

Council

Meeting of 03 December 2025

Business Unit: People and Corporate

Date Created: 20 November 2025

Consideration of new initiatives to include in the draft budget for the Annual Plan 2026/27

Purpose Te Aronga o te Pūrongo

To seek direction from Council as to which of the new internal and external initiatives presented (Annex A) are supported for inclusion in the draft 2026/27 Annual Plan Budget.

Recommendations Ngā Tūtohunga

1. That the Council agrees the following capital budget initiatives for inclusion in the draft 2026/27 Annual Plan Budget:
 - (a) Mt Stewart Development – Stage 2 (\$20k capex) - Support/not support
 - (b) Sandon (Sanson) Cemetery Fencing and Planting (\$27k capex) - Support/not support
 - (c) Ōroua River Walkway – Land Acquisition (\$335k capex)- Support/not support
 - (d) Community Libraries Open Plus Access (\$40k capex) - Support/not support
 - (e) Installation of Footpaths and Drainage in Urban Areas (\$10k capex) - Support/not support
 - (f) New Footpath and Safe Crossing Installations (\$50k capex) - Support/not support
 - (g) Feilding Water Resilience (bring forward budget) (\$500k capex) - Support/not support
 - (h) Wastewater Centralisation – Halcombe to Mt Stewart (bring forward budget) (\$2.6M capex) - Support/not support
 - (i) Replace Himatangi Beach Reservoir Roof (\$100k capex) - Support/not support
 - (j) Ranfurly Road Landfill Closure: Earthworks and boundary fencing (\$115k capex) - Support/not support
2. That the Council agrees the following operational budget initiatives for inclusion in the draft 2026/27 Annual Plan Budget:
 - (a) Community Libraries Free WiFi (\$12k opex) - Support/not support

- (b) Legal Budget for Local Water Done Well Bylaw Reviews (\$30k opex) - Support/not support
 - (c) Feilding Freight Movement and Intersection Demand Business Case (\$250k opex, \$122.5k rates impact) - Support/not support
 - (d) Streetlight Deficiency and Infill Investigation (\$50k opex) - Support/not support
 - (e) Dangerous Tree Removal (\$50k opex) - Support/not support
 - (f) Rural community limestone footpath maintenance (\$10k opex) - Support/not support
 - (g) Ranfurly Road Landfill earthworks, topsoiling and removal of buffer areas (\$85k opex) - Support/not support
 - (h) Grant for Feilding Aerodrome Runway Resealing (\$185k opex) - Support/not support
 - (i) Grant for resurfacing the Sanson Domain (\$17k opex) - Support/not support
3. That Council agrees to reduce the amount to be rated for the resilience reserve to offset the cost of those new initiatives that are supported by Council, maintaining an average rates increase of 7.27% (excluding growth of 1.53%) for the draft 2026/27 Annual Plan.

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1 Background Ngā Kōrero o Muri

- 1.1 The 2026/27 Annual Plan is year 3 of the 2024-34 Long-term Plan (LTP). The average rates increase forecast for year 3 of the LTP is 7.27%, excluding growth of 1.53%.
- 1.2 The base budget for the Annual Plan was presented at the 19 November 2025 Council workshop. The base budget has been prepared by taking year 3 of the LTP work programme/budget and then adjusting it for known changes including the following:
 - Changes in the inflation rates (Local Government Cost Indices)
 - Change in the revaluation of assets
 - Impact of Council decision around new levels of service vs growth
 - Level of completion of the capital works programme to date

- Increase in costs of electricity

1.3 When comparing year 3 against year 2 of the 2024-34 LTP, the main movements are as follows:

- Depreciation (increase by \$1.8M on year 2, but \$1.8M less than was forecast in the LTP)
- Personnel (increase of \$740k but \$700k less than was forecast)
- Other costs (overall increase of \$600k), including:
 - Electricity/gas (+\$700k)
 - Inflation (overall reduction on what was forecast)
 - Insurance (+\$300k)
 - Contractors (-\$400k)
 - LTP costs (anticipated in the LTP, includes Audit New Zealand costs)
 - Resilience reserve and self insurance reserve (increase of \$840k on year 2).

1.4 Through reducing the LTP year 3 planned budget for the resilience reserve and self insurance reserve from \$1.9M to \$744k, the base budget for the 2026/27 Annual Plan remains at 7.27%, excluding growth of 1.53%.

1.5 A 1% rates increase equates to approximately \$500k.

1.6 As with any Annual Plan, Council must now consider whether there are additional unplanned projects or initiatives that elected members support for inclusion in the draft budget. Budget Managers have prepared initiative request summaries which are attached to this report as Annex A. Such requests are for new projects or initiatives that were not anticipated or required at the time decisions were made on the 2024-34 Long-term Plan.

1.7 Also attached to this report are two initiative requests from external parties, being the Feilding Aerodrome and the Manawātū Blokart Club (also attached as Annex A). External requests are normally invited during the preparation of a Long-term Plan, rather than an Annual Plan. However, given the timing of these requests and the fact that they did not meet the criteria for Council's grant funding, they are being considered as part of the draft Annual Plan, rather than via a separate process.

1.8 The initiatives were introduced to elected members at the 19 November Council workshop. The purpose of this workshop was to provide elected members with an opportunity to request additional information that would aid in their decision-making, not to evaluate the requests. The additional information sought has now been incorporated into the initiative templates (Annex A).

1.9 Direction is sought today on which initiatives are supported for inclusion in the draft budget for the Annual Plan 2026/27. Each request that is supported will be incorporated into the draft budget and evaluated against Council's Significance and Engagement Policy to determine whether consultation on the draft Annual Plan is required. Final decisions

on whether or not to consult on the draft Annual Plan is scheduled for the 17 December 2025 Council meeting.

2 Strategic Fit Te Tautika ki te Rautaki

2.1 The Annual Plan addresses variations to year 3 of the Long-term Plan 2024-34 and as such, the plan aligns with all of Council's strategic priorities (community outcomes) as set out in that Plan.

2.2 The following projects were identified for possible inclusion and specifically relate to the following outcomes:

- Mt Stewart Development – Stage 2 – links to *A place to belong and grow* and *A future planned together* as Council is working with the Missing Wingman's Trust, RNZAF Ōhakea Base and members of the community to undertake planting and landscaping that will contribute to the development of new walkways for the community to enjoy. This request links to the community outcome of *An environment to be proud of* as the plants will contribute to the natural ecosystem and help with the control of unwanted pest plants. In addition, there have been indications that, following completion of this project, CEDA plans to promote this area as part of the local tourism offering, thereby contributing to Council's community outcome of *A prosperous, resilient economy*.
- The Sandon (Sanson) Cemetery fencing and planting request contributes to the community outcomes of *An environment to be proud of* and *A place to belong and grow* as the fencing is necessary to protect the waterway from stock, the planting will help with the control of pest plants, and following completion of these works, the community will be able to enjoy this area.
- The Ōroua River Walkway – Land Acquisition request links to the community outcome of *A place to belong and grow* as this land purchase is to enable the construction of a further section of public walkway from the Manawatū Wastewater Treatment Plant to Turners Road.
- The Community Libraries Free WiFi and Community Libraries Open Plus requests link to the community outcomes of *Infrastructure fit for future* and *A place to belong and grow* as the requested infrastructure is to enable the community to access their community libraries at all hours, and to use the internet within these facilities.
- The request for legal budget for Local Water Done Well Bylaw Reviews links to the community outcome of *Value for money and excellence in local government*. This budget is to ensure that Council meets its statutory obligations in relation to reviewing its current bylaws against the new water legislation.
- The Feilding Freight Movement and Intersection Demand Business Case links to the community outcomes of *Infrastructure fit for future* and *Value for money and excellence in local government* as this business case is necessary for Council to demonstrate the need for upgrades to intersections to address known safety risks and to manage potential impacts of regional projects such as Te Utanganui on the wider roading network.

- The streetlight deficiency and infill investigation links to the community outcome of *Infrastructure fit for future*. The completion of this investigation will enable Council to carry out works to address any street light deficiencies, protecting public safety.
- The dangerous tree removal request links to the community outcomes of *Infrastructure fit for future* and *Value for money and excellence in local government* as the removal of dangerous trees will improve road safety and enable Council to be more efficient as tree removal works can be carried out in conjunction with other activities in the roading corridor.
- The two requests relating to new footpaths, roadside drainage and safe crossing installations relate to the community outcome of *Infrastructure fit for future* as these requests will improve the current level of service for those living in and using these streets.
- The budget request for rural community footpath maintenance is to enable these walkways to be maintained in a reasonable standard for community use, thereby contributing to the community outcomes of *A place to belong and grow* and *Infrastructure fit for future*.
- The Feilding water resilience, wastewater centralisation (Halcombe to Mt Stewart) and Himatangi Beach reservoir roof requests all contribute to the community outcomes of *Infrastructure fit for future* and *Value for money and excellence in local government*. These investments are necessary to ensure that Council can meet the needs of the community for safe and compliant drinking water, and an efficient wastewater network. Bringing forward budget for the Feilding water resilience and wastewater centralisation projects will enable these benefits to be realised sooner.
- The two Ranfurly Road Landfill closure requests contribute to the community outcome of *Value for money and excellence in local government* as they are necessary to fulfil Council's obligations to the landowners (the Botham family).
- The requests to reseal the Feilding Aerodrome Runway and to resurface the Sanson Domain are consistent with the community outcomes of *Infrastructure fit for future*, *A prosperous, resilient economy*, and *A place to belong and grow*, recognising the contributions that these facilities make to the social and economic wellbeing of the Manawatū community.

3 Discussion and Options Considered Ngā Matapakinga me ngā Kōwhiringa i Wānangahia

- 3.1 Each initiative template includes a description of the request, the cost (capex and/or opex), strategic and operational benefits and risks, whether this request has previously been considered by Council, alternatives (including whether the project can reasonably be delayed to the LTP), and a recommendation from the Executive Leadership Team. These templates provide elected members with the information needed to evaluate each request on its merits.
- 3.2 The initiatives that the Council is being asked to indicate their level of support for are summarised as follows:

| Initiative Name | Description | Total cost for 2026/27 |
|---|--|---|
| Mt Stewart Development – Stage 2 | This request is for the second stage of planting and landscaping at Mt Stewart. This is a joint project with the Missing Wingman’s Trust and the RNZAF Ohakea base. Funding sought is for additional native plants, machinery and landscaping materials. | \$20k (Capex) |
| Sandon (Sanson) Cemetery Fencing and Planting | Funding is sought for fencing and planting in the gully area behind the current historic cemetery to protect the waterway from stock. The fencing is required for compliance with Horizons’ One Plan. The planting will help with the control of pest plants. Local residents have offered to provide volunteer labour and will fund at least half of the required plants. | \$28k (Capex) |
| Ōroua River Walkway – Land Acquisition | This funding is to enable Council pay those affected landowners whose land has been acquired under the Public Works Act for the construction of a further section of the Ōroua River walkway from the Manawatū Wastewater Treatment Plant to Turners Road. | \$335k (Capex) – to bring forward funding from 2028/29 to 2026/27 |
| Community Libraries Open Plus Access: | This request is for the installation of access control systems in community libraries to enable the community to access these services, even if volunteers are not available to provide access. Approval of this request is dependent on WiFi services being available. | \$40k (Capex) |
| Installation of Footpaths & Drainage in Urban Areas | This initiative is for the installation of new footpaths and safe crossing refuges throughout the District in areas experiencing significant residential or commercial growth. | \$50k (Capex) |
| New Footpath and Safe Crossing Installations | This request is for a budget to go towards new footpaths and roadside drainage on existing urban streets. This request is to address equity concerns where residents living on streets and paying urban rates but do not have footpaths or roadside drainage to the same standard as new development areas that surround them. | \$10k (Capex) |

| Initiative Name | Description | Total cost for 2026/27 |
|--|---|--|
| Feilding Water Resilience Bring forward budget | This request is to bring \$500k of the capital budget for the Feilding Water Resilience Project forward one year from 2027/28 to 2026/27. In bringing this budget forward the remaining work would be able to be completed early, enabling Council to achieve compliance with the drinking water standards sooner. The impact of reallocating these funds on depreciation will be \$10k per annum. | \$500k (Capex) |
| WW Centralisation : Halcombe to Mt Stewart Bring forward budget | This request is to bring \$2.6M of capital budget for the wastewater centralisation project forward two years from 2028/29 to 2026/27. Council is progressing faster on the wastewater centralisation project than anticipated. Moving these funds forward would enable the project to completed one year earlier than scheduled. However, it needs to be noted that the impact of reallocating these funds on depreciation will be \$53k per annum. | \$2.6M (Capex) |
| Himatangi Beach Reservoir Roof Replacement | This request is for funding to replace the steel roof at the Himatangi Beach Reservoir. An annual inspection has found that the roof needs to be replaced and not doing so could mean that this reservoir needs to be taken off line to minimise the risk of the water supply becoming contaminated. If the reservoir is taken off line this will increase the risk of the village running out of water in the summer months when the number of people staying in the village increases considerably. | \$100k (Capex) |
| Ranfurly Landfill – Boundary and fencing | Construction of boundary line fencing and associated earthworks. This request is necessary to conclude the ongoing lease and closure plan for part of the old landfill on the Botham's land. | \$115k (Capex) |
| Community Libraries Free WiFi | This request is for the installation of Inspire Free WiFi at the Community Libraries to enable free wifi access to the community when they use these facilities. If this request is approved, there will be ongoing Opex costs of \$7,284 per annum for the data which will be include in the draft budget for the LTP. | \$12k (opex) |
| Legal budget for Local Water Done Well bylaw Reviews | This request is for legal budget for the review of council's existing waters-related bylaws against the new waters legislation. All territorial authorities in New Zealand are required to review their existing bylaws by August 2027. While the review will be carried out in-house, funding is sought for legal advice to ensure Council meets its legislative obligations, particularly given these requirements are new. | \$30k (Opex) |
| Feilding Freight Movement and Intersection Demand Business Case | The next request is for \$250k for a Feilding Freight Movement and Intersection Demand Business Case. As this will attract a NZTA subsidy, the impact on rates would be \$122,500. There are a number of intersections between State Highway 54 and local roads that Council would like to upgrade to address known safety concerns. This programme business case | \$250k (Opex) \$122.5k rates impact as partially funded by NZTA |

| Initiative Name | Description | Total cost for 2026/27 |
|---|--|---|
| | <p>would also enable Council to demonstrate the impact of the Te Utanganui Central New Zealand Distribution Hub projects on the wider roading network.</p> <p>The completion of this business case is necessary for Council to be able to demonstrate the need for these improvements before they can be included in the next Regional Land Transport Plan and put forward for funding via the National Land Transport Programme.</p> | |
| Streetlight Deficiency and Infill Investigation | This request has been driven by community and elected member requests to address perceived deficiencies in our street lighting that have arisen since Council replaced street light bulbs with LED lights. Funding sought is for an investigation by an external contractor to identify where there are lighting deficiencies, which can then be addressed through the 2027-37 Long-term Plan. | \$50k (Opex) |
| Dangerous Tree Removal | Budget to enable Council to more proactively remove dangerous trees from the road corridor. Efficiency gains are possible as the removal of dangerous trees can be carried out at the same time as other works are being carried out in the road corridor. | <p>\$50k (Opex)</p> <p>\$24.5k rates impact as partially funded by NZTA</p> |
| Rural Community Limestone Foot path maintenance | This initiative is responding to community demand for Council to maintain limestone paths that have been constructed throughout the District, including by community committees. | \$10k (Opex) |
| Ranfurly Road Landfill – Topsoil, buffer area changes | This request is for earthworks, topsoiling and removal of buffer areas. Both of these requests are necessary to conclude the ongoing lease and closure plan for part of the old landfill on the Botham's land. | \$85k (Opex) |
| Feilding Aerodrome Runway Resealing grant request | This request is for an opex grant to go toward the resealing of the Feilding Aerodrome runway. The total cost has been estimated at \$345k. The Feilding Aerodrome has committed \$160k from its own funds and is seeking Council funding for the remaining shortfall. | \$185k (Opex grant) |
| Resurfacing of the Sanson Domain grant request | <p>This request is for a one-off grant of approximately \$17k.</p> <p>The funding they are seeking from Council would resurface the remaining sealed areas on the site, including around the carpark and Council's toilet block. The Sanson Domain is also used as a freedom camping site.</p> <p>The domain is Council owned property that The club leases for blokarting and is in the process of resurfacing its track and sealed area this summer.</p> | \$17k (Opex grant) |

- 3.3 Council could choose to support as many, or as few, of the initiatives being presented in this report (Annex A). Council could choose to support each funding request in full, or in part. Any requests that are not supported for inclusion in the Annual Plan 2026/27 could be referred to be considered again as part of the 2027-37 Long-term Plan.
- 3.4 In evaluating which initiatives to support for inclusion in the draft budget, Council must consider the impact on rates and debt. Council must also be mindful of the ongoing costs (such as depreciation and maintenance) of any new initiatives that are approved as these costs must be factored into the budgets for the next Long-term Plan (2027-37). Other factors to consider include whether approving a request would set a precedent, and the potential risks and liabilities should Council not approve a request (particularly where an request is to address a known public health and safety risk).
- 3.5 The following criteria have been used for previous Annual Plans and Long-term Plans to help prioritise new initiatives:
- No rates impact – those requests that do not impact on rates (such as being funded by the waste levy) are generally supported
 - Required by legislation – a high priority is usually assigned to those requests that are necessary for Council to meet its statutory obligations, such as compliance with the New Zealand Drinking Water Standards.
 - Cannot delay to the LTP – higher priority is generally given to those requests where there is valid reasons for having to do the works sooner (such as to fulfil existing commitments) or where there are significant disadvantages in delaying works to the next LTP (such as escalating costs).
 - Community/Elected member priority – where a request is known to be important to the community or elected members it is generally assigned a higher priority than those requests for which there is less demand, or that benefit a smaller proportion of the community.
- 3.6 The rates rise for 2026/27 financial year that was anticipated in the 2024-34 Long-term Plan was 7.27%. The draft budget, as presented in the 19 November 2025 workshop, maintains this 7.27% rates rise. This means that any new initiatives supported by Council will impact on rates, unless any increase is able to be offset by decreases in other Council activities.
- 3.7 This report recommends that Council reduce the amount to be rated for the Resilience and Insurance Reserves as necessary to maintain the rates increase at 7.27% (Recommendation 2). These reserves are able to be reduced without having to reduce any levels of service, thereby avoiding the need for an LTP amendment.

4 Risk Assessment Te Arotake Tūraru

- 4.1 The key risks for this report are as follows:

- **Legislative non-compliance** – some of the new initiatives presented, including the Sandon (Sansons) Cemetery Fencing and Planting, and the Feilding Water Resilience

project are necessary for Council to comply with legislative requirements (the One Plan and the New Zealand Drinking Water Standards). Council could be subject to enforcement action for legislative non-compliance. The request for legal budget for the Local Water Done Well bylaws is to minimise the risk of Council failing to meet its legislative requirements under new water-related legislation.

- **Liability** risks due to known risks to public safety (e.g., dangerous tree removal and replacement of the roof at the Hīmatangi Beach reservoir). In the event of public injury or sickness, Council could be held liable for not taking all reasonable actions to minimise these risks.
- **Reputational risk** – some of the new initiatives are to give effect to undertakings given by Council to landowners (e.g., Ranfurly Road Landfill remedial works and the Oroua River Walkway land acquisition request). Some projects, such as the Mt Stewart Development – Stage 2, the Sardon (Sanson) Cemetery fencing and planting, and the Community Libraries projects come with significant community support. If Council chooses not to support of these initiatives there is potential for this to impact negatively on Council’s relationship with these residents, organisations and Community Committees. To delay these initiatives could also mean higher costs should local residents withdraw their offers of volunteer labour and plants. Requests for new footpaths, roadside drainage and safe crossing installations in existing urban areas and in new development areas are to help resolve existing inequities and to enable Council to give effect to previous promises made to residents. If Council chose not to fund these requests there is potential that this will be perceived negatively by those residents.

5 Engagement Te Whakapānga

Significance of Decision

- 5.1 The Council’s Significance and Engagement Policy is not triggered by matters discussed in this report. Each initiative that Council supports for inclusion in the draft Annual Plan 2026/27 budget will be evaluated against Council’s Significance and Engagement Policy.
- 5.2 Final decisions on whether Council will consult on the 2026/27 Annual Plan are scheduled for the 17 December Council meeting. This report will include a full evaluation of each new initiative against Council’s Significance and Engagement Policy.
- 5.3 If Council decides to consult on the Annual Plan 2026/27, it must prepare and adopt a consultation document in accordance with section 82A(3).
- 5.4 If Council decides not to consult, Council will still engage with the community by providing information on the Annual Plan 2026/27. This information will include an explanation of the rates rise and the reasons for it, the community requests that have been granted, and what is planned for the coming year.

Māori and Cultural Engagement

- 5.5 There are no known cultural considerations associated with the matters addressed in this report. No specific engagement with Māori or other ethnicity groups is necessary.

Community Engagement

- 5.6 No community engagement is required at this time. Should Council determine that public consultation is required at the 17 December Council meeting, information on what is proposed will be included in that report.

6 Operational Implications Ngā Pānga Whakahaere

- 6.1 The following capital items will have no significant ongoing operational impact. However there will be ongoing operational budget impact, the values below are a full year impact and will occur from time of capitalisation:

- (a) Mt Stewart Development – Stage 2 (\$20k capex): Depreciation & Interest: Approx \$2k
- (b) Sandon (Sanson) Cemetery Fencing and Planting (\$27k capex): Depreciation & Interest: Approx \$3k
- (c) Ōroua River Walkway – Land Acquisition (\$335k capex): Interest \$13k (payable via Dev Contributions)
- (d) Community Libraries Open Plus Access (\$40k capex): Depreciation & Interest: Approx \$7k
- (e) Installation of Footpaths and Drainage in Urban Areas (\$10k capex): Depreciation & Interest: Approx \$1K
- (f) New Footpath and Safe Crossing Installations (\$50k capex): Depreciation & Interest: Approx \$2.4K
- (g) Feilding Water Resilience (bring forward budget) (\$500k capex) Depreciation & Interest: Approx \$10k
- (h) Wastewater Centralisation – Halcombe to Mt Stewart (bring forward budget) (\$2.6M capex) Depreciation & Interest: Approx \$53k
- (i) Replace Himatangi Beach Reservoir Roof (\$100k capex): Depreciation & Interest: Approx \$2k
- (j) Ranfurly Road Landfill Closure: Earthworks and boundary fencing (\$115k capex): Depreciation & Interest: Approx \$6.7k

- 6.2 The following operational budget items will have no significant ongoing operational impact. However some items do have an expectation of ongoing financial budget and others are classified as one off

- (a) Community Libraries Free WiFi (\$12k opex): Ongoing commitment
- (b) Legal Budget for Local Water Done Well Bylaw Reviews (\$30k opex): Ongoing commitment
- (c) Feilding Freight Movement and Intersection Demand Business Case (\$250k opex): One off

- (d) Streetlight Deficiency and Infill Investigation (\$50k opex): One off
- (e) Dangerous Tree Removal (\$50k opex): One off
- (f) Rural community limestone footpath maintenance (\$10k opex): Ongoing commitment
- (g) Ranfurly Road Landfill earthworks, topsoiling and removal of buffer areas (\$85k opex): One off
- (h) Grant for Feilding Aerodrome Runway Resealing (\$185k opex): One off
- (i) Grant for resurfacing the Sanson Domain (\$17k opex): One off

6.3 A summary of the ongoing financial impact of each request is outlined in section 5 below.

7 Financial Implications Ngā Pānga Ahumoni

7.1 The approximate impact on rates if all initiatives were supported is 1.18% rates increase, approximately \$586k

7.2 The financial implications for each initiative are summarised in the attached initiative summaries (Annex A) and in table 1 below:

Table 1

| Initiative Short Name | Total CAPEX 26/27 | Type | Third party fundin g? | Opex Impact | | | Capex Impact | | |
|---|-------------------|---------|-----------------------|-------------|--------|--------|--------------|----------|------------|
| | | | | 26/27 | 27/28 | 28/29 | 26/27 | 27/28 | 28/29 |
| Capex Requests | | | | | | | | | |
| Mt Stewart Development - Stage 2 | 20,000 | New | Yes | 529 | 2,114 | 2,114 | 20,000 | | |
| Sandon (Sanson) Cemetery Planting | 27,000 | New | No | 713 | 2,854 | 2,854 | 27,000 | | |
| Oroua River Walkway - Land Acquisition | 335,135 | Growth | No | 3,242 | 12,970 | | 335,135 | - | 335,135 |
| Community Libraries Open Plus Access | 40,000 | New | No | 1,750 | 7000 | 7000 | | | |
| New Footpath and Safe Crossing Installations | 50,000 | New | No | 609 | 2,435 | 4,870 | 50,000 | | |
| Installation of Footpaths and Drainage in Urban | 10,000 | New | No | 122 | 487 | 974 | 10,000 | | |
| Feilding Water Resilience | 500,000 | Renewal | No | 2,500 | 10,000 | 10,000 | 500,000 | - | 500,000 |
| WW Centralisation - Halcombe to Mt Stewart | 2,638,669 | Renewal | No | 13,193 | 52,773 | 52,773 | 2,638,669 | - | 2,638,669 |
| Replace Himatangi Beach Reservoir Roof | 100,000 | Renewal | No | 500 | 2,000 | 2,000 | 100,000 | | |
| Ranfurly Rd Landfill Closure - Fencing | 115,000 | New | No | 1,688 | 6,751 | 6,751 | 115,000 | | |
| Total Capex Initiatives | 3,835,804 | | | 24,846 | 99,384 | 89,336 | 3,795,804 | -500,000 | -2,973,804 |

| | | | | OPEX | | | |
|---|------------------|-------|--------------------|---------|---------|---------|---------------|
| Initiative Short Name | Total OPEX 26/27 | Type | Third party fundin | 26/27 | 27/28 | 28/29 | Notes |
| Opex requests | | | | | | | |
| Community Libraries Free Wi-Fi | 12,282 | Opex | No | 12,282 | 7,284 | 7,284 | |
| Feilding Aerodrome Runway Resealing | 185,000 | Grant | No | 185,000 | | | |
| Resurfacing of the Sanson Domain | 17,000 | Grant | No | 17,000 | | | |
| LWDW Bylaws | 30,000 | Opex | No | 30,000 | 20,000 | 10,000 | |
| Feilding Freight Movement and Intersection Demand Business Case | 250,000 | Opex | Yes | 122,500 | | | council share |
| Streetlight Deficiency and Infill Investigation | 50,000 | Opex | No | 50,000 | | | |
| Dangerous Tree Removal | 50,000 | Opex | No | 50,000 | 50,000 | 50,000 | |
| Rural Community Limestone Footpath Maintenance | 10,000 | Opex | No | 10,000 | 10,000 | 10,000 | |
| Ranfurly Rd Landfill Closure - earthworks | 85,000 | Opex | No | 85,000 | | | |
| Total Opex Initiatives | | | | 561,782 | 87,284 | 77,284 | |
| Opex impact from capex requests | | | | 24,846 | 99,384 | 89,336 | |
| Total opex impact | | | | 586,628 | 186,668 | 166,620 | |

8 Statutory Requirements Ngā Here ā-Ture

8.1 The sections of the Local Government Act 2002 related to the Annual Plan are:

- Section 76 - Decision-making
- Section 77 - Requirements in relation to decisions
- Section 78 - Community views in relation to decisions
- Section 79 - Compliance with procedures in relation to decisions
- Section 82 - Principles of consultation
- Section 82A - Information requirements for consultation required under this Act
- Section 95 - Annual Plan
- Section 95A - The purpose and content of consultation document for the Annual Plan
- Section 96 - Effect of resolution adopting long-term plan or Annual Plan

9 Next Steps Te Kokenga

9.1 Those initiatives supported by Council in this meeting will be incorporated into the draft Annual Plan 2026/27 budget. The revised budget will be presented to Council at the 17 December 2025 meeting.

9.2 Each of the new initiatives incorporated into the draft budget will be evaluated against Council's Significance and Engagement Policy in a report presented to Council at the 17 December Council meeting. Based on the evaluation contained in this report, Council will pass a resolution confirming whether public consultation on the draft Annual Plan 2026/27 is required.

10 Attachments Ngā Āpitihanga

- Annex A – Initiative request templates