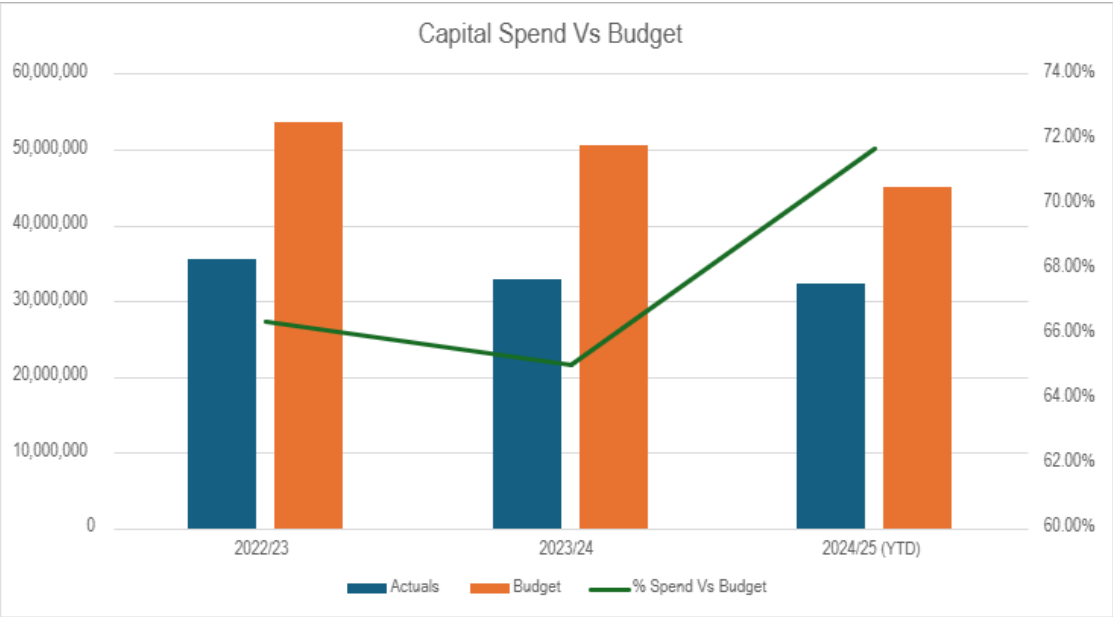


Delivery Trend

- 2024/25 shows the strongest capital delivery in recent years. Although budgets were not fully utilised, the delivery rate improved compared to 2022/23 and 2023/24.

Lift in Delivery

- The percentage of the budget delivered in 2024/25 rose to around 70%, the highest of the past three years. This confirms progress in closing the gap between planned and actual delivery.



Year End Expenditure	Year End Budget	Actual Vs Budget
\$32,329,711	\$45,082,653	71%

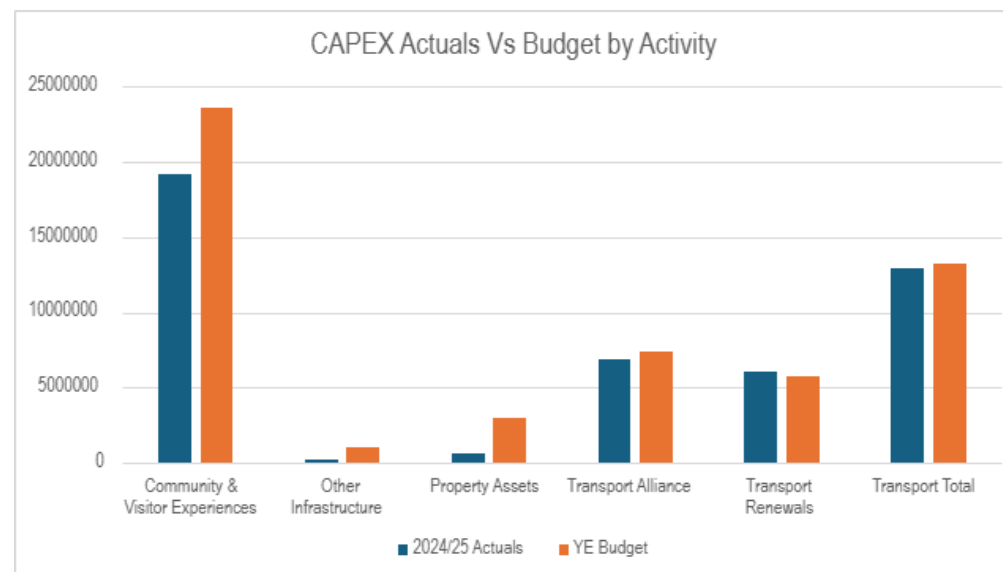
2024/25 Delivery



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Activity Breakdown Insights

- ☐ All activity areas were delivered within budget, with no overspends.
- ☐ Transport Renewals and the overall Transport programme were closely aligned to the budget.
- ☐ Community & Visitor Experiences represented the largest spend but remained under budget.
- ☐ Property and Other Infrastructure projects were delivered at lower levels than planned.
- ☐ Overall, spending was well managed across programmes with balanced delivery.



Overview of large projects



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Capital Expenditure Threshold

Projects exceeding \$500,000 in year-end capital expenditure are considered large-scale and significant.

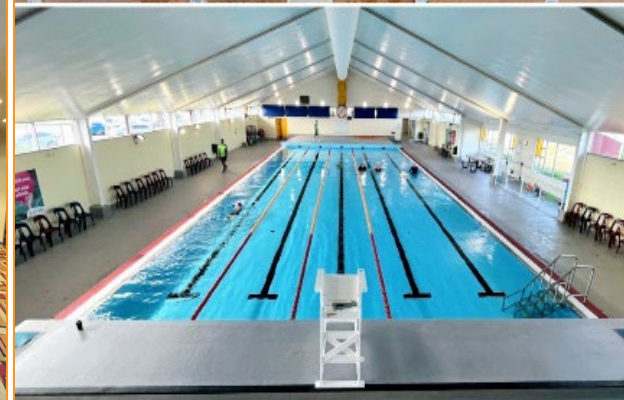
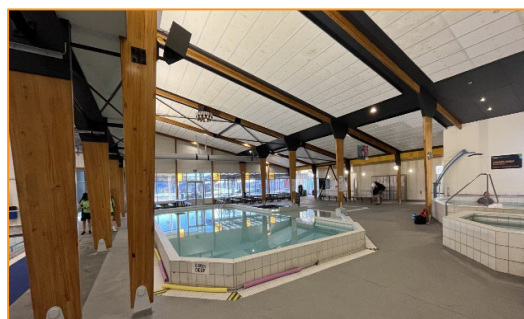
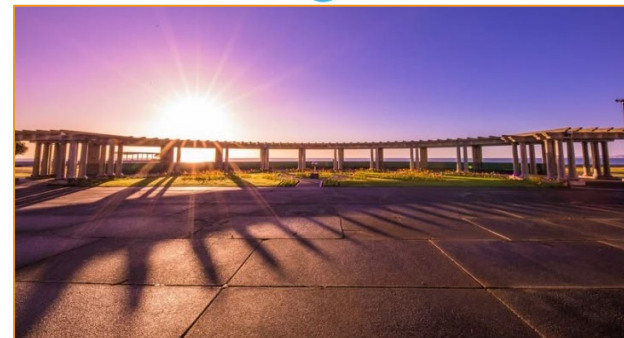
Project	2024/25 Spend	Activity Group
Napier Aquatic Centre Renewals	\$4,211,004	Community & Visitor Experiences
Memorial Square Community Rooms	\$2,057,802	
Kennedy Park Renewals	\$1,525,805	
Veronica Sun Bay Renewal	\$973,153	
Retirement Housing Renewals	\$855,148	
Pirates Rugby Club Relocation	\$801,623	
Municipal Theatre Building Renewals	\$719,830	
Anderson Park Playground Upgrades	\$618,780	
Road Resealing	\$4,460,382	Transportation
Fryer Road / Puketitiri Road Intersection Improvement	\$1,689,266	
Bridges & Structures Renewals	\$935,663	
Local Area Traffic Management Projects	\$756,974	
Area Wide Pavement Treatment	\$671,694	
Emerson Street Project	\$551,107	
Lamp Replacement	\$543,013	

Completed Works – Community Facilities



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- Municipal Theatre Refurbishment
- Napier Aquatic Centre
- Tom Parker Fountain and Veronica Sun-Bay



Completed Works – Open Spaces



- Petane Sportsground Carpark
- Anderson Park Stage 2
- Disc Golf

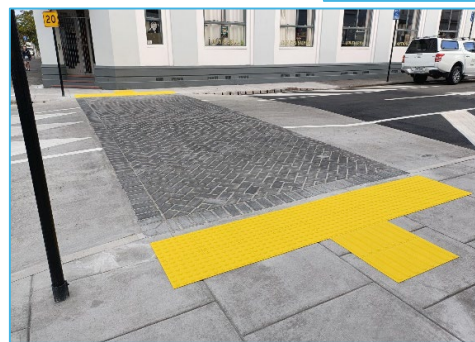
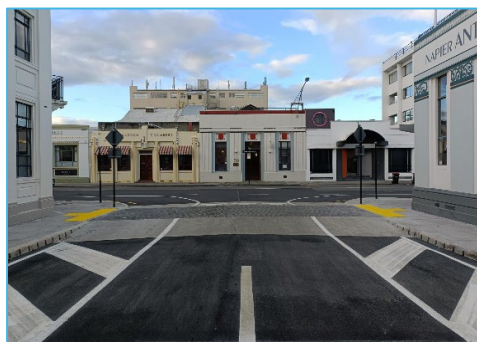


Completed Works – Transport



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- Marewa Shops road realignment
- Cathedral Lane pedestrian crossing
- Nelson Quay shared pathway
- Clyde St Lookout
- Latham / Nuffield Roundabout



Works in Progress



- Napier Pirates sports fields and club/changing room upgrades – near completion
- Women's Rest (Clive Square Memorial Rooms) – near completion



Looking Ahead



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NCC is continuing to work to mature its project and programme management approach

Key changes expected soon with regard to systems, people and processes

Major projects for 2026/27 include:

Community Facilities / Buildings

- Energy (heating and cooling) improvements for key facilities
 - Ocean Spa
 - MTG
- Conference Centre
- Municipal Theatre exterior painting
- Taradale Library roof repairs

Open Spaces

- Westshore toilet upgrades
- Anderson Park Stage 3 (Skate Park)
- Whakarire Avenue Carpark and Pathway
- Humber St Waka Ama Hub development
- Pirates Sports Grounds – New Fields
- Sports Grounds Improvement Programme (3-year rolling programme)
- Clive Square Lighting
- Dolbell Reserve – New Toilets
- Botanical Gardens – Toilet Upgrades
- Planning for Marine Parade Playground Upgrades (2027 project)

Transport

- Redclyffe Bridge Replacement – HDC lead
- Latham/Wellesley intersection improvements
- Oak Place stormwater upgrades
- Denholm Road retaining wall remediation
- 20/22 Roslyn Road slope stabilisation work
- Westshore pedestrian safety upgrades
- Thackeray pedestrian crossing upgrade
- Neeve Rd shared path
- Streetlighting Upgrades