

Capital Budget Carry Forwards from 2025-26 to 2026-27

Activity	Job Description	2026/27 Capex Carry Forward	2026/27 New Loan Required	Type of Project	Approval Required
Roading	RD1025. Roading Growth	\$ 704,718		Growth	Council
Stormwater and Drainage	ST1009. Stormwater Growth Feilding	\$ 627,117		Growth	Council
Water Supply	WS2090. Turners Road Extension Growth	\$ 501,357		Growth	Council
Roading	RD4021. Non Sub Road Works	\$ 1,866,091	\$ 1,866,091	New	Council
Wastewater	WW2013. Feilding WWTP Upgrade	\$ 3,369,365	\$ 3,369,365	New	Council
Stormwater and Drainage	ST2001. Stormwater - District Wide New	\$ 1,544,950	\$ 1,544,950	New	Council
Stormwater and Drainage	ST2050. Growth Associated Works	\$ 647,496	\$ 647,496	New	Council
District Development	CB3000. Town Centre Refresh	\$ 808,112	\$ 808,112	New	Council
Stormwater and Drainage	ST1031. Stormwater Flooding New Works	\$ 1,147,531	\$ 1,147,531	New	Council
Water Supply	WS2041. Stanway/Halcombe WTP New Works	\$ 1,089,957	\$ 1,089,957	New	Council
Wastewater	WW2002. Feilding WWTP Asset Renewal	\$ 2,144,008		Renewal	Council
Wastewater	WW2003. Feilding WW Retic Renewals	\$ 730,932		Renewal	Council
Wastewater	WW3004. Wastewater Centralisation	\$ 1,268,877		Renewal	Council
Community Facilities	HL4007. Feilding Civic Centre	\$ 885,914		Renewal	Council
Organisational Management	AB4000. Admin Building Renewals	\$ 510,268		Renewal	Council
Organisational Management	IT1015. SAAS Renewal & ERP Replacement	\$ 570,879		Renewal	Council
Total Capital carry forwards requested from Council		\$ 18,417,570	\$ 10,473,501		

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Activity	Job Description	2026/27 Capex Carry Forward	2026/27 New Loan Required	Type of Project	Approval Required
Roading	RD1030. Sub Drainage Renewals	\$ 139,538		Renewal	Chief Executive
Wastewater	WW2016. Feilding Wastewater Growth	\$ 111,009		Growth	Chief Executive
Wastewater	WW2090. Turners Road Extension Growth	\$ 290,567		Growth	Chief Executive
Stormwater and Drainage	ST2090. Turners Road Extension Growth	\$ 451,535		Growth	Chief Executive
Water Supply	WS2024. Feilding Water Supply Growth	\$ 383,762		Growth	Chief Executive
Community Facilities	PR2003. Himatangi Walk Growth Project	\$ 30,682		Growth	Chief Executive
Community Facilities	PR2010. Kowhai Park Growth Projects	\$ 22,980		Growth	Chief Executive
Community Facilities	PR2013. Korotangi Growth	\$ 293,170		Growth	Chief Executive
Community Facilities	PR2015. Parakaraka Growth	\$ 371,193		Growth	Chief Executive
Community Facilities	PR2018. Waugh's Road Amenity Growth	\$ 200,457		Growth	Chief Executive
Community Facilities	PR2019. Feilding Walkway Growth	\$ 465,212		Growth	Chief Executive
Community Facilities	PR2020. Johnston Park Growth Projects	\$ 6,189		Growth	Chief Executive
Stormwater and Drainage	ST1012. Stormwater New Work Feilding	\$ 388,679	\$ 388,679	New	Chief Executive
Roading	RD1057. 357 Resilience Improvements	\$ 221,800	\$ 108,682	New	Chief Executive
Roading	RD1060. Sub Renewal Emergency Works	\$ 403,702		Renewal	Chief Executive
Roading	RD1061. Land Purchase 37 Roots St	\$ 36,547	\$ 36,547	New	Chief Executive
Roading	RD2050. Growth Associated Works	\$ 192,268	\$ 192,268	New	Chief Executive
Solid Waste	SW2005. Resource Recovery Centre	\$ 77,566	\$ 77,566	New	Chief Executive
Solid Waste	SW2010. Himatangi RTS	\$ 9,110	\$ 9,110	New	Chief Executive
Solid Waste	SW3500. New Bin Purchases	\$ 20,000		New	Chief Executive
Wastewater	WW2038. Feilding WWTP - Irrigation	\$ 184,293	\$ 184,293	New	Chief Executive
Wastewater	WW2050. Growth Associated Works	\$ 185,847	\$ 185,847	New	Chief Executive
Water Supply	WS2023. Himatangi Water Supply New	\$ 100,000	\$ 100,000	New	Chief Executive
Water Supply	WS2029. Feilding Water Pressure Zones	\$ 15,674	\$ 15,674	New	Chief Executive
Water Supply	WS2055. Growth Associated Works	\$ 182,450	\$ 182,450	New	Chief Executive
Water Supply	WS2070. Vinegar Hill RWS New Works	\$ 23,714	\$ 23,714	New	Chief Executive
Water Supply	WS2071. District Wide Improvements	\$ 296,260	\$ 296,260	New	Chief Executive
Emergency Management	EM3000. Civil Defence Emergency Mgmt	\$ 8,180	\$ 8,180	New	Chief Executive
Community Facilities	CM1002. Feilding Cemetery Extension	\$ 6,348	\$ 6,348	New	Chief Executive
Community Facilities	CM3004. Rongotea Cem New Works	\$ 24,891	\$ 24,891	New	Chief Executive
Community Facilities	LB3200. Community Hub New Works	\$ 2,888	\$ 2,888	New	Chief Executive
Community Facilities	PR2050. Growth Associated Works	\$ 349,933	\$ 349,933	New	Chief Executive
Community Facilities	PR3000. AF-KP New Works	\$ 317,618	\$ 317,618	New	Chief Executive
Community Facilities	PR3002. Districtwide Reserve New Works	\$ 3,781	\$ 3,781	New	Chief Executive
Community Facilities	PR3004. Feilding Reserves New Works	\$ 24,967	\$ 24,967	New	Chief Executive
Community Facilities	PR3007. Himatangi Beach Res New Works	\$ 7,119	\$ 7,119	New	Chief Executive
Community Facilities	PR3008. Johnston Park New Works	\$ 52,874	\$ 52,874	New	Chief Executive
Community Facilities	PR3010. Kowhai Park New Work	\$ 82,643	\$ 82,643	New	Chief Executive
Community Facilities	PR3012. Mt Lees New Works	\$ 334,205	\$ 334,205	New	Chief Executive
Organisational Management	MV2001. Motor Vehicles NEW	\$ 48,500	\$ 48,500	New	Chief Executive
Roading	RD1031. Sub Structures Renewals	\$ 278,078		Renewal	Chief Executive
Roading	RD1034. Sub Pavement Rehabilitation	\$ 394,940		Renewal	Chief Executive
Roading	RD1054. 324 Road Improvements	\$ 68,426		Renewal	Chief Executive
Roading	RD1062. Sub New Emergency Works	\$ 25,548	\$ 25,548	New	Chief Executive
Roading	RD4034. Non Subsidised Roading Renewal	\$ 277,993		Renewal	Chief Executive
Roading	RD4039. Non Sub Mitigation Sealing	\$ 2,628		Renewal	Chief Executive
Wastewater	WW2012. Himatangi WW Asset Replacement	\$ 15,262		Renewal	Chief Executive

Wastewater	WW2035. Kimbolton WWTP Renewals	\$ 13,670		Renewal	Chief Executive
Stormwater and Drainage	ST1013. Unplanned Renewals Feilding	\$ 71,369		Renewal	Chief Executive
Stormwater and Drainage	ST1024. SW Unplanned Renewals-Villages	\$ 40,430		Renewal	Chief Executive
Water Supply	WS2001. Feilding WTP Renewals	\$ 215,528		Renewal	Chief Executive
Water Supply	WS2002. Feilding WS Reticulation Renew	\$ 136,732		Renewal	Chief Executive
Water Supply	WS2004. Himatangi Water Asset Renewals	\$ 20,860		Renewal	Chief Executive
Water Supply	WS2007. Stanway/Halcombe RWS Renewals	\$ 197,314		Renewal	Chief Executive
Water Supply	WS2008. Waituna West RWS Renewals	\$ 124,305		Renewal	Chief Executive
Emergency Management	EM4000. Emergency Management Renewals	\$ 36,824		Renewal	Chief Executive
Community Facilities	CM3001. Feilding Cem New Works	\$ 12,861	\$ 12,861	New	Chief Executive
Community Facilities	HL4001. Hall Renewals	\$ 70,002		Renewal	Chief Executive
Community Facilities	LB4000. Library Renewals	\$ 13,883		Renewal	Chief Executive
Community Facilities	MA4000. Makino Pool Renewals	\$ 12,657		Renewal	Chief Executive
Community Facilities	MA4100. Indoor Complex Renewals	\$ 33,462		Renewal	Chief Executive
Community Facilities	MA4400. MAC Facility Renewals	\$ 393,774		Renewal	Chief Executive
Community Facilities	PP2006. Property Feilding Depot	\$ 101,422		Renewal	Chief Executive
Community Facilities	PP3003. Coach House Museum	\$ 106,327		Renewal	Chief Executive
Community Facilities	PR4051. Johnston Park Renewals	\$ 252,033		Renewal	Chief Executive
Community Facilities	PR4054. Kowhai Park Renewals	\$ 199,232		Renewal	Chief Executive
Community Facilities	PR4056. Mt Lees Reserve Renewals	\$ 16,065		Renewal	Chief Executive
Organisational Management	MV2000. Motor Vehicle Renewals	\$ 186,456		Renewal	Chief Executive
Total Capital carry forwards requested from Chief Executive		\$ 9,686,232	\$ 3,103,444		

Operational Budget Carry Forwards from 2025-26 to 2026-27

Group	Description	Carry Forward Requested	Reasoning	Approval Required
Corporate	Regional Rural Aerial Photography MWLASS	\$ 11,823	Due to bad weather not all aerial photography was able to be captured in this flying season	Chief Executive
Corporate	Advertising	\$ 5,884	Carry forward to use towards LTP advertising	Chief Executive
Community	Oroua Downs Hall - investigate ownership & gifting	\$ 15,405	Community group investigating feasibility of taking on ownership of Hall	Chief Executive
Community	Feilding Civic Centre - Maintenance	\$ 50,362	Works on hold pending Council decision on the future of the Feilding Civic Centre	Chief Executive
Community	Feilding Cemetery - gardens/trees/walkways - garden tidy	\$ 29,664	Work started prior to year end, will be completed 2026/27	Chief Executive
Community	Awahuri Forest/Kitchener Park annual operational grant	\$ 37,095	Budget will be used to fund planting and pest plant projects	Chief Executive
Community	Awahuri Forest/Kitchener Park wetland power pole removal	\$ 15,227	Budget to support the planned work in the park	Chief Executive
Community	Awahuri Forest/Kitchener Park Henson's Bush survey	\$ 22,985	Funding required for existing AF walkway that will link to Henson's Bush track	Chief Executive
Community	Reserve Management Plan review	\$ 45,082	RMP review well underway - funding committed - consultant will produce the draft plan during 2026/27	Chief Executive
Community	Feilding CBD Ops - street furniture refurbishment	\$ 14,616	Waiting for the Town Centre Refresh design theme to be finalised before replacing existing furniture	Chief Executive
Community	Feilding Town Centre develop detailed design	\$ 44,826	Allocation for design concepts - however this will likely be capitalised against individual projects. The funding will now	Chief Executive
Community	Himatangi Dunes recontouring	\$ 12,554	Ongoing consultation with Hāpu re the development of a sunset viewing platform within the dunes	Chief Executive
Community	Johnston Park - refurb of grandstand changing rooms	\$ 28,342	Initial maintenance completed, further planned work on hold until the master plan is completed	Chief Executive
Community	Johnston Park - reseal Drake St carpark and roadway to Yellows	\$ 27,034	This funding is committee for leveling, sealing and line marking around the new toilet block	Chief Executive
Community	Johnston Park - grandstand rust treatment	\$ 3,303	Initial maintenance completed, further planned work on hold until the master plan is completed	Chief Executive
Community	Kimbolton Domain - Removal of grandstand	\$ 30,449	Funding committed to either remove the existing grandstand or the FOBO clubrooms at Johnston Park	Chief Executive
Community	Kowhai Park - refurbish gravel walkway	\$ 63,286	Planned work delayed due to contractor availability	Chief Executive
Community	Mt Lees - establish forestry practices to optimise existing wood lots	\$ 56,896	Seek approval for the remaining budget to be used at Mt Lees for refurbishing existing outbuildings	Chief Executive
Community	Pohangina Valley Op Projects	\$ 7,139	Maintenance work still to be completed	Chief Executive
Community	Ohakea Domain - demolish outbuildings and pool	\$ 15,411	On hold pending outcome of request by local family to purchase the domain.	Chief Executive
Community	Timona Park - relocate floodlights	\$ 10,578	Request that budget to be used to repair field lighting	Chief Executive
Community	Community Development Funds	\$ 51,041	Unspent grant funding to be carried forward for the contracts for 2026-2027 as agreed with Council	Chief Executive
Community	Creative Communities Fund	\$ 34,213	Not council funding - needs to be carried forward	Chief Executive
Community	Youth initiatives fund	\$ 18,812	Youth Officer position vacant for much of the year & funding not spent .	Chief Executive
Community	Community Committee Funds	\$ 8,144	Committee requests unspent funds to go towards their projects still to be completed in the new financial year	Chief Executive
Community	Community Planning Projects	\$ 33,274	Cfwd request from Kimbolton due to a change in committee	Chief Executive
Community	Economic Development Internal	\$ 13,722	MTFJ membership not paid - request carry forward to pay in 2026/27 as we look into a contract with them	Chief Executive
Community	District Plan Review	\$ 164,788	Request for cfwd for DP and regional spatial planning	Chief Executive
Community	District Plan Growth Planning	\$ 84,836	Request for cfwd for DP and regional spatial planning	Chief Executive
Community	District Plan Strategic Planning	\$ 62,976	Request for cfwd for DP and regional spatial planning	Chief Executive
Community	CCO General Management	\$ 21,167	Request for cfwd re FCCT transition	Chief Executive
Community	CCO Legal Review	\$ 5,687	Request for cfwd re FCCT transition	Chief Executive
Community	Economic Grants / Contracts	\$ 40,430	Request for cfwd for Economic Development Service grants/contracts committed	Chief Executive
Infrastructure	Closed Landfills - General Expenses	\$ 76,929	CF unspent budget to cover outstanding lease costs from 2006 -2027	Chief Executive
Infrastructure	Non Sub Street Cleaning	\$ 15,013	Carry Forward to help offset increase in Fulton Hogan costs for sump clearing that NZTA doesn't pay for	Chief Executive
Infrastructure	Sub VSL Operations and Monitoring	\$ 9,066	CF for increasing costs	Chief Executive
Infrastructure	Sub Footpath Maint	\$ 1,148	CF for increasing costs	Chief Executive
Infrastructure	Sub Minor Events	\$ 47,263	CF to be used for smaller events other than large EW events.	Chief Executive
Infrastructure	Sub Traffic Services Maint	\$ 56,253	CF to be used for streetlight power which has increased dramatically in the past two years.	Chief Executive
Infrastructure	Sub Structrues Maint	\$ 61,505	CF required for additional programmed work 26-27, cost flux and overheads	Chief Executive
Infrastructure	Sub Drainage Maint	\$ 48,430	CF required for additional programmed work 26-27, cost flux and overheads	Chief Executive
Infrastructure	Sub Drainage Maint	\$ 149,234	CF required for additional programmed work 26-27, cost flux and overheads	Chief Executive
Infrastructure	Sub Roding Network and Asset Mgmt	\$ 1,842	CF required for additional staff costs, traffic counts etc	Chief Executive
Infrastructure	Sub Unsealed Pavement Maint	\$ 9,782	CF required for cost flux and additional works	Chief Executive
Infrastructure	Sub Unsealed Pavement Maint - metal extraction	\$ 50,000	To use to extract gravel and crush metal for MDC use	Chief Executive
Total Operational Carry Forwards Requested		\$ 1,613,516		