

Mihi

Nau mai e te Tai Whakarunga e te Tai Whakararo
Nau mai e te Tai Tūpuna o Rēhua,
o Te Moananui-o-Toi.
Nau mai ki Tāmaki i whakawhenuatia rā,
i ngā waitapu e rua nei arā ko te
Waitematā ko te Mānukanuka.
Koia i maea ake i te kōpū o Papatūānuku
e takoto mai nei,
kia tangihia tonuhia e Ranginui e tū iho nei.

He tātai whetū ki te rangi tū tonu He tātai tāngata ki te whenua, ngaro noa. E te iwi raro rā, whakarongo ake ki te tangi a te iwi e tū nei Hoki wairua mai, haere. Hoki ki te kainga tuturū kia au ai te moe.

Āpiti hono tātai hono, I te ao wairua, I te ao kikokiko nei hoki

Piki mai te mana, kake mai te mana Tau tonu rā ki te tahuna nui ki te tahuna roa o Tāmaki kia mihia nuitia e ngā pou me ngā whare wharau O te Kaunihera o Tāmakau Makaurau E Whakatau nei I a koutou ē....! Welcome, o tides from the north and south. Welcome, ancestral seas of Rēhua and of Toi. Welcome to Tāmaki – the land conferred by sacred right, born of the two sacred harbours: Waitematā and Mānukanuka-a-Hoturoa. You who emerged from the womb of Papatūānuku, lying here still, lamented continually

A genealogy of stars in the heavens endures, while the line of humanity on earth fades away. To those who have passed – listen to the cry of those who stand here now. Return in spirit, and go peacefully. Return to the eternal homeland, and rest.

by Ranginui above.

That which is bound remains joined, an unbroken line – in the realm of spirit and the realm of the living.

To the esteemed; ascend, climb and rise – to the broad and far-reaching shores of Tāmaki. That you may be received and acknowledged by the pou and the gathering places, by the people and the Council of Tāmaki Makaurau who welcome you all.



He kõrero whānui mõ ngā poari ā-rohe Local board overview



He whakarāpopoto mō ngā poari ā-rohe

1.1 Local board overview

SHARED GOVERNANCE MODEL



The Governing Body (mayor and 20 councillors)

- focus on big picture and Auckland-wide issues
- develop Auckland-wide strategies and plans
- decision making of regulatory activities such as bylaws, licencing, inspection and animal management.



21 local boards (chairperson and local board members)

- represent local communities
- provide local leadership
- make decisions on local issues and activities
- Allocate local funding for services and projects that reflect the priorities and preferences of communities within the local board area.
- input to regional strategies and plans
- advocate to the Governing Body and council-controlled organisations (CCOs) on behalf of local communities.

Introduction

Auckland Council has a unique model of local government in New Zealand. It is made up of the Governing Body (the mayor and 20 ward councillors) and 21 local boards. The Governing Body focuses on Aucklandwide issues while local boards are responsible for making decisions on local issues, activities and services. Local boards also provide input into regional strategies, policies and plans. Together, this is a shared governance model where decisions can be made both regionally and locally.

Local board decision-making comes from three sources:

- 1. **Legislation** local boards are responsible for:
 - community engagement,
 - preparing local board plans,
 - agreeing and monitoring local board agreements,
 - communicating local views to the Governing Body on regional strategies, policies, plans and bylaws.
- 2. **Allocation of decision-making for non-regulatory activities** the Governing Body has allocated responsibility for decision-making on certain non-regulatory activities to local boards. This includes a broad range of local activities such as local parks, libraries, events, recreational facilities and community activities. Refer to Volume 2, Part 3 for the Allocation of decision-making responsibilities for non-regulatory activities.
- 3. **Delegation of decision-making responsibilities** the Governing Body may give responsibility for some regulatory activities to local boards, and Auckland Transport may give some decision-making responsibilities to local boards. Refer to Volume 2, Part 3 for the list of delegated responsibilities to local boards.

Te Whakawhanake i ngā Take Mātāmua ā-Rohe Pātata

1.2 Developing local priorities

Local board plans are strategic documents that set the direction for local boards and also inform the long-term plan. Reflecting community priorities and preferences, the plans are developed every three years to guide local board activity, funding and investment decisions. They also influence local board input into regional strategies and plans and provide a basis for developing local board agreements.

Every year, a local board agreement is developed between the Governing Body and each local board. It agrees the delivery and funding of local activities, intended levels of service, performance measures and targets, for the year. The agreement takes into account local board plan priorities but must also reflect Governing Body decisions such as Auckland-wide priorities, budget constraints and trade-offs across all council activities.

Each local board also agrees annual work programmes in line with their local board agreement. These are operational and capital work programmes for activities in which they have decision-making responsibilities. They contain specific initiatives and projects in greater detail than appears in a local board agreement. Local board work programmes play a critical role in delivering on the needs of communities and are informed by local board plans.

Local board agreements for 2023/2024 have been agreed between each local board and the Governing Body and are set out in Part 2.

▶ Diagram 1: The relationship between Auckland Council plans and agreements.



Local activities

Local boards have decision making responsibility for a range of activities, as set out in the following list.

- 1. Local Community Services
- 2. Local Planning and Development
- 3. Local Environmental Management
- 4. Local Governance.

Local board agreements outline for each activity area the key initiatives and funding for the 2023/2024 financial year.

Te Tuku Pūtea

1.3 Funding

Auckland Council has a shared governance model for making decisions on local activities. Under the Local Board Funding Policy 2025, funding for local boards is determined based on the following:

Operating funding (to maintain and operate assets and services, like libraries, pools and parks, as well as provide local programmes and initiatives) is made up of:

- fees and charges set by the local board and collected from local assets and services
- revenue from a targeted rate set by the Governing Body to fund local assets and services
- any other revenue including grants, donations, and sponsorships
- an allocation of general rates based on an equity formula

On top of this an allocation for governance services based on the number of elected members and associated administrative costs for each local board.

Capital funding (to renew and develop assets) for local boards is allocated to local boards based on an equity formula for local boards.

In addition to the identified operating and capital funding methods set out above, the Governing Body will provide operating and capital funding for specific items identified in Section 3.3 of the Local Board Funding Policy 2025, based on the assets and services in each local board area.

The total estimated funding allocation for all 21 local boards over the 2025/2026 financial year is shown in following tables. The budgets for each local board for the 2025/2026 financial year are included within the individual local board agreements in this volume.

Fairer funding

Local boards are responsible for the local services that strengthen Auckland communities, including parks, environmental initiatives, libraries, pools, arts, recreation centres, community halls, local programmes and events, as well as support for local community groups. The Governing Body approved a fairer funding approach for local boards in the Long-term Plan 2024-2034 (LTP). This will enable local boards to better respond to the needs of their communities.

This annual plan begins to address the funding imbalances between the 21 local boards by allocating available funding to local boards based on an 'equity formula'. This is calculated according to each local boards':

- population (80 per cent)
- levels of deprivation (15 per cent)
- land area (5 per cent).

To support a transition to this new approach, an additional \$35 million of operating funding and \$33 million of capital funding will be allocated to local boards in 2025/2026 as provided for in the LTP.

In early March 2025 it was signalled that due to increased repairs and maintenance and utilities costs, increased staffing levels to meet health and safety requirements, and revenue reductions across community facilities, local boards were facing shortfalls of around \$14 million from their funding levels indicated in the LTP.

Under the new fairer funding approach, local boards would usually need to address these types of cost increases from within their funding envelope by making decisions to increase revenue or reduce expenditure. However, 2025/2026 will be treated as a one-off transition year with funding for these cost increases addressed at a regional level.

The \$14 million operating shortfall and any other cost pressures relating to local activities will however need to be addressed by local boards in the Annual Plan 2026/2027 and subsequent years.

Work is underway to ensure local boards are supported by advice and improved financial information to resolve these challenges in the 2026/2027 financial year.

Gross capital expenditure for 2025/2026 by local board

\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2024/2025 (\$000)	LTP 2025/2026 (\$000)	ANNUAL PLAN 2025/2026 (\$000)
100 - Albert-Eden	3,889	11,619	7,348
115 - Great Barrier	400	1,651	1,651
105 - Devonport-Takapuna	5,452	5,841	6,101
110 - Franklin	7,686	8,043	11,136
120 - Henderson-Massey	13,599	8,996	21,613
125 - Hibiscus and Bays	13,678	14,922	21,847
130 - Howick	7,757	10,782	10,332
135 - Kaipātiki	6,880	9,201	6,714
140 - Mangere-Otahuhu	6,455	10,127	9,730
145 - Manurewa	9,477	6,980	9,588
150 - Maungakiekie-Tāmaki	14,532	17,810	21,822
155 - Ōrākei	8,141	8,130	7,455
160 - Ōtara-Papatoetoe	6,247	8,538	8,538
165 - Papakura	3,903	6,351	5,734
170 - Puketāpapa	3,234	6,084	5,684
175 - Rodney	10,159	9,206	8,322
180 - Upper Harbour	13,204	19,734	6,911
185 - Waiheke	1,115	3,476	3,192
190 - Waitakere Ranges	2,339	4,846	4,846
195 - Waitematā	10,693	7,123	9,928
200 - Whau	8,097	30,680	23,802
Grand Total	156,937	210,140	212,294

Gross operating expenditure for 2025/2026 by local board

\$000 FINANCIAL YEAR ENDING 30 JUNE	LTP 2024/2025 (\$000)	LTP 2025/2026 (\$000)	ANNUAL PLAN 2025/2026 (\$000)
100 - Albert-Eden	16,405	20,588	23,860
115 - Great Barrier	2,504	3,679	4,032
105 - Devonport-Takapuna	16,700	17,249	17,011
110 - Franklin	18,141	22,183	25,028
120 - Henderson-Massey	33,760	34,966	37,528
125 - Hibiscus and Bays	25,727	27,820	29,198
130 - Howick	33,761	34,934	36,670
135 - Kaipātiki	21,351	24,220	26,579
140 - Mangere-Otahuhu	23,565	24,206	26,860
145 - Manurewa	18,439	24,846	27,623
150 - Maungakiekie-Tāmaki	19,366	20,936	22,666
155 - Ōrākei	16,529	18,074	19,835
160 - Ōtara-Papatoetoe	23,622	24,231	27,007
165 - Papakura	16,709	16,911	18,794
170 - Puketāpapa	10,692	13,502	14,902
175 - Rodney	17,108	25,442	27,219
180 - Upper Harbour	19,333	20,127	22,518
185 - Waiheke	6,126	7,260	7,714
190 - Waitakere Ranges	12,360	13,069	14,274
195 - Waitematā	34,685	35,967	39,204
200 - Whau	17,140	21,648	22,406
Grand Total	404,023	451,858	490,928

Budgets include interest and depreciation, and exclude corporate overheads.



Ngā pārongo me ngā whakaaetanga a ngā poari ā-rohe

Local board information



Te Poari ā-Rohe o Albert-Eden

Albert-Eden Local Board

He kōrero mai i te Heamana

Message from the Chair

Tēnā koutou katoa.

Thank you to everyone who submitted feedback on the Annual Budget 2025/2026. Your feedback has once again helped shape our direction for the year ahead, and it's encouraging to see the community so engaged.

We heard a clear message: strong support for our local board priorities.

In particular you backed our focus on:

- · community wellbeing and safety
- supporting vibrant town centres so people can live, work, shop and play in our local villages
- maintaining our facilities
- increasing the profile and impact of the Waiōrea Community Recycling Centre.

Your voice continues to guide how and where we invest.

Thanks to the new 'fairer funding' approach, we are now in a much stronger position to deliver services for our community. This is a significant and exciting shift. It means we can finally move ahead with work previously delayed by a lack of money.

This work includes:

- renewing roofs on our facilities
- helping to keep our public spaces safe, functional and welcoming
- delivering park restoration and renewal plans.

These projects will improve our parks, open spaces and community assets. They will add real value to our neighbourhoods.

A key focus for us is Point Chevalier where we continue to push for a new library and community hub. These facilities would be a major step towards providing learning support, connection and inclusive services in one of our fastest-growing areas.

At the core of our approach is a commitment to community wellbeing. We want to make sure local programmes and spaces reflect the diverse needs of our people.

We are also reinforcing the importance of safety in and around our town centres so our public spaces feel vibrant, secure and welcoming for everyone.

Thank you again for having your say — your input truly makes a difference.

Ngā mihi,

Kendyl Smith

Chair Albert-Eden Local Board

Albert-Eden Local Board area



Albert-Eden Local Board Plan 2023

The Albert-Eden Local Board Plan 2023 is a three-year plan that sets out what we want to achieve for the local board area. The plan aims to achieve the following outcomes:

Ō Tātou Tāngata

Our people

Our people are thriving, have a strong sense of connection to Albert-Eden and celebrate our differences. Te ao Māori is valued and reflected in the rohe.

Tō Tātou Tajao

Our environment

Our natural environment is valued and cared for, people feel a connection to our local parks, awa (streams) and coast and are involved in improving them. Individuals, households, neighbourhoods, businesses and communities adopt climate-friendly practices and transition to low carbon, sustainable lifestyles.

Tō Tātou Hapori

Our community

Our communities have the places and activities that enhance their lifestyles. There is strong local leadership and participation in decision-making processes. Our community is resilient and supportive, particularly through times of change and challenge, so we can thrive.

Ō Tātou Wāhi

Our places

Our changing neighbourhoods reflect our unique identity and are well-designed, creating places that are great to live, work and play. There are many options to move around which are safe and easy to use.

Tā Tātou Ōhanga

Our economy

Our town centres thrive and support a varied business landscape. Albert-Eden is a vibrant and exciting place to visit.

The local board agreement outlined in this document reflects how we deliver on our plan through agreed activities in the 2025/2026 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body and with the general priorities and preferences in the local board plan.

Working with Māori

Delivering Auckland Council's commitment to Māori at a local level is a priority for local boards. The council is committed to meeting its responsibilities under Te Tiriti o Waitangi / the Treaty of Waitangi and its broader legal obligations to Māori.

To meet this commitment, the Albert-Eden Local Board Plan seeks to deliver outcomes for Māori. Initiatives that deliver Māori outcomes are those which support Māori identity and culture, advance Māori well-being and support Māori to participate in local decision-making as identified in the Kia Ora Tāmaki Makaurau (now Tāmaki Ora) framework. Examples of this include:

- strengthening existing relationships with <u>Te Mahurehure Cultural Marae</u> and supporting them to achieve their priority projects
- reconnecting with the new leadership at <u>Te Kura Kaupapa Māori o Maungārongo</u> and with <u>Te Noho</u>
 <u>Kotahitanga Marae</u> at Unitec to understand their goals and support kura-led and Māori-led kaupapa.

Albert-Eden Local Board Agreement 2025/2026

Planned operating and capital spend in 2025/2026

Key areas of spend	Community services	Environmental services	Planning services	Governance	Total
Planned operating spend 2025/2026	\$21.6 million	\$475,000	\$652,000	\$1.1 million	\$23.9 million
Planned capital spend 2025/2026	\$7.3 million	-	-	-	\$7.3 million

Key activity areas

Funding priorities, key activities, key initiatives and key performance measures in the Albert-Eden Local Board area are included for the following local activity areas:

- Local community services
- Local planning and development.
- Local environmental management
- Local governance

Local community services

We support strong, diverse, and vibrant communities through libraries and literacy services, arts and culture, parks, sport and recreation, and events delivered by council services, community group partnerships and volunteers.

Our annual budget to deliver these activities includes operating costs of \$21.6 million and capital investment of \$7.3 million.

The key initiatives we have planned for 2025/2026 include:

- run more activities and events from our libraries and community centres in Pt Chevalier, Mt Albert, Sandringham and Epsom
- enjoy the new modular library in Pt Chevalier while we continue looking into a long-term solution for a library and community centre, and options for how we will fund it
- improve community wellbeing and neighbourhood safety and resilience, and better-prepare our communities for emergencies
- deliver projects from the <u>Windmill Park</u> concept plan and confirm plans for a new local park and work to restore the stream at <u>Chamberlain Park</u>
- upgrade Mt Albert Aquatic Centre, Epsom Library, the toilets at Potters Park, the playground at Coyle Park and our three large halls in Mt Eden, Mt Albert and Western Springs
- plant more trees to grow our urban ngahere (forest cover)
- provide more local events and arts and culture projects, especially in local parks and town centres.

These local community services and key initiatives contribute towards achieving the following outcomes in the Albert-Eden Local Board Plan:

- Our people
- Our community
- Our places

Levels of service and key performance measures

Performance measure	Actual 2023/2024	Long-term plan Target 2024/2025	Annual plan Target 2025/2026	
Enable a range of choices to access community service	s and recreation opp	ortunities		
Number of visits to library facilities ¹	336,385	318,000	340,000	
Percentage of time physical library services are accessible to the community	New measure	100%	100%	
Number of visits to Pool and Leisure Centres ²	New measure	567,000	637,000	
Percentage of time main Pool and Leisure Centre services are accessible to the community	New measure	95%	96%	
Percentage of local community facility asset components that are not in poor or very poor condition ³	New Measure	87%	94%	
Provide opportunities for communities to lead and deli	ver their own initiati	ves		
Number of local community events delivered ⁴	New measure	4	11	
Number of partner organisations supported to sustain their governance capacity and capability	New measure	10	10	
Provide urban green spaces (local parks, paths and Ng	Provide urban green spaces (local parks, paths and Ngahere) and access to the coast			
Percentage of local parks, facilities and spaces meeting maintenance quality standards.	New measure	90%	90%	
Percentage of local open space asset components that are not in poor or very poor condition ³	New measure	95%	91%	
Number of trees planted in the Urban Ngahere programme ⁴				
(Urban Ngahere delivers specimen trees intended to be over 3m tall. Additional plantings will occur outside of this programme.)	New measure	36	71	

 $^{^{1}\,}Pt\ Chevalier\ Library\ will\ move\ to\ a\ larger\ site\ and\ there\ will\ be\ additional\ hours\ for\ Pt\ Chevalier\ library\ and\ Mt\ Albert\ Library.$

Local planning and development

Local planning and development includes supporting local town centres and communities to thrive by developing town centre plans and development, supporting Business Improvement Districts (BIDs), and heritage plans and initiatives.

Our annual operating budget to deliver these activities is \$652,000.

The key initiatives we have planned for 2025/2026 include:

• support our business associations and vibrant town centres so people can live, work, shop and play in our local villages.

These local planning and development activities, including the key initiatives contribute towards achieving the following outcomes in the Albert-Eden Local Board Plan:

Our economy

² There are no intended service level changes to pools and leisure centres, the target has been reviewed and set against forecasted 2024/2025 visitation numbers

³The target is based on the forecasted 2025/2026 asset condition which is determined by the condition and age-based asset deterioration model

⁴The target has changed compared to prior year due to changes in the local board's investment allocation in line with their priorities through the annual work programme

Levels of service and key performance measures

Performance measure	Actual 2023/2024		Annual plan Target 2025/2026
Support a strong local economy			
Percentage of Business Associations meeting their Business Improvement District (BID) targeted rate grant agreement obligations	100%	100%	100%

Local environmental management

We support healthy ecosystems and sustainability through local board-funded initiatives like planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects.

Our annual operating budget to deliver these activities is \$475,000.

The key initiatives we have planned for 2025/2026 include:

- reduce pollution in our waterways and increase the profile and impact of <u>Waiōrea Community Recycling</u>
 Centre
- support volunteer work to restore our awa (streams) and parks to reduce pests and increase planting
- continue local climate action by planting trees, restoring parks and funding community action through our <u>Climate Activator</u>.

These local environmental management activities and key initiatives contribute towards achieving the following outcome in the Albert-Eden Local Board Plan:

Our Environment

Levels of service and key performance measures

Performance measure	Actual 2023/2024	Long-term plan Target 2024/2025	Annual plan Target 2025/2026
Protect, improve and minimise risks to the natural env	ironments and cultur	al heritage	
Number of community groups supported in sustainable initiative programmes ⁴	New measure	9	38
Number of community groups supported in stream enhancement programmes.	New measure	4	4
Number / hours of volunteers undertaking animal and/or plant pest control ⁴	New measure	517 volunteers 1030 hours	360 volunteers 722 hours

⁴The target has changed compared to prior year due to a change in which local board projects contribute towards this target

Local governance

Activities in this group support the local board to engage with and represent their communities and make decisions on local activities. This support includes providing strategic advice, developing local board plans, agreements and work programmes, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support.

Our annual operating budget to deliver these activities is \$1.1 million.

Levels of service and key performance measures

Performance measure	Actual 2023/2024	Long-term plan Target 2024/2025	Annual plan Target 2025/2026
Respond to the needs and aspirations of mana whenua	and Māori communit	ies	
Number of local activities that deliver moderate to high outcomes for Māori as outlined in Kia Ora Tāmaki Makaurau (now Tāmaki Ora) (Auckland Council's Māori outcomes framework).	New measure	Set baseline	Set baseline

Funding impact statement

This prospective funding impact statement explains how the council will fund local activities in the Albert-Eden Local Board area and how we plan to use these funds.

We have prepared the statement to meet the requirements of Section 21(5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2025 to 30 June 2026.

\$000 Financial year ending 30 June	Long-term plan 2024/2025	Annual Plan 2025/2026
Sources of operating funding:		
General rates, UAGCs, rates penalties	16,190	23,484
Targeted rates	610	631
Subsidies and grants for operating purposes	28	28
Fees and charges	2,084	2,184
Local authorities fuel tax, fines, infringement fees and other receipts	109	189
Total operating funding	19,022	26,516
Applications of operating funding:		
Payment to staff and suppliers	14,969	21,842
Finance costs	1,639	1,791
Internal charges and overheads applied	2,262	2,719
Other operating funding applications	0	_,0
Total applications of operating funding	18,870	26,352
Total applications of operating tanking	10,070	
Surplus (deficit) of operating funding	152	165
Sources of capital funding: Subsidies and grants for capital expenditure Development and financial contributions Increase (decrease) in debt Gross proceeds from sale of assets Lump sum contributions Other dedicated capital funding Total sources of capital funding	3,736 3,73 6	7,173 7,17 3
Total Sources of Capital Failuring	5,755	7,170
Application of capital funding:		
Capital expenditure:		
- to meet additional demand	238	205
- to improve the level of service	416	400
- to replace existing assets	3,235	6,742
Increase (decrease) in reserves		
Increase (decrease) in investments		
Total applications of capital funding	3,889	7,348
Surplus (deficit) of capital funding	(152)	(165)
		· ·

Appendix A: Advocacy initiatives

A key role of the local board is to advocate for initiatives that it may not have decision-making responsibility or funding for but recognises the value it will add to the local community.

The key initiatives that the local board advocated for as part of the annual plan were:

Initiative	Description
Responding to growth	Growth funding to respond to the increase in development and support the future community living in our area and for upgrading or expanding existing parks, acquisition of new open space, sportsfields, building new indoor court facilities and community facilities.
	Pt Chevalier to be considered as a priority area, to cater for the heavy intensification at Kukūnga Waka (Carrington residential development) and other developments.
Pt Chevalier library and community centre	Additional funding to be able to deliver a replacement library and community centre services in Pt Chevalier.
Maungawhau Precinct Development	Accelerate the Maungawhau precinct development surrounding Maungawhau station, coordinated with the City Rail Link delivery schedule, and in partnership with stakeholders to ensure the project contributes positively to the future of Eden Terrace, Newton and the Uptown commercial area.
Dominion Road	Upgrades to Dominion Road corridor, given the changes to the light rail project and lack of investment in the area over the past decade.
Enhancing compliance and enforcement to address roaming dogs	Additional dog control resourcing and enforcement to better address roaming dog issues.
Flood-affected properties	Accelerated removal of buildings from purchased properties noting the negative impact empty and damaged buildings have on neighbours and the local community, and that expedited removal will allow sites to be potentially used for flood resilience projects.
	An additional approach to ensure an acceptable level of maintenance and upkeep for private properties outside buy-out scheme which may appear 'abandoned', to ensure they do not become derelict, safety hazards or a risk to the wider community, or attract illegal dumping.

Appendix B: How to contact your local board

Local boards enable local representation and decision-making on behalf of local communities. You are encouraged to contact your elected members to have your say on matters that are important to your community.



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- visit www.aucklandcouncil.govt.nz
- phone 09 301 0101.

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