

Te Mahere ā-Tau 2026/2027

Ngā Pārongo Taunaki mō Te Tuhiinga Whiriwhiri Kōrero

Annual Plan 2026/2027

Supporting Information for
Consultation Document

**AK
HAVE
YOUR
SAY**



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Te Poari ā-Rohe o Albert-Eden

1.1 Albert-Eden Local Board

He kōrero mai i te Heamana

Message from the Chair

Kia ora,

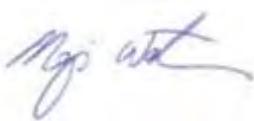
The Albert-Eden Local Board area is now receiving [the right amount of funding](#) to properly support our community for the first time in 15 years. This means we can invest more in our local area in a way we haven't been able to before and catch up on deferred maintenance.

Like many parts of Auckland, our board is also facing increased costs for delivering existing services. Some of our additional funding will be required to cover those, so we can keep delivering the services you have told us are important: our local libraries, parks, community centres, events, the pool, working with our community groups, environmental volunteers, business associations, sports clubs and helping households take climate action.

We are also looking to the future for the opportunities and challenges that are coming our way, especially around other investments that have occurred in our area, and how we can make the best of them. For example, leveraging the opening of the [City Rail Link](#) to help people get around on our train network and connect to local buses and walkways or looking at how we can further restore Waititko / Meola Creek after the completion of the [Central Interceptor](#). [Proposed Plan Change 120: Housing Intensification and Resilience](#) may also result in change to our suburbs over time. We will continue investigating how we can best respond to the growth allowed for under any new planning rules, as well as in specific areas of development like [Te Kukūnga Waka \(Carrington residential development\)](#) and any future changes at the ex-University of Auckland, Epsom Campus.

Your voice will help us make community-informed, future-focused decisions. So please share your views with us

Ngā mihi nui,



Margi Watson
Chairperson, Albert-Eden Local Board

Albert-Eden Local Board area



MAP LEGEND

- 
 Local board office
- 
 Public open space (Unitary Plan)
- 
 Industrial, commercial and reserve land
- 
 Motorway
- 
 Arterial road
- 
 Medium road
- 
 Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$7.9 million	-	-	-	\$7.9 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$22.7 million	\$0.5 million	\$0.6 million	\$1.1 million	\$24.9 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

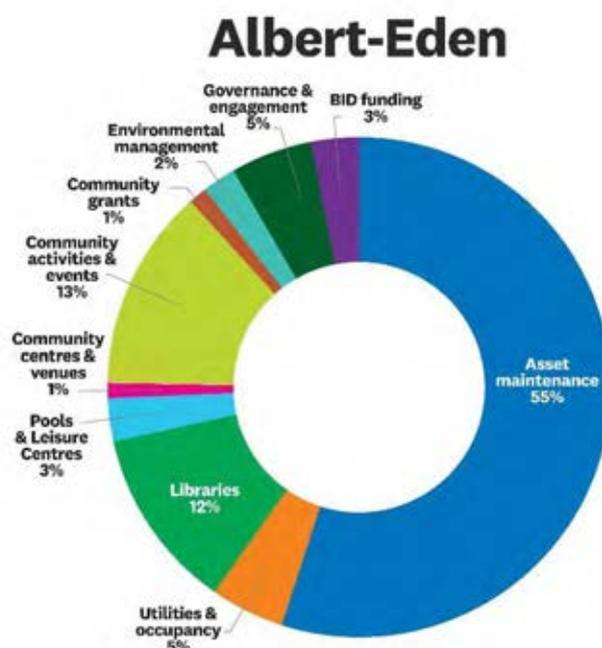
The Albert-Eden Local Board has been allocated **\$7.9 million** for **capital investment** and **\$24.9million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance and staffing requirements.

Taking into consideration indicative cost increases to existing services, the local board has an additional **\$0.3 million** for **operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver additional investment in key areas and changes to services / fees and charges, specifically:
 - restoration planning for Waititiko / Meola Creek, to leverage the improvements in water quality that will be achieved through the [Central Interceptor](#) (which is nearing completion).
 - investigating how to respond to future growth expected in our area as a result of [Proposed Plan Change 120: Housing Intensification and Resilience](#), the opening of the [City Rail Link](#) and development areas like [Te Kukunga Waka \(Carrington residential development\)](#) and any future changes at the ex-University of Auckland, Epsom Campus.
 - trialling free off-peak access for Gold Card holders to swim at Mt Albert Aquatic Centre.

► Key projects planned for 2026/2027

- continue delivering the initiatives identified in the Windmill Park and Chamberlain Park Concept Plans.
- confirm where to cover outdoor sport court sites in the local board area and complete planning and design for the selected site.
- fix the Epsom Library roof and provide an alternative library service during construction.
- continue planning for a permanent, long-term solution for Pt Chevalier library and community hub and investigate how a new hub might support wider town centre invigoration.
- renew Coyle Park playground, Phyllis Reserve fields and the roof at Mt Albert Library.

► What do you think?

1. **What do you think of the options for your local board area in 2026/2027?**
2. **What do you think about the proposed key areas of additional investment and changes to services / fees and charges?**
3. **Kingsland Business Society Inc is proposing to [expand the geographic boundary of its Business Improvement District programme](#) to include areas around the north end of Morningside Drive, and to increase the amount of targeted rate funds to be collected from \$245,000 to \$370,000 per year.**

If it is successful, ratepayers of business properties located within the BID expansion area will be required to pay the associated BID targeted rate.

Do you support this proposal?

Te Pari ā-Rohe o Aotea

1.2 Aotea / Great Barrier Local Board

He kōrero mai i te Heamana

Message from the Chair

A new election term has begun and I'm looking forward to working closely with board members to deliver for our community.

Our current local board work programme is delivering on the final year of the three-year Local Board Plan 2023. The core focus in the plan was local resilience and funding mana whenua and our community groups to deliver services, maintain their facilities, and carry out ecological projects.

Auckland Council's financial year starts on July 2026, and we are developing the work programme 2026/2027 which will begin from that date. Aotea is set to receive additional funding due to the new Fairer Funding allocation model. Our regular operational costs are increasing which will absorb some of the additional funding, however, we will be able to increase investment in some areas.

We are proposing to continue delivering the current work programme projects and increase investment in the library service and Moana Ora marine wellbeing projects such as, local island fisheries management.

In February/March 2026, the local board will be holding a series of consultation events such as BBQs in the parks. We will be asking for your feedback on our proposed priorities for the work programme for financial year 2026/2027 and seeking your priorities for the new three-year Local Board Plan.

We look forward to seeing you at these events and hearing your feedback.

Ngā mihi nui,



Izzy Fordham

Chairperson, Aotea / Great Barrier Local Board

➤ Aotea / Great Barrier Local Board area



MAP LEGEND

- 
 Local board office
- 
 Department of Conservation land
- 
 Marae

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$1.6 million	-	-	-	\$1.6 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$3.2 million	\$0.3 million	-	\$0.7 million	\$4.1 million

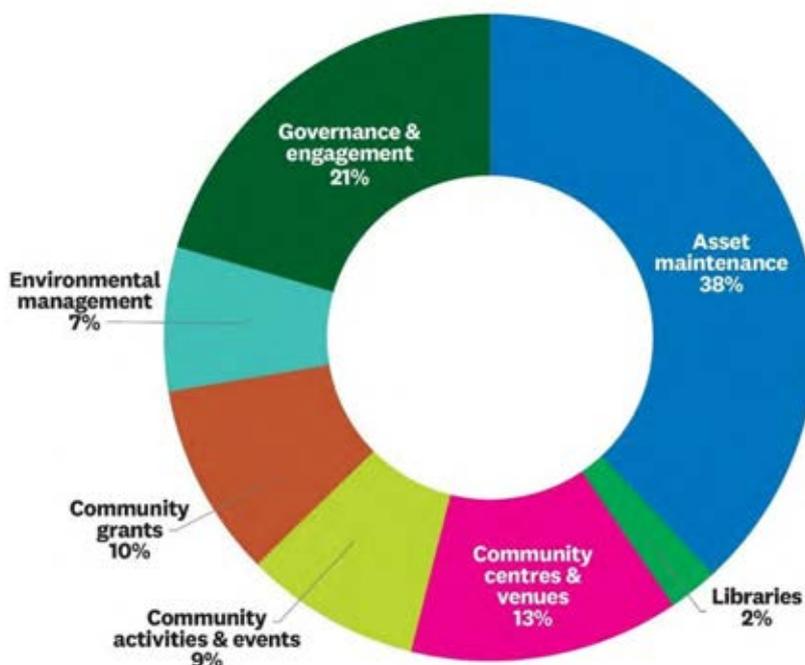
* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

The Aotea / Great Barrier Local Board has been allocated **\$1.6 million** for **capital investment** and **\$4.1 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our open spaces and via grant funding for maintenance of our community-owned community facilities.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure may be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026). Diagram/graph showing break down of current operating expenditure.



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.

► **What we plan to deliver in 2026/2027**

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver additional investment in key areas and changes to services, specifically:
 - Improvements to the library service including additional programmes
 - Partnering with mana whenua and community on Moana Ora marine wellbeing projects such as, island fisheries management and local Ahu Moana marine projects

► **Key projects planned for 2026/2027**

- Annual grants to community groups to continue delivering health, wellbeing, resilience, waste, environment, and education services for the island
- Renewals of the walking tracks, parks and playgrounds

► **What do you think?**

1. **What do you think of the options for your local board area in 2026/2027?**
2. **What do you think about the proposed key areas of additional investment and changes to services**

Te Poari ā-Rohe o Devonport-Takapuna

1.3 Devonport-Takapuna Local Board

He kōrero mai i te Heamana

Message from the Chair

Welcome to the consultation process that will help us make decisions for the 2026/2027 annual plan.

Through this consultation we wish to establish what our community wants the local board to service, support and retain.

Although budget constraints are ever present, in this coming financial year we are facing a particularly difficult challenge. Auckland Council needs to fund the new Central Rail Link and 'Making space for water' projects. The way local boards are funded changed from being asset based to being based on a formula that considers population, deprivation and land mass. This directly changed how much funding is allocated to the Devonport-Takapuna Local Board. We are currently working with The Mayor and Governing Body to resolve these cost pressure issues.

The costs to deliver existing services have increased significantly. Inflation, utilities, contractual obligations and asset maintenance are rising at rates that outstrip available budget. This will require us to consider what our priorities are.

All Devonport-Takapuna Local Board members are working responsibly to trim our expenditure and focus on what is most important. We will have to make some hard decisions. It is important that you give feedback on the areas outlined in this consultation.

We will continue to progress the delivery of key projects including modernisation of the Takapuna Library to create a hub that meets current and future needs. The adoption of our local parks management plan will also help to guide decisions and investment in our parks and open spaces.

Funding support to the many community organisations in our area will be reviewed and could mean reductions to those who work with and serve our community.

We are mindful that many in our community are still dealing with the aftermath of flooding and will have to deal with physical changes in their local areas. We will work with the wider council family to support those impacted as much as we can.

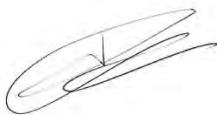
Some key priorities requiring advocacy to the Governing Body or other entities for support include the Lake Road upgrade, the development of the Francis Esmonde link and the requirement for a new ferry terminal at Bayswater.

Your participation in this consultation will help us understand your priorities and we will use this to develop work programmes in the coming year.

- What matters most to you in your neighbourhood?
- Which services should we prioritise?

We look forward to hearing your feedback and thank you for participating in the process.

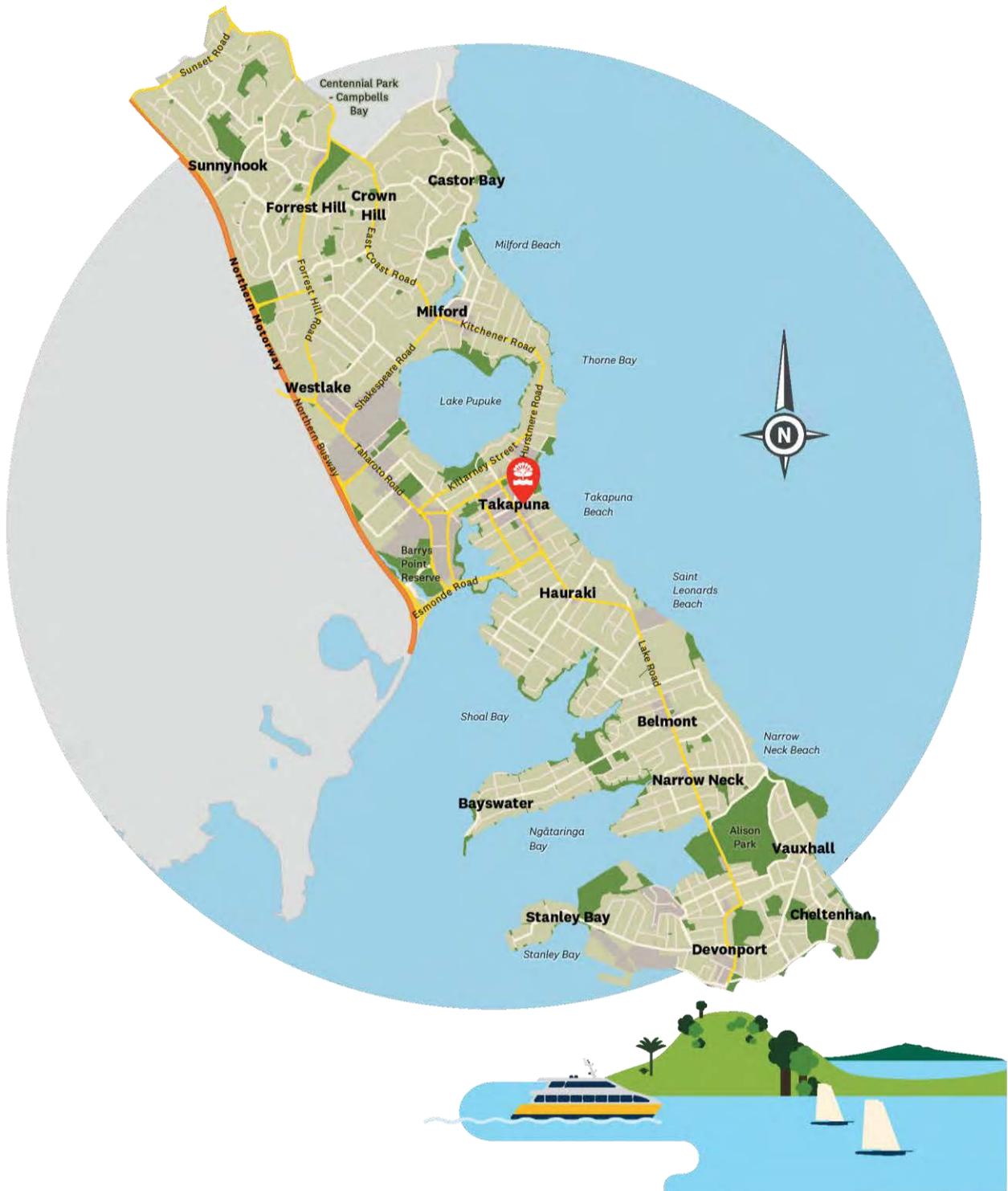
Ngā mihi nui



Trish Deans

Chairperson, Devonport-Takapuna Local Board

➤ Devonport-Takapuna Local Board area



MAP LEGEND

						
Local board office	Public open space (Unitary Plan)	Industrial, commercial and reserve land	Motorway	Arterial road	Medium road	Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$6.6 million	-	-	-	\$6.6 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$14.7 million	\$0.2 million	\$1.0 million	\$1.0 million	\$16.9 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

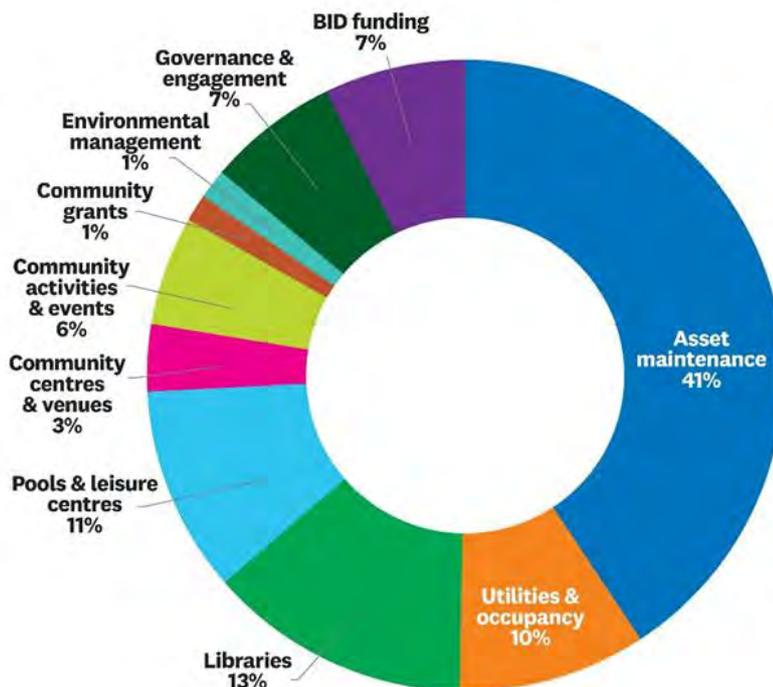
The Devonport-Takapuna Local Board has been allocated **\$6.6 million** for **capital investment** and **\$16.9 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

Through the Long-term Plan 2024-2034 the council moved to a new funding model for local boards. As a result, it is now the local board's responsibility to address changes to the cost of delivering services. The local board is facing cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue. As a result, the local board may need to make difficult decisions to address these.

The indicative cost increase to deliver existing services is \$0.6 million in operational expenditure. This indicative amount may be revised before the final Annual Plan decisions are made.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Pools and leisure	Generates revenue from fees and charges that funds some of this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

►How will we address cost increases?

To address the cost increases we are facing, the local board could make some or all of the following changes service levels fees and charges:

Service level / fees and charges change	Details
Maintenance	Reduced maintenance of bollards and fencing, stop scheduled maintenance for bush area (except High Value/Ecological areas), reduced service level for amenity gardens and planted areas, and reclassifying re-vegetation areas to bush areas.
Library hours	Reduced library hours over 7 days
Events funding	Reduced local board funding to local organisations that deliver local events.
Contestable Local Grant funding	Reduced budget available for contestable grants.
Operational funding for local community and recreation organisations	Reduced funding for organisations that deliver support and services for seniors, youth, ethnic communities, sport and recreation and community wellbeing.
Operational funding for local art facilities and programmes	Reduced funding support for The Depot, Devonport Museum, The Lake House, The Michael King Writers Centre, North Shore Brass, The Pumphouse and The Rose Centre.
Operational support for local volunteers	Reduced funding for parks volunteers.
Operational support for environmental programmes and services	Reduced funding support for environmental restoration, planting, pest management, and waste minimisation.

►Key projects planned for 2026/2027

- Completion and adoption of the Devonport-Takapuna Local Parks Management Plan
- Progress the delivery of the Takapuna Library and Community Hub
- Renewal of the exterior of 139 Beach Road Castor Bay including storyboard signage and carpark.
- Renewal of facilities at the Takapuna Pool and Leisure Centre
- Renewal of playground at Bayswater Park
- Renewal of playground at Stanley Bay

►What do you think?

1. What do you think of the options your local board area in 2026/2027?

Due to rising costs for utilities, maintenance, staffing requirements as well as pressures on revenue, we are facing an increase in the cost of delivering existing services. To address this, we are considering changes to service levels or fees.

2. We could adjust some service levels. What do you think about the proposed changes?

Te Poari ā-Rohe o Franklin

1.4 Franklin Local Board

He kōrero mai i te Heamana

Message from the Chair

As we start a new electoral term, and the final year of delivery on the Franklin Local Board Plan 2023, the new board remains focussed on addressing key challenges and leveraging opportunity facing our many and varied communities.

Environmental action and responding to growth are clear strategic priorities for Franklin. An ongoing preference is for local and community leadership in the delivery of initiatives and programmes where appropriate so service delivery, particularly in isolated areas, is not dependent on the fluctuations of Auckland Council resourcing.

As always, we must carefully consider how to prioritise local board resources to deliver the greatest local benefit. We propose to continue our focus on and build on existing environmental initiatives, community partnerships that deliver locally led events, activation and service delivery, the extension of council led programmes into areas that need them most and on finishing projects we have started.

Key Initiatives include:

- Activate Beachlands Community Hub to enable delivery of local arts, library and customer services in Beachlands-Maraetai
- Progress development of Papahua sports park and a Pukekohe Community and Civic Hub in Pukekohe
- Develop options to address community safety and environment at Karioitahi Beach
- Deliver stages 1, 2 and 4 of the Clevedon Village Heart project
- Progress delivery of the Paparata Local Purpose Reserve (Bombay) concept plan
- Continue to seek options for the development of Clarks Beach Reserves in line with future need.
- Continue to invest in the Franklin Local Economic Development programme
- Continue to invest in community led pest management and environmental restoration programmes.

We want to hear from you, whether that be support, suggestion or critique so that we can be sure that our proposals align with what matters most to you. Your voice helps us make informed, community-driven decisions.

Ngā mihi nui,



Alan Cole
Chairperson, Franklin Local Board

Franklin Local Board area



MAP LEGEND

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 Local board office
- 
 Public open space (Unitary Plan)
- 
 Industrial, commercial and reserve land
- 
 Motorway
- 
 Major road
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 Arterial road
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 Medium road
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 Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$10.9 million	-	-	-	\$10.9 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$22.6 million	\$0.9 million	\$1.1 million	\$1.4 million	\$26.1 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

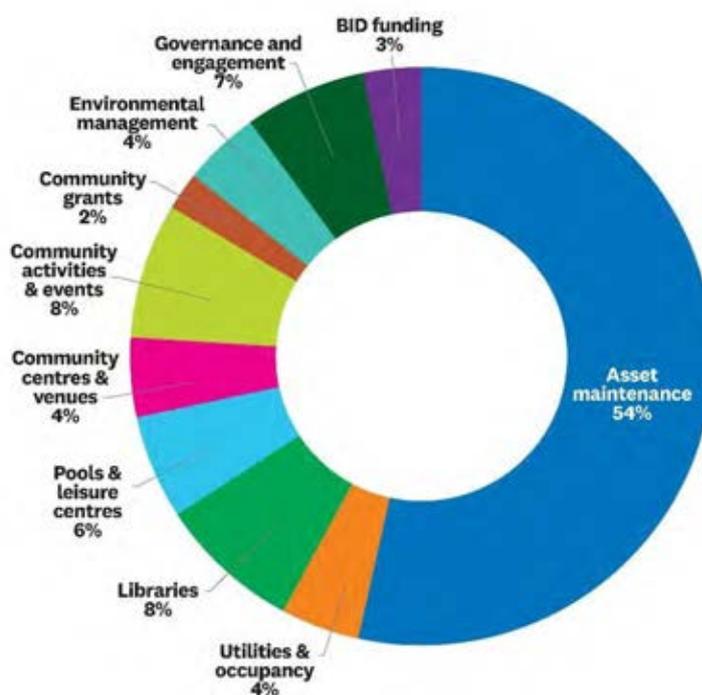
The Franklin Local Board has been allocated **\$10.9 million** for **capital investment** and **\$26.1 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue.

Taking into consideration cost increases to existing services, the local board has an additional **\$630,000 operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Allocate any additional operational funding to existing community, environmental and local economic development service improvement programmes e.g. Franklin Sport and Rec Facility investment programme Pest-Free Franklin programme, Franklin Waterway Protection Partnership programme and the Franklin Community Partnership programme.
3. Allocate any additional capital funding to advance key and approved capital projects, including those within the Franklin facility renewals programme, where these are deliverable within the financial year.
4. Make adjustments to Pool Lane Hire fees to help offset the cost of operating our pools, with a 20 per cent discount structure remaining in place to be applied where appropriate. The U17 swim free policy still ensures most lane bookings for children are free of charge.

► Key projects planned for 2026/2027

- Establish a Beachlands Community Hub to enable delivery of local arts, library and customer services in Beachlands-Maraetai, and to inform investment in the Beachlands Memorial Hall as a centre of community activity and Auckland Council services for the growing Beachlands-Maraetai community.
- Progress the development of Papahua sports park, advocating from investment from the Auckland Council growth programme supporting the planning for new sports facilities and services.
- Develop the proposal for a Pukekohe Community and Civic Hub that unlocks the potential from Franklin: The Centre and Pukekohe War Memorial as Pukekohe’s focal point for civic life, pending the feedback from public consultation in February 2026.
- Investigate and develop options that will address community safety and environment at Karioitahi Beach so that this special place can be enjoyed by locals and visitors and the unique environment is protected.
- Deliver Stages 1, 2 and 4 of the Clevedon Village Heart project, leveraging the Fix and Finish funding allocation secured in 2025, and progress a proposal for Stage 3 (Clevedon Hall revitalisation).
- Commence work to progress delivery of the Papparata Local Purpose Reserve (Bombay) concept plan, ensuring that the local community has the opportunity to partner in delivery where feasible.
- Continue to seek options for the development of Clarks Beach Reserves in line with future need so that the board is able to invest in improvements that align with both future need and existing community aspiration.

- Continue to invest in the Franklin Local Economic Development programme so that Franklin is positioned as a great place to invest, live, work and play.
- Continue to invest in community led pest management and environmental restoration programmes, with an emphasis on initiatives that engage Māori and youth.

▶ What do you think?

1. What do you think of the options for your local board area in 2026/2027?

Te Poari ā-Rohe o Henderson-Massey

1.5 Henderson-Massey Local Board

He kōrero mai i te Heamana

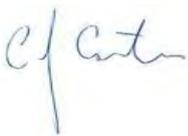
Message from the Chair

I am pleased to present the Henderson-Massey Local Board's proposals for the 2025/2026 financial year. These proposals are part of Auckland Council's Annual Plan but are specific to the Henderson-Massey Local Board area. This is the third year of delivery on the Henderson-Massey Local Board Plan 2023/2025. In the new year we will begin developing the Local Board Plan for 2026/ 202028. Some of the unfinished initiatives and actions outlined over the last two years will no doubt factor into our planning proposals for the next three-year planning cycle.

Auckland Council faces fiscal constraints related to global and national challenges. The country's inflation rate, like those of most developed economies, is currently quite high. Unfortunately, this means we find ourselves facing significantly increased costs for delivering existing local services. These cost increases largely arise from existing contracts, costs associated with running our leisure centres and libraries, and increased utilities costs. This means we must explore ways to find savings without impacting the local community and environmental activities that you consistently tell us you value.

We have been looking at several options to try to address these fiscal challenges in our current budget. Before we make any decisions on any service reductions or other potential cost cutting actions we want to consult with our community. In short, we want to hear from you about what you see as your priorities for continuing existing service delivery and programmes currently funded by your local board. All members of the Henderson-Massey Local Board are acutely aware that an essential element of our governance practise and philosophy is to listen to our residents' priorities. Your voice helps us make informed, community-driven decisions. Please submit on the proposals in this Local Board Agreement.

Ngā mihi nui



Hon Chris Carter
Chairperson, Henderson-Massey Local Board

➤ Henderson-Massey Local Board area



MAP LEGEND

- 
 Local board office
- 
 Public open space (Unitary Plan)
- 
 Industrial, commercial and reserve land
- 
 Motorway
- 
 Major road
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 Medium road
- 
 Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$22.0 million	-	-	-	\$22.0 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$35.7 million	\$0.3 million	\$0.6 million	\$1.2 million	\$37.8 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

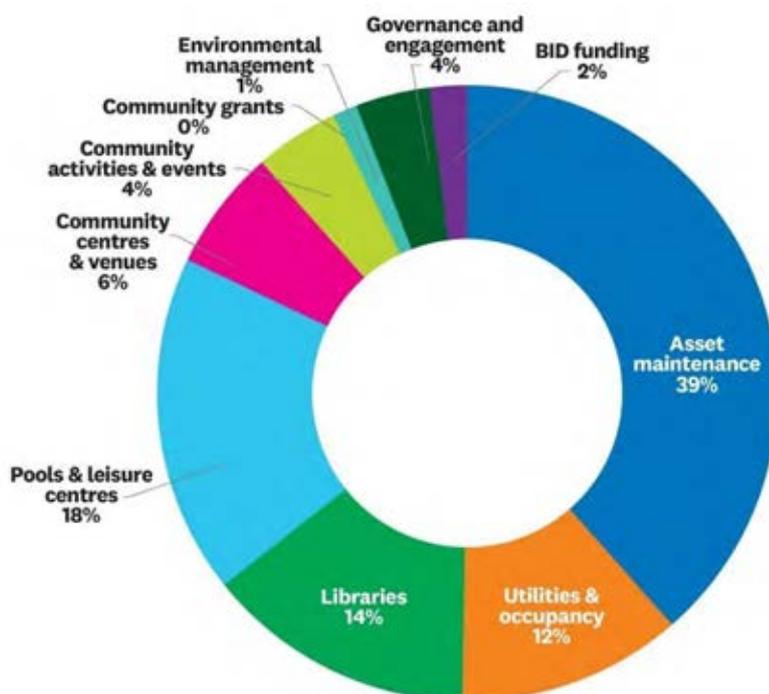
The Henderson-Massey Local Board has been allocated **\$22.0 million** for **capital investment** and **\$37.8 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

Through the Long-term Plan 2024-2034 the council moved to a new funding model for local boards. As a result, it is now the local board's responsibility to address changes to the cost of delivering services within their funding allocated. The local board is facing cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue. As a result, the local board will need to make difficult decisions to balance its budget.

The indicative cost increase to deliver existing services is \$0.6 million in operational expenditure. This indicative amount may change before the final Annual Plan decisions are made.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Pools and leisure	Generates revenue from fees and charges that funds some of this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► How will we address cost increases?

► Changes to current service levels

To address the indicative cost increases, the local board will have to reduce some or all the following service levels in order to maintain all other current service levels.

Service level / fees and charges change	Details	Estimated cost saving
Reduce library hours	Close Te Manawa on Thursdays at 7pm instead of 9pm, changing from a 7 day/67 hour service to 7 day/65 hour service.	\$60,000
Reduce maintenance	<ul style="list-style-type: none"> • Stop scheduled bollard & post-and-rail maintenance. • Stop scheduled maintenance for bush areas (except High Value/Ecological). • Cease infill planting and mulching in amenity gardens. • Reclassify re-vegetation areas to bush areas 	\$750,000

► What do you think?

1. What do you think of the options for your local board area in 2026/2027?

Te Poari ā-Rohe o Hibiscus and Bays

1.6 Hibiscus and Bays Local Board

Message from the Chair

Kia ora koutou,

Thank you for taking the time to be part of our Annual Plan 2026/2027 consultation. Each year, your feedback plays a vital role in shaping the services, projects, and priorities for our community, and this year your input is more important than ever.

As with many parts of Auckland, we continue to face rising costs to deliver the services our community depends on. While our local board has received a small budget uplift as part of 'Fairer Funding', we also face significant cost pressures to deliver key services like our libraries, pool and leisure centres. We must continue to carefully prioritise our spending and ensure our budget has the greatest impact. The consultation document outlines these options, and we're seeking your views to help guide our final decisions.

Looking ahead to 2026/2027, and guided by the Local Board Plan 2023, we plan to maintain delivery of the local services, projects, and programmes that matter most to you. We also propose targeted investment in several key areas. This includes continuing our commitment to protecting our natural environment- such as advancing restoration efforts along the Weiti River and strengthening monitoring to reduce contamination and sedimentation in our waterways. We want to ensure our communities have access to a wide range of recreational opportunities, and we will do this by increasing our investment in our facilities grants programme. We also plan to support safer town centres and public spaces through strengthened community safety and placemaking initiatives, and we will continue our focus on inclusive design so that Hibiscus and Bays remains welcoming and accessible for everyone.

Key projects planned for 2026/2027 include the refurbishment of the East Coast Bays Community Centre and the installation of a new permanent pump track at Red Beach, while planned sports field renewals include Freyberg Park and the Victor Eaves Park cricket ground. A new permanent pump track will also be delivered in Long Bay as part of Awaruaika – the youth park at Streamview Way Park.

What matters most in your neighbourhood? Where should we focus, and what could change? We are looking forward to hearing your ideas.

Ngā mihi nui,



Alexis Poppelbaum

Chairperson, Hibiscus and Bays Local Board

➤ Hibiscus and Bays Local Board area



MAP LEGEND

- 
 Local board office
- 
 Public open space (Unitary Plan)
- 
 Industrial, commercial and reserve land
- 
 Motorway
- 
 Arterial road
- 
 Medium road
- 
 Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$10.3 million	-	-	-	\$10.3 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$28.1 million	\$0.6 million	\$1.1 million	\$1.2 million	\$31 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

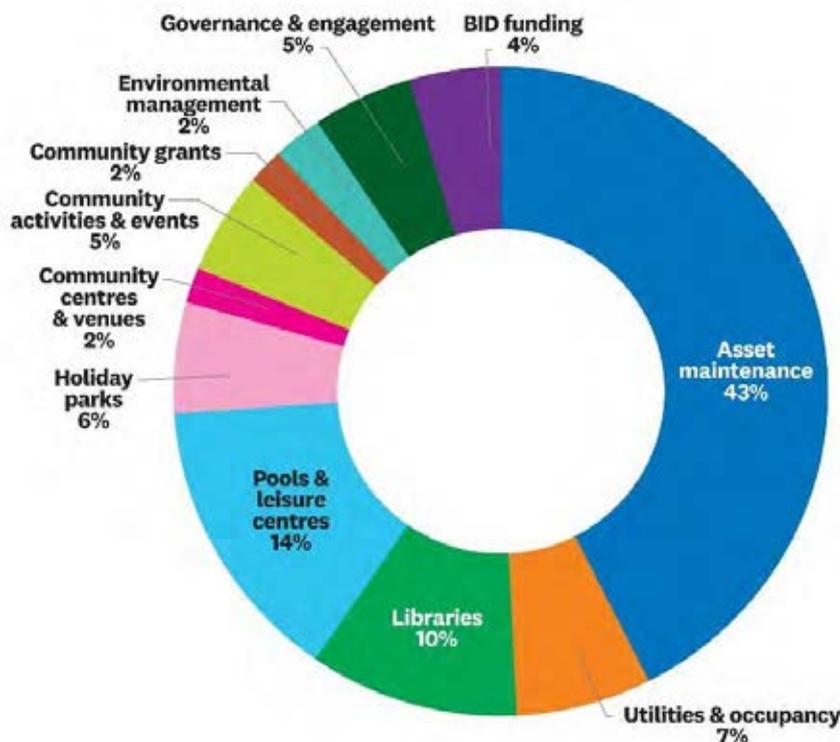
The Hibiscus and Bays Local Board has been allocated **\$10.3 million for capital investment** and **\$31 million for operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance and staffing requirements. .

Taking into consideration cost increases to existing services, the local board has an additional **\$0.7 million for operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Pools and leisure	Generates revenue from fees and charges that funds some of this spend.
Holiday parks	Generates revenue from fees and charges that funds this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

»» What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver additional investment in key areas and changes to fees and charges, specifically:
 - supporting further protection of our sea, soil and fresh water from contamination and sedimentation, through increased monitoring and extending projects such as local stream restoration including the Weiti River
 - supporting community access to a wide range of recreational opportunities through investigating new capex projects such as outdoor court provision and increasing support for indoor court provision through facilities grants
 - creating safer town centres and other public spaces through actions such as an increased support for community safety and placemaking
 - ensuring Hibiscus and Bays is welcoming and supportive for all through collaboration with a broader range of local residents and an increased focus on inclusive design, so it is accessible and usable for people of all ages, abilities and backgrounds
 - introducing changes to a range of fees in pools and leisure centres, including casual recreation, dry and aquatic group fitness and pool lane hire to better align fees across our sites.

» Key projects planned for 2026/2027

- refurbish the East Coast Bays Community Centre
- deliver a permanent pump track at Red Beach
- deliver a permanent pump track as part of Awaruaika – the youth park at Streamview Way Park, Long Bay
- renew sports fields including at Freyberg Park and the Victor Eaves Park cricket ground
- renew the skatepark at Stanmore Bay.

» What do you think?

1. **What do you think of the options for your local board area in 2026/2027?**
2. **What do you think about the proposed key areas of additional investment and changes to fees and charges?**

Te Poari ā-Rohe o Howick Local Board

1.7 Howick Local Board

He kōrero mai i te Heamana

Message from the Chair

Kia ora koutou katoa,

This is our third year of our Local Board Plan 2023, and we continue to implement its three-year strategy.

The Local Board continues with existing projects in the pipeline, such as the new library and community centre in Flat Bush and exploring development options for the Ostrich Farm reserve.

We will be improving ways to connect with and empower our communities and provide more transparency, while also helping youth, immigrants, and established community members to thrive and enjoy where we live.

We are seeking community input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

In addition to the local board's current work programme being delivered this year, this consultation focuses on what our community values the most, and we welcome the community's feedback on our proposed focus areas.

Tackling the challenges of environmental protection and restoration remains a high priority. We'll continue to support environmental groups and explore new initiatives. We will continue to support crime prevention and safety initiatives in our town centres. We will continue to work with business associations and advocate for local procurement. Unfortunately, cost pressures remain, and we may need to adjust our existing programmes to fit within our constrained budget.

We welcome feedback on areas that you think may be the highest priorities if we are unable to deliver on everything that we have proposed. Your input into this process is invaluable, helping ensure we focus on what is important to our community.

Ngā mihi nui



Bruce Kendall MBE
Chairperson, Howick Local Board

▶ Howick Local Board area



MAP LEGEND

- 
 Local board office
- 
 Public open space
(Unitary Plan)
- 
 Industrial, commercial and reserve land
- 
 Arterial road
- 
 Medium road
- 
 Minor road

➤ Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$15.1 million	-	-	-	\$15.1 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$35.7 million	\$0.6 million	\$0.9 million	\$1.2 million	\$38.4 million

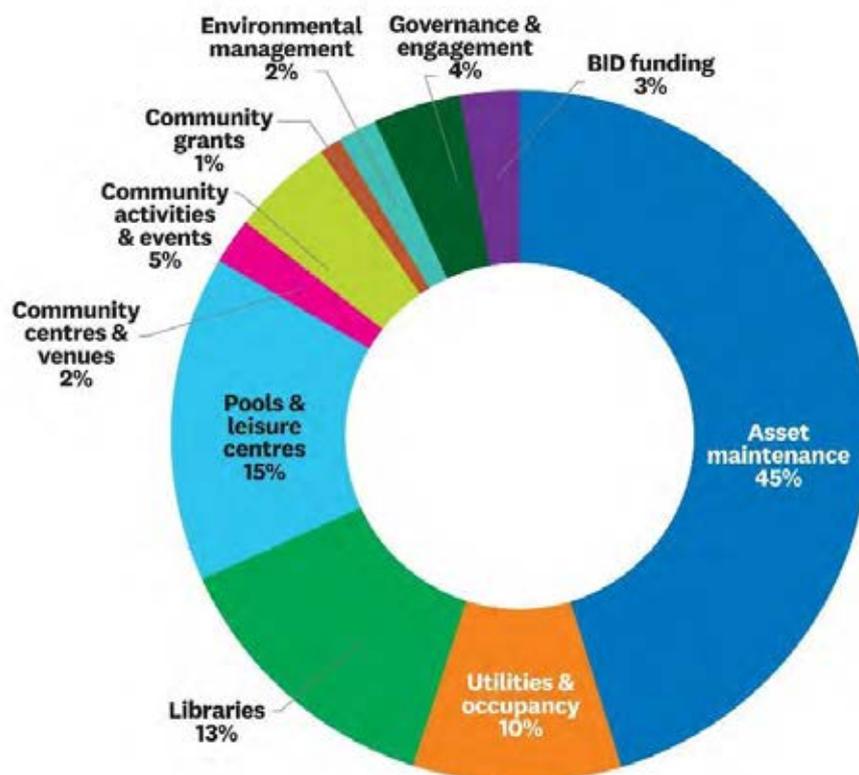
* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

The Howick Local Board has been allocated **\$15.1 million** for **capital investment** and **\$38.4 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but the additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, and staffing requirements as well as pressures on revenue.

➤ Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Pools and leisure	Generates revenue from fees and charges that funds some of this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver in key areas, specifically:
 - Explore ways to get the best value from our play spaces so they continue to meet the needs of children and families
 - Run regular seminars for community groups/organisations on the local grant's application process
 - Identify what type of indoor/sheltered courts are necessary to support sports play in Flat Bush
 - Continue advocacy of the Tāmaki estuary on water quality and coastal erosion
 - Continue to advocate to crime prevention organisations on behalf of the community for ongoing safety initiatives
 - Continue to support our volunteer groups with resources needed for ecological volunteering, such as stream clean-ups and pest plant weeding

► Key projects planned for 2026/2027

- Continuation of the temporary library in Flat Bush
- Installation of new dump station at Half Moon Bay
- Continue to develop the permanent library, community and aquatic leisure centre in Flat Bush
- Install drinking fountains across the local board area
- Develop the park at Ostrich Farm

► What do you think?

1. **What do you think of the options for your local board area in 2026/2027?**
2. **What do you think about the proposed local board specific key areas of spend?**

Te Poari ā-Rohe o Kaipātiki

1.8 Kaipātiki Local Board

He kōrero mai i te Heamana

Message from the Chair

Tēnā koutou,

On behalf of the Kaipātiki Local Board, I am pleased to present our proposal for the 2026/2027 financial year. This proposal is guided by the current Kaipātiki Local Board Plan 2023. We remain committed to delivering the priorities identified in the plan. These include ensuring we are looking after our environment, community, parks, community buildings, sport and recreational facilities, and our local business community.

I was thrilled with the huge response we received to our recent consultation on the future use of recreation at A.F. Thomas Park. Around 5000 people took the time to have their say on this important topic, and we'll be considering this feedback in the coming months.

In the 2025/2026 financial year the Kaipātiki Local Board were allocated an increased base-level of operational funding. This provided an amazing opportunity to increase investment into the areas you told us were most important. It allowed us to fund local groups for success and provided us the opportunity to pilot some new initiatives.

Our base-level operational funding is increasing again in the 2026/2027 financial year, however the responsibility to address service cost increases have now become the local board's to manage within the same funding envelope. As a result, instead of an increase our board are facing a reduction of \$400,000 in operational expenditure. We did plan for this possibility so there are areas that we feel we can scale back or stop to balance the budget while still delivering the local services, projects and programmes that are important to our community.

We have some large and long-awaited projects planned for 2026/2027. We expect to make substantial progress on the planning and delivery of the Beach Haven Coastal Connection (Stage 3) project, Birkenhead War Memorial masterplan implementation, and improvements to Little Shoal Bay / Wai Manawa Reserve. Lighting on our sports fields is a priority and will see improvements at Shepherds and McFetridge Parks and improved toilet and changing room facilities at Stafford Park. We will be faced with additional remediation costs at Highbury House and the Birkdale Campus. We also have Healthy Waters Ngā Wairau project in our area, and we will be working alongside that project to ensure the parks, sport, and recreational outcomes are being suitably included and considered.

We now want to hear from you, our community, on what is critical and what isn't. So please take the time to read through our proposal and let us know your thoughts.

Ngā mihi nui,



Danielle Grant
Chairperson, Kaipātiki Local Board

► Kaipātiki Local Board area



MAP LEGEND

							
Local board office	Public open space (Unitary Plan)	Industrial, commercial and reserve land	Motorway	Major road	Arterial road	Medium road	Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$9.8 million	-	-	-	\$9.8 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$24.4 million	\$1.1 million	\$0.4 million	\$1.1 million	\$27.0 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

The Kaipātiki Local Board has been allocated **\$9.8 million** for **capital investment** and **\$27.0 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

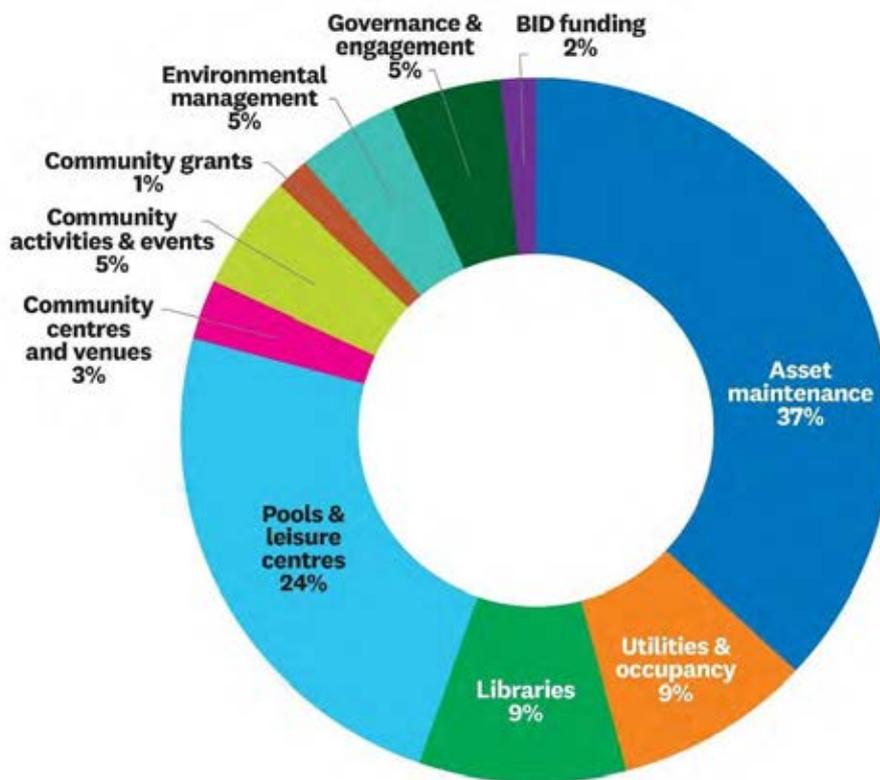
Through the Long-term Plan 2024-2034 the council moved to a new funding model for local boards. As a result, it is now the local board's responsibility to address changes to the cost of delivering services. The local board is facing cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue. As a result, the local board will need to make difficult decisions to balance its budget.

The local board has been allocated an additional **\$1.1 million** for **operational expenditure** in 2026/2027, however the **indicative cost increase to deliver existing services is \$1.5 million**. This indicative amount may change before the final Annual Plan decisions are made.

Taking into consideration cost increases to existing services, the local board has an overall reduction of **\$0.4 million** for **operational expenditure** compared to current funding. However, we expect to continue to deliver our current local services, projects and programmes with the allocated funding, without the need for significant changes to either service levels or major fee increases.

➤ Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Pools and leisure	Generates revenue from fees and charges that funds some of this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

➤ What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. To address the cost increases we are facing, the local board will have to make some or all of the following changes:
 - make savings from activities that are due to be complete this financial year and don't require any further investment in 2026/2027
 - assess the success and value of pilot activities initiated in 2025/2026, and stop or reduce as required

- reduce some of the increased investment made to activities in 2025/2026, without substantially changing the outcomes sought
- utilise an expected uplift in revenue from pools and leisure fees and charges.

▶ **Key projects planned for 2026/2027**

- invest in maintenance and renewal of our parks, playgrounds, community buildings, recreation facilities, and other public spaces so they continue to meet our communities needs
- support a community-led approach for the delivery of relevant and diverse services that develop and connect the community
- support environmental groups, community volunteers, and our diverse communities to carry out environmental restoration projects, including stream clean-ups, habitat improvement, native riparian planting, and pest control
- deliver infrastructure that enables sport participation, including sports field lighting at Shepherds Park and McFetridge Park, and improved toilet and changing room facilities at Stafford Park
- make substantial progress on the planning and delivery of major local projects, including the Beach Haven Coastal Connection (Stage 3), Birkenhead War Memorial masterplan implementation, and improvements to Little Shoal Bay / Wai Manawa Reserve.

▶ **What do you think?**

1. What do you think of the options for your local board area in 2026/2027?

Te Poari ā-Rohe o Māngere-Ōtāhuhu

1.9 Māngere-Ōtāhuhu Local Board

He kōrero mai i te Heamana

Message from the Chair

Talofa lava, Mālō e lelei and warm greetings to everyone in Māngere-Ōtāhuhu. It's a privilege to serve as your new local board chair and to continue working alongside our vibrant and diverse communities. Māngere-Ōtāhuhu is the beating heart of South Auckland – a place rich in culture, service, and resilience. Together, we've faced economic and social challenges, yet our sense of whanaungatanga – connection and care for one another – remains strong.

As your new local board, we remain committed to supporting a thriving, connected, and proud community. The past year has continued to test our resilience. Like many parts of Auckland, we are operating in a tight financial environment. Rising costs and no additional funding mean that we must focus on maintaining essential community services while carefully prioritising where we invest in keeping local rates low. This year, we are determined to make decisions that deliver the most benefit to our people and reflect our shared priorities. This Annual Budget delivers the final year of our 2023 Local Board Plan, marking an important milestone in our ongoing commitment to the community.

In 2026/2027, our focus is on protecting what matters most – our people, our places, and our shared future. We plan to:

- Continue improvements to economic hubs including Ōtāhuhu streetscapes, making them safer, more vibrant, and welcoming.
- Support local youth employment and skills development through community-led initiatives that open pathways to future opportunities.
- Advance environmental restoration and climate resilience projects, including tree planting, waste minimisation, and coastal protection in key areas like Māngere Bridge and Favona.

These priorities align with the direction set in our Local Board Plan 2023, reflecting the voices of our community and our shared aspirations for wellbeing, belonging, and prosperity. Our advocacy continues to Auckland Council for fair investment in South Auckland, particularly in areas of higher social and economic need.

Your feedback is vital in helping us shape these priorities. We want to hear what matters most to you – the services, places, and initiatives that make a real difference in your neighbourhood. Together, we can ensure that Māngere-Ōtāhuhu continues to grow as a connected, confident, and proud community.

Ngā mihi nui



Kaea Walter Inoke-Togiamua
Chairperson, Māngere-Ōtāhuhu Local Board

➤ Māngere-Ōtāhuhu Local Board area



MAP LEGEND

Local board office	Public open space (Unitary Plan)	Industrial, commercial and reserve land	Motorway	Major road	Arterial road	Medium road	Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$10.9 million	-	-	-	\$10.9 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$23.4 million	\$0.5 million	\$1.6 million	\$1.1 million	\$26.7 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

The Māngere-Ōtāhuhu Local Board has been allocated **\$10.9 million** for **capital investment** and **\$26.7 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

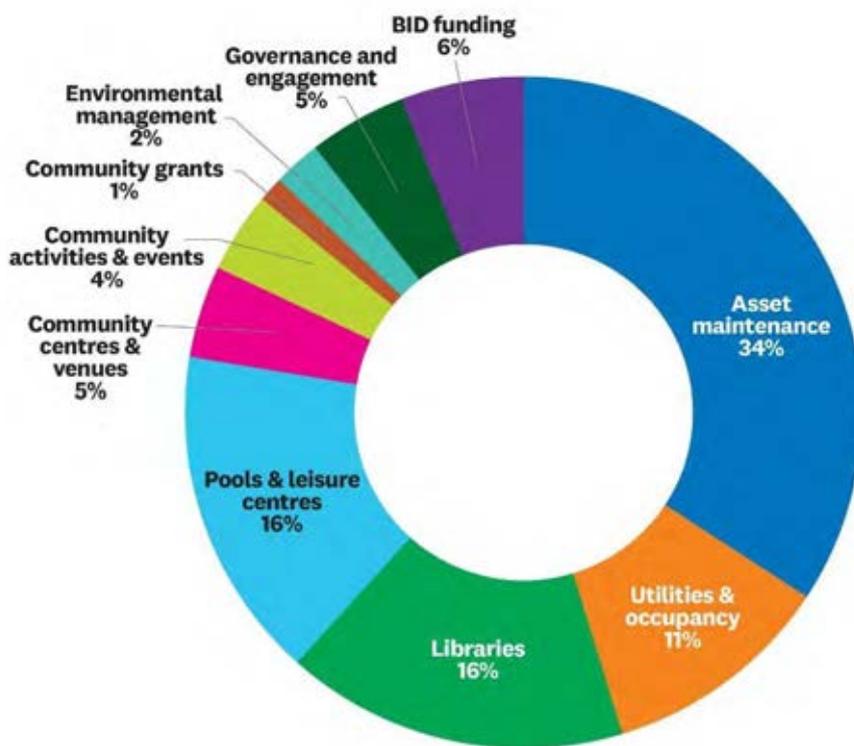
Through the Long-term Plan 2024-2034 the council moved to a new funding model for local boards. As a result, it is now the local board's responsibility to address changes to the cost of delivering services. The local board is facing cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue. As a result, the local board may need to make difficult decisions to address these.

The indicative cost increase to deliver existing services is \$1.05 million in operational expenditure. This indicative amount may change before the final Annual Plan decisions are made.

To address the cost increases we are facing, the local board could make changes to some service levels / fees and charges, introduce a Local Services Targeted Rate, or a combination of these.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026)



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to maintenance of our community facilities and open spaces.
Pools and leisure	Generates revenue from fees and charges that fund some of this spend.
Governance and engagement	Mainly consisting of administrative support and elected member cost for each local board.
Bid funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for the business associations to use on activities that promote economic growth in their area.

How will we address cost increases?

Changes to current service levels / fees and charges

Make some or all the following changes to current service levels / fees and charges:

Service level / fees and charges change	Details
Reduce library hours	Reduction of hours of up to minimum service level at 4 libraries (44 hours / 6 days at each library)
Reduce maintenance	<ul style="list-style-type: none"> Stop scheduled bollard & post-and-rail maintenance Stop scheduled maintenance for bush areas (except High Value/Ecological) Change garden edging to chemical application

	<ul style="list-style-type: none"> • Cease infill planting and mulching in amenity gardens • Reclassify re-vegetation areas to bush areas
Reduce discretionary funding	<ul style="list-style-type: none"> • Reduce Community Wellbeing programmes and services • Reduce Environment Management programmes and services • Reduce funding for community grants
Increase pools and leisure fees	\$1 increase to fees for “Plus” (Spa, Sauna and Steam room entry) services at Moana-Nui-ā-Kiwa Pool and Leisure Centre

We could also make the following change. While it won't address the cost increase, it would reduce the amount required for the swimming pool targeted rate:

Fees and charges change	Details
New pools fees for adult visitors from outside the local board area	Charging adult visitors from outside the local board area at Moana-Nui-a-Kiwa Pool and Leisure Centre and Ōtāhuhu Pool and Leisure Centre (Toia)

► **Local Services Targeted Rate**

Introduce a Local Services Targeted Rate of \$1.05 million which equates to \$47.11 (GST inclusive) per Separately Used or Inhabited Part per annum on all rateable properties except those categorised as zero-rated in the Māngere-Ōtāhuhu Local Board area (\$0.91 cent per week). Unlike many other targeted rates that are ringfenced for a defined activity, this rate could be used for any local board operational expenditure. This will enable us to continue to deliver the local services, projects and programmes that are important to our community. For more information on the Local Services Targeted Rate see section 3.4

Noting that the local board would recommend the targeted rate to the Governing Body as decision to set targeted rates sits with them.

► **A combination of changes to current service levels / fees and charges and a Local Services Targeted Rate**

A combination of Introducing a lower targeted rate to address some of the cost increase to deliver existing services and making some of the changes to current service levels / fees and charges to address the rest.

► **Key projects planned for 2026/2027**

- Town Centre & Streetscape Upgrades around Ōtāhuhu Town Centre.
- Support local businesses and more pop-up uses, to help revitalise the retail hubs in our communities through local investments.
- Upgrade facilities at community hubs (libraries, leisure centres) so they are more fit-for-purpose for example, after-school and youth activities.
- Deliver coastal and storm-water resilience work in the Manukau Harbour-adjacent suburbs (such as improvements to seawalls or planting buffer zones) to support long-term climate climate-adaptation.
- Continue the native tree planting and understory restoration programme across key reserves and corridors (for example around waterways in Māngere East and Favona).
- Roll out community-led waste-minimisation and resource-recovery initiatives — supporting local groups to divert material from landfill.
- Work with Auckland Transport and Economic Development Office to support our transport and economic aspirations.

► **What do you think?**

1. What do you think of the options for your local board area in 2026/2027?

Due to rising costs for utilities, maintenance, staffing requirements as well as pressures on revenue, we are facing an increase in the cost of delivering existing services. To address this, we are considering a Local Services Targeted Rate, changes to service levels or fees, or a combination of both approaches.

- 2. We could introduce a Local Services Targeted Rate of \$47.11 (GST inclusive) per Separately Used or Inhabited Part per annum on all rateable properties except those categorised as zero-rated in the Māngere-Ōtāhuhu Local Board area (\$0.91 cent per week) to cover the increased cost of delivering existing services.**
- 3. We could adjust some service levels, fees and charges. What do you think about the proposed changes?**
- 4. Overall, how do you think the local board should address the cost increases?**

Te Poari ā-Rohe o Manurewa

1.10 Manurewa Local Board

He kōrero mai i te Heamana

Message from the Chair

Kia ora koutou katoa

We are looking forward to consulting with you on the third year of the Manurewa Local Board Plan 2023 and hearing your thoughts on some of our proposed priorities for 2026/2027, the final year of this local board plan.

As your new Manurewa Local Board, we will be looking to continue and build on much of the positive work that has begun this year, while adding a fresh perspective. With the increased budget through fairer funding, the local board was able to begin several new initiatives targeted at making a tangible difference to our local area. Next year comes with the need to accommodate increased costs for delivering existing services which will be met from our allocated funds. We will need to consider how to prioritise our resources to deliver the greatest benefit.

New initiatives included improvements to our sports fields, an enhanced animal management and roaming dogs programme to increase the safety of residents, partnering with community groups like the Warriors Community Foundation to enhance youth and community wellbeing, and the Manurewa iwi strategic partnership programme to support iwi aspirations that align with our local board plan.

We are excited to see progress on the War Memorial Park multi-sport pavilion which will require further local board investment of \$1.5 million in the next year or two. Once built it will provide more opportunities for the community to get active while benefitting from a new community-owned bookable space.

We'll continue to prioritise environmental initiatives. It has been great to see the illegal dumping initiatives kick off, including two pilot programmes. We began a proactive illegal dumping collection initiative with the Beautification Trust, where twice weekly collections take place along known hotspot areas, and started the illegal dumping enforcement pilot programme which seeks to provide engagement and investigation for illegal dumping incidents, including the installation of monitoring cameras.

There is an ongoing need to upgrade and renew some of our assets. Significant work and budget will be committed to this. We propose to keep going with planting more trees, deliver a new neighbourhood park at Glenveagh Reserve, and introduce a new multi-cultural initiative.

We would love to hear what you would like to see more of, less of, and any new ideas you have for the community. We are proud to be your new local board and look forward to hearing from you now and over the next three years.

Ngā mihi nui



Heather Andrew

Chairperson, Manurewa Local Board

➤ Manurewa Local Board area



MAP LEGEND

- 
 Local board office
- 
 Public open space (Unitary Plan)
- 
 Industrial, commercial and reserve land
- 
 Motorway
- 
 Arterial road
- 
 Medium road
- 
 Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$7.6 million	-	-	-	\$7.6 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$25.1 million	\$1.1 million	\$1.3 million	\$1.2 million	\$28.7 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

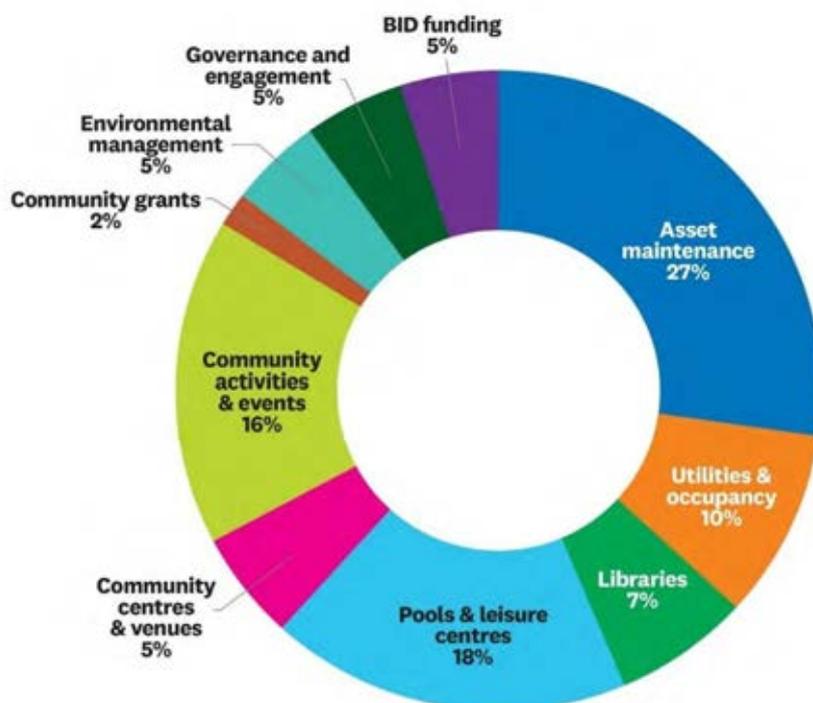
The Manurewa Local Board has been allocated **\$7.6 million** for **capital investment** and **\$28.7 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue.

Taking into consideration indicative cost increases to existing services, the local board has an additional **\$0.5 million** for **operational expenditure** compared to current funding

▶ Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Pools and leisure	Generates revenue from fees and charges that funds some of this spend
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area

▶ What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver additional investment in key areas specifically:
 - Allocate up to \$1.5 million of funding to support delivery of the Manurewa War Memorial Park multi-sports pavilion
 - Deliver a new multi-cultural initiative that responds to demands for increased ethnic engagement
 - Develop a civics education initiative that helps people understand the role of local boards and how they can get involved

▶ **Key projects planned for 2026/2027**

- Continue to fund additional animal management team members and deliver initiatives that support dog safety and responsible ownership
- Progress delivery of a new community hub at Te Pātaka Kōrero o Manurewa (Manurewa Library)
- Continue improving our sports fields, including maintenance, sand-carpeting and lighting
- Continue funding support for further delivery of the community's Pan-Pacific Strategy
- Continue to support ways to plant and retain more trees on public and private land and suburban streets
- Continue to invest in our two illegal dumping pilot programmes: a proactive illegal dumping collection initiative and an illegal dumping enforcement programme
- Deliver a new neighbourhood park at Glenveagh Reserve

▶ **What do you think?**

- 1. What do you think of the options for your local board area in 2026/2027?**
- 2. What do you think about the proposed key areas of additional investment?**

Te Poari ā-Rohe o Maungakiekie-Tāmaki

1.11 Maungakiekie-Tāmaki Local Board

He kōrero mai i te Heamana

Message from the Chair

As your new chairperson, I'm really proud to represent our Maungakiekie-Tāmaki community as we head into 2026/2027. Our area is growing and changing, bringing huge opportunities – and a few challenges – that we'll work through together.

One of the highlights this year is the completion of the new Te Kōpua o Hiku bridge at the Panmure Basin. It's a big step forward for safer, easier walking and cycling, and it strengthens the connections between our neighbourhoods. We're also continuing work to improve our parks and open spaces, including progressing plans for Waikaraka Park, to ensure these places are welcoming and meet the needs of our growing population.

Supporting our community and sporting groups remains a key priority. Through grants, partnerships and capacity-building, we want to help groups stay sustainable and deliver programmes that truly reflect the needs of our families. With major housing developments underway through Kāinga Ora, private developers and the Tāmaki Regeneration Company, our community is evolving quickly – and we're focused on making sure local facilities, parks and green spaces keep pace.

Strengthening our partnerships with mana whenua is also vital. Together, we're advancing important environmental restoration projects like Ōmaru Creek, continuing to care for our natural environment guided by shared values.

Like many parts of Auckland, rising costs and limited funding mean we need to prioritise carefully. That's why your input is so important.

I encourage you to have your say in this year's Annual Budget consultation. Let us know what matters most to you so we can keep building a vibrant, connected and resilient Maungakiekie-Tāmaki.

Ngā mihi nui



Debbie Burrows

Chairperson, Maungakiekie-Tāmaki Local Board

➤ Maungakiekie-Tāmaki Local Board area



MAP LEGEND

- 
 Local board office
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 Public open space (Unitary Plan)
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 Motorway
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 Arterial road
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 Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$17.6 million	-	-	-	\$17.6 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$21.2 million	\$0.2 million	\$1.8 million	\$1.2 million	\$24.4 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

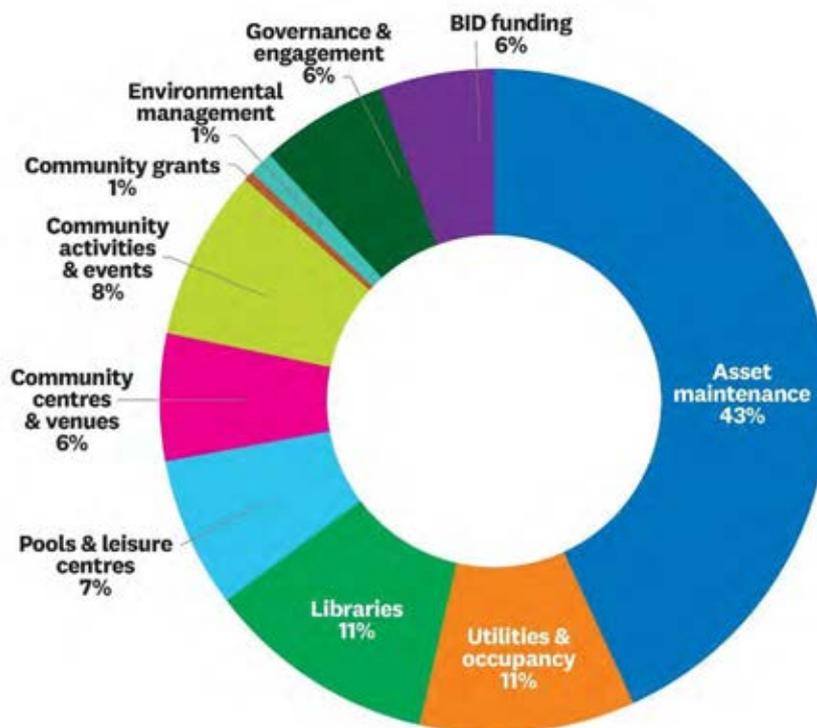
The Maungakiekie-Tāmaki Local Board has been allocated **\$17.6 million** for **capital investment** and **\$24.4 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue.

Taking into consideration indicative cost increases to existing services, the local board has an additional **\$1.4 million** for **operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► What we plan to deliver in 2026/2027

- Continue to deliver the local services, projects and programmes that are important to our community.
- Deliver additional investment in key areas, specifically:
 - Environmental initiatives: working alongside mana whenua on restoration projects, expanding food resilience and edible planting programmes, and reinstating deferred environmental education activities.
 - Sport and recreation: providing one-off operational support to local sports clubs and facilities to strengthen participation and collaboration.
 - Libraries and culture: enhancing programming for seniors and increasing investment in creative and cultural activities.
 - Community safety and emergency readiness: explore options to increase compliance officer resourcing in areas with limited coverage and strengthen community engagement and preparedness initiatives to support local emergency readiness.
 - Local economy: supporting business associations to continue supporting local businesses and ongoing growth, development and liven-up our town centres.
- The Onehunga Business Association Inc are proposing to reduce the Onehunga Business Improvement District (BID) programme and boundary area.

► Key projects planned for 2026/2027

- Expanding library programming, with particular emphasis on reaching and supporting communities most in need.
- Partnering with mana whenua and community groups on restoration, food resilience planting, and environmental education.
- Supporting local sports clubs and facilities to strengthen participation and collaboration.
- Exploring increased compliance resourcing and enhancing community emergency preparedness.

► What do you think?

- 1. What do you think of your options for your local board area in 2026/2027?**
- 2. What do you think about the proposed key areas of additional investment?**
- 3. What do you think of Onehunga Business Association Inc's proposal to reduce the geographic boundary of the Onehunga Business Improvement District (BID) programme, and amount of targeted rate to be collected?**

For information on the proposed change, including its impact on business ratepayers in the area, visit: [Business Improvement District \(BID\) Programme](#)

Te Poari ā-Rohe o Ōrākei

1.12 Ōrākei Local Board

He kōrero mai i te Heamana

Message from the Chair

The 2026/2027 financial year will be the third and final year of delivering on our Local Board Plan 2023. We plan to continue building on the work we have undertaken in the last two years while also investing in new and exciting innovative projects in your local board area.

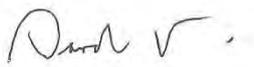
In the past, we have heard from community that you want us to focus on core council services and spend your rates prudently. Auckland Council works hard to deliver basic services like rubbish pick-up and infrastructure maintenance. As your local board, we will continue to ensure that residents have access to first-rate facilities, including well-maintained parks and reserves, viable transport options, thriving business centres, and amenities that enrich our local community.

It is our priority to ensure that our most precious assets are cared for now and well into the future. These assets include not only our physical spaces but also the people who make up our community. Our board is committed to investing in our arts, culture, and well-being. We proudly support community groups including the Auckland East Community Network Neighbourhood Support, Youth of Orakei, residents' associations and community patrols; that work tirelessly to foster connection, safety and resilience across our neighbourhoods.

Taking into consideration indicative cost increases to existing services, the local board has an additional \$0.5 million for operational expenditure compared to current funding. This additional funding will allow us to expand investment in our existing programme and take on new opportunities.

We want to hear from you. What matters most to you in your neighbourhood? Which services should we prioritise, and where can we make changes? Your voice helps us make informed, community-driven decisions.

Ngā mihi nui



Sarah Powrie
Chairperson, Ōrākei Local Board

➤ Ōrākei Local Board



MAP LEGEND

- 
 Local board office
- 
 Public open space (Unitary Plan)
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 Industrial, commercial and reserve land
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 Motorway
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 Major road
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Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$11.2 million	-	-	-	\$11.2 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$18.9 million	\$0.4 million	\$0.6 million	\$1.0 million	\$21.0 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

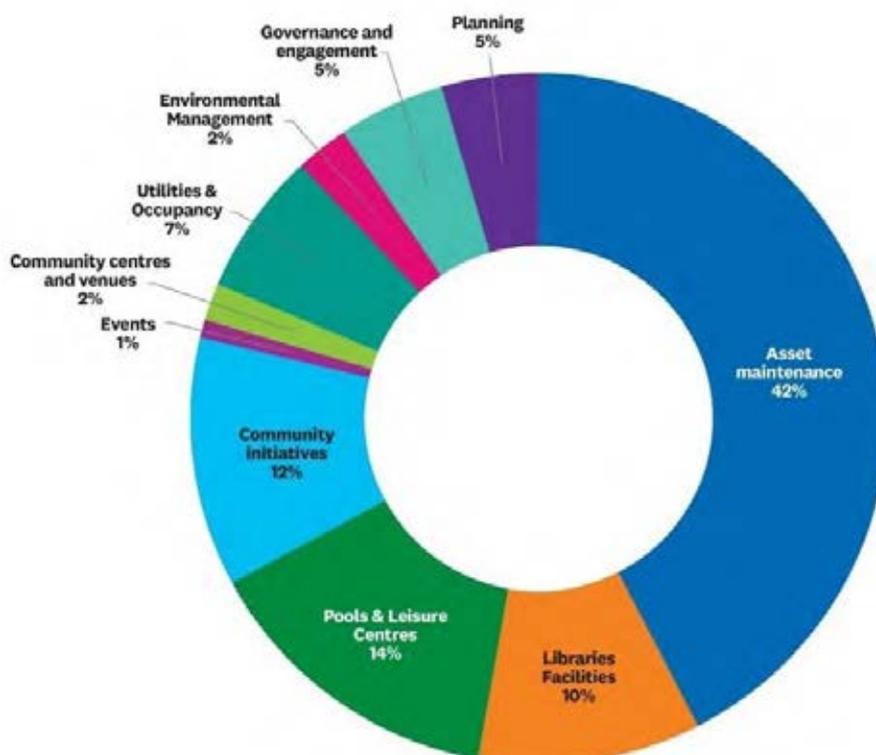
The Ōrākei Local Board has been allocated **\$11.2 million** for **capital investment** and **\$21.0 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue.

Taking into consideration indicative cost increases to existing services, the local board has an additional **\$0.5 million** for **operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

▶ What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver additional investment in key areas, specifically:
 - Increase **community-use sports fields** provision either through redevelopment or expansion of our asset portfolio to address the forecasted move of Auckland Cricket into Colin Maiden Park and other demands on our sports fields.
 - Increasing investment in **restoration and pest-management programmes** to grow and protect your natural environment. Our reserves and open spaces are one of the most vital resources in Ōrākei.
 - Due to the current economic climate, it has been difficult to find private investment for a mixed-use housing and **Meadowbank Community Centre**. We are considering pivoting the project to a self-funded community centre to capitalise on existing investment and resources.
 - Construct a **playground Remuera Library** to optimise the under-used green space at the side of the building.

▶ Key projects planned for 2026/2027

- The local board was successful in securing \$2.5 million of the **Fix & Finish Fund** toward sports fields improvements to Thomas Bloodworth Park and Shore Road East bringing the total project fund to \$5.75 million.
- Design and feasibility studies are in development for a **breakwater seawall at Okahu Bay** to provide boats with safe harbour access, enhanced marine recreation and continued growth of The Landing.
- The Ōrākei community have asked for better, more effective communication from the board. As a result, **digital signage** will be installed to help keep everyone more informed about priority issues and what's on.
- Continued investment in growing and protecting our parks and playgrounds.

▶ What do you think?

1. **What do you think of the options for your local board area in 2026/2027?**
2. **What do you think about the proposed key areas of additional investment and changes to services**

Te Pari ā-Rohe o Ōtara-Papatoetoe

1.13 Ōtara-Papatoetoe Local Board

He kupu nā te poari ā-Rohe

Message from the local board

Kia ora koutou,

We want to work with you to shape the future of our local area, neighbourhoods and diverse communities. Together we can make a real difference as we focus on achieving our community goals throughout the 2026/2027 financial year. Your priorities will continue to shape our decisions.

We are advised that keeping our current services and meeting rising costs will leave the board \$1.1 million short. With no additional funding, we will need to make hard decisions and tough choices about what we prioritise.

We remain committed to the goals of the 2023 – 2025 Local Board Plan. To do this within our budget, we'll focus on essential services and on projects that make our community stronger, ensuring we use our funding wisely. We also understand that safety is still a key issue for our community.

A few examples of initiatives in the year ahead include:

- Supporting community-led initiatives that bring people together through local activities and events.
- Continuing arts and cultural programmes in our community spaces like Fresh Gallery Ōtara, Te Puke Ōtara, and Clover Park Community House.
- Renewing key facilities, including the playground and park furniture at Ōtara Town Centre (Bairds Road Reserve), and upgrading toilets and changing rooms at Kohuora Park.
- Seismic strengthening of Papatoetoe Town Hall to keep this important venue safe and accessible.
- Celebrating our volunteers through the triennial Community Volunteer Awards.

We intend to explore all possible options. This includes recommending a targeted rate to the Governing Body, as this could help cover the costs that fall within the Local Board's responsibilities.

Your voice shapes the future of the Ōtara-Papatoetoe Local Board Area. Share your thoughts on the draft Annual Plan 2027 so we can make decisions that truly reflect what matters to our community.

Please take the time to read this consultation document and share your thoughts.

Nga Mihi mahana ki a koutou for your continued support, dedication and aroha for our community,

Ōtara-Papatoetoe Local Board

➤ Ōtara-Papatoetoe Local Board area



MAP LEGEND

- 

Local board office
- 

Public open space (Unitary Plan)
- 

Industrial, commercial and reserve land
- 

Motorway
- 

Major road
- 

Arterial road
- 

Medium road
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Minor road

Introduction

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Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$8.2 million	-	-	-	\$8.2 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$24.4 million	\$4.0 million	\$1.0 million	\$1.3 million	\$27.0 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

The Ōtara-Papatoetoe Local Board has been allocated **\$8.2 million** for **capital investment** and **\$27 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

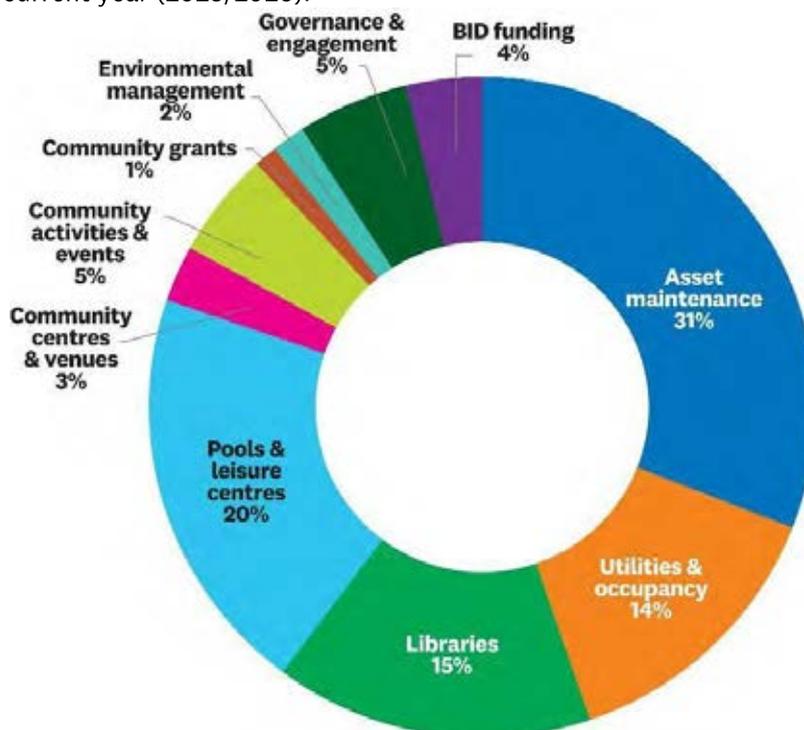
Through the Long-term Plan 2024-2034 the council moved to a new funding model for local boards. As a result, it is now the local board's responsibility to address changes to the cost of delivering services within. The local board is facing cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue. As a result, the local board will need to make difficult decisions to balance its budget.

The indicative cost increase to deliver existing services is \$1.1 million in operational expenditure. This indicative amount may change before the final Annual Plan decisions are made.

To address the cost increases we are facing, the local board could make changes to some service levels / fees and charges or introduce a Local Services Targeted Rate, or a combination of these.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to maintenance of our community facilities and open spaces.
Pools and leisure	Generates revenue from fees and charges that fund some of this spend.
Governance and engagement	Mainly consisting of administrative support and elected member cost for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for the business associations to use on activities that promote economic growth in their area.

► How will we address cost increases?

► Changes to current service levels / fees and charges

Make some or all the following changes to current service levels / fees and charges:

Service level / fees and charges change	Details
Reduce maintenance	<ul style="list-style-type: none"> Stop scheduled bollard & post-and-rail maintenance Stop scheduled maintenance for bush areas (except High Value/Ecological) Change garden edging to chemical application Stop infill planting and mulching in amenity gardens Reclassify re-vegetation areas to bush areas
Reduce library hours	<ul style="list-style-type: none"> Ōtara Library - close Monday - Friday at 5pm instead of 5.30pm and/or close Saturday at 12 instead of 1.30pm. Total reduction of 4 hours per week. Papatoetoe Library - close at 5pm each day (No late night Wednesday currently closes at 7pm). Total reduction 2 hours per week. Tupu Youth Library - close Monday - Friday at 6pm instead of 6.30pm (2.5 hours) and/or open later every day at 10am instead of 9.30am. Total reduction 5 hours per week. Manukau Library - close on Sundays reducing to a 6-day service.
Reduce discretionary funding for some activities	<ul style="list-style-type: none"> Local Community grants Community and/ or environment projects
Increase pool fees	<ul style="list-style-type: none"> Increase to fees for "Plus" (Spa, Sauna, and steam room entry) services by \$1 at Ōtara Pool and Leisure Centre and Papatoetoe Centennial Pool (PCP)

We could also make the following change. While it won't address the cost increase, it would reduce the amount required for the swimming pool targeted rate:

Service level / fees and charges change	Details
New pools fees for adult visitors from outside the local board area	<ul style="list-style-type: none"> Charge adult visitors from outside the local board area at Ōtara Pool and Leisure Centre and Papatoetoe Centennial Pool (PCP)

► Local Services Targeted Rate

Introduce a Local Services Targeted Rate of \$1.1 million capital value based rate charged to all properties (This would be about \$27 based on average value urban residential property in the Ōtara-Papatoetoe Local Board area). Unlike many other targeted rates that are ringfenced for a defined activity, this rate could be used for any local board operational expenditure. This will enable us to continue to deliver the local

services, projects and programmes that are important to our community.

Noting that the local board would recommend the targeted rate to the Governing Body as decision to set targeted rates sits with them.

▶ **A combination of changes to current service levels / fees and charges and a Local Services Targeted Rate**

A combination of Introducing a lower targeted rate to address some of the cost increase to deliver existing services and making some of the changes to current service levels / fees and charges to address the rest.

▶ **Key projects planned for 2026/2027**

- Support community-led initiatives for activities and events in local areas
- Continue delivering arts and activities, in community centres such as Fresh Art Gallery, Te Puke Ōtara, Clover Park Community House
- Ōtara Town Centre (Bairds Road Reserve) - renew playground and associated park furniture
- Kohuora Park - renew toilet and changing rooms
- Papatoetoe town hall – seismic strengthening
- Host the Community Volunteer awards (a triennial event)

▶ **What do you think?**

1. What do you think of the options for your local board area in 2026/2027?

Due to rising costs for utilities, maintenance, staffing and other pressures, we must address an increase in the cost of delivering existing services within its current funding. To balance the budget, we are considering a Local Services Targeted Rate, changes to service levels or fees, or a combination of both approaches.

2. We could introduce a Local Services Targeted Rate of \$1.1 million capital value based rate charged to all properties (This would be around \$27 based on average value urban residential property in the Ōtara-Papatoetoe Local Board area) to cover the increased cost of delivering existing services. What do you think about this option??

3. We could adjust some service levels, fees and charges. What do you think about the following proposed changes?

4. Overall, how do you think the local board should address the cost increases?

Te Poari ā-Rohe o Papakura

1.14 Papakura Local Board

He kōrero mai i te Heamana

Message from the Chair

Kia ora koutou katoa,

I am pleased to present to you our key proposed priorities for 2026/2027.

As a result of a new funding model, which came into effect in July 2025, the Papakura Local Board, along with a few other boards, are facing significant budget constraints. We are required to make considerable savings as well as to identify possible additional income streams. We are going to have to make tough decisions to balance the budget. However, we will work hard to minimise the impact on the community services provided.

To help the local board understand priorities and areas of significance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment.

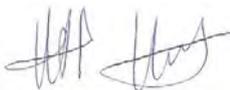
We have seen significant population growth, which has not yet been reflected in the board's budgets. We want to ensure our facilities are responsive to population growth and are identified to receive appropriate funding. We intend to maximise the use of the facilities we have and to seek advice on optimising underutilised assets to allow us to reinvest in higher priority areas.

We recognise the importance of having free community events and intend to continue to support ANZAC services, the Santa Parade and festival, and Carols in the Park.

We're also keen to progress some of the economic development opportunities that complement the growth occurring in Drury.

I strongly encourage you to provide feedback on what is important for the 2026/2027 financial year, as your input can help us to make informed, community-driven decisions.

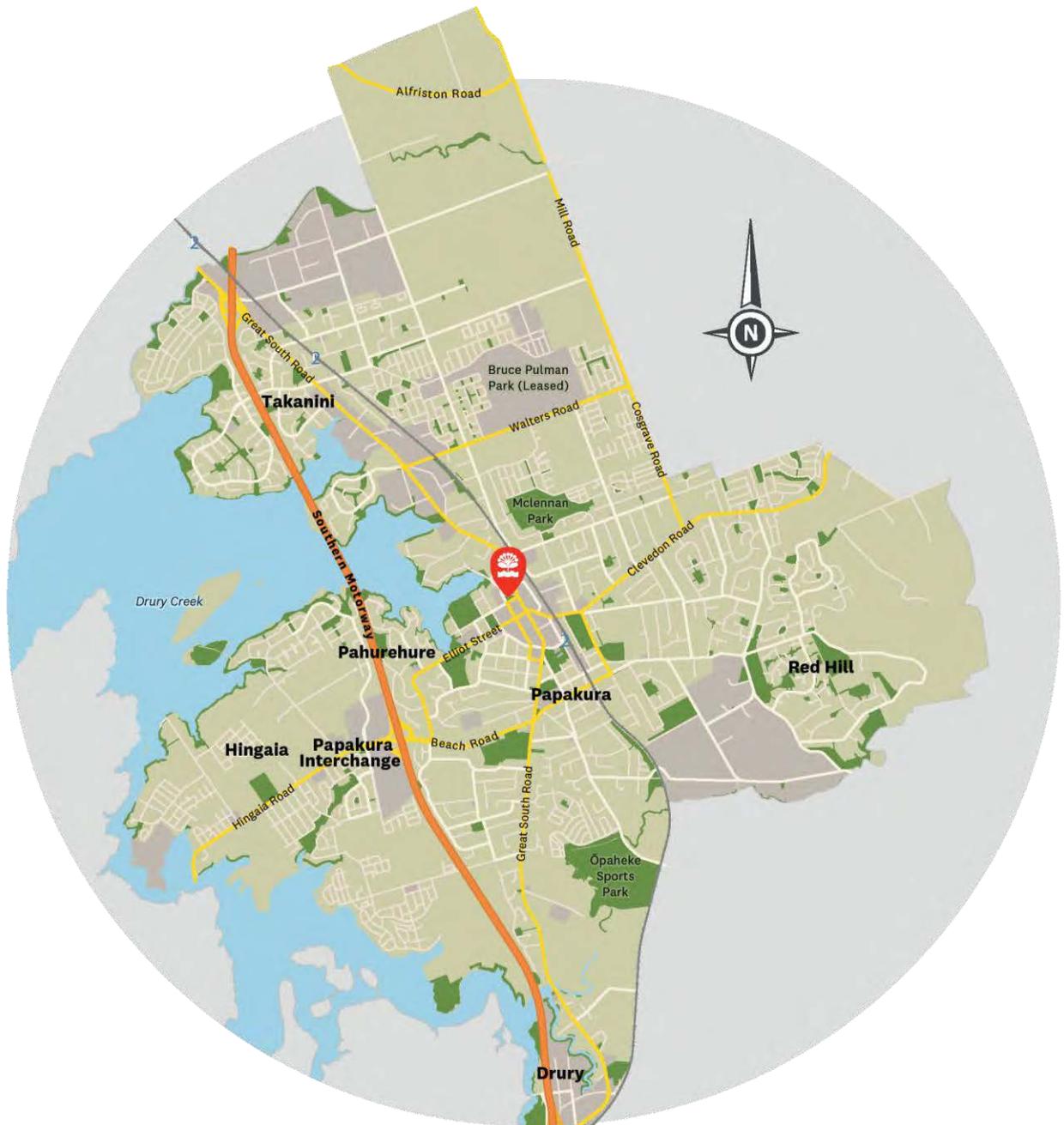
Ngā mihi nui



Kelvin Hieatt

Chairperson, Papakura Local Board

► Papakura Local Board area



MAP LEGEND

-  Local board office
-  Public open space (Unitary Plan)
-  Industrial, commercial and reserve land
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➤ Introduction

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Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$7.7 million	-	-	-	\$7.7 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$16.3 million	\$0.2 million	\$0.5 million	\$1.3 million	\$18.3 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

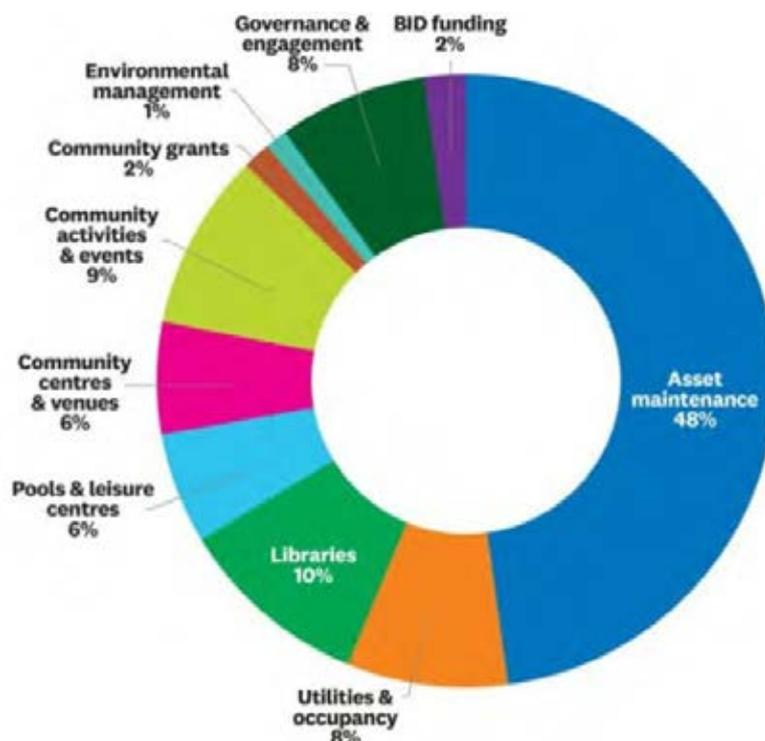
The Papakura Local Board has been allocated \$7.7 million for capital investment and \$18.3 million for operational expenditure. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

Through the Long-term Plan 2024-2034 the council moved to a new funding model for local boards. As a result, it is now the local board's responsibility to address changes to the cost of delivering services within their funding allocated. The local board is facing cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue. As a result, the local board will need to make difficult decisions to balance its budget

The indicative cost increase to deliver existing services is \$840,000 in operational expenditure. This indicative amount may change before the final Annual Plan decisions are made.

➤ Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

►How will we address cost increases?

To address the cost increases we are facing, the local board will have to make some or all of the following changes service levels fees and charges:

Service level / fees and charges change	Details	Estimated cost saving / (new income)
Reduce library hours on Mondays and Fridays at Sir Edmund Hillary Library	Change to an earlier closing time of 5pm on Mondays and Fridays	36,000
Reduce library hours on Saturdays at Sir Edmund Hillary Library	Change to an earlier closing time of 2pm on Saturdays	36,000
Reduce selected maintenance: Stop bollard & post-and-rail maintenance in parks; stop scheduled maintenance for bush areas (except high value/ecological)	Stop bollard & post-and-rail maintenance in parks; stop scheduled maintenance for bush areas (except high value/ecological)	180,000
Charge a higher fee for visitors outside the Auckland region who visit Massey Park Pool	As visitors from outside Auckland do not pay rates, this is to share in covering the cost of providing the facility.	(200,000) potential income
Reduce or discontinue grant funding	Reduce or discontinue - both youth and community grants programmes	130,000-180,000
Reduce the numbers of public rubbish bins in public spaces such as town centres, parks and reserves	Considering reducing the number of rubbish bins to reduce ongoing operational costs, however, this would incur a one-off cost for the removal of some bins initially.	
Reduce or discontinue arts and culture activities	Reduce or discontinue funding for: Bands; Community Arts Programme (excluding Art programmes at the Art Gallery)	26,000
Reduce or discontinue services and programmes in arts facilities and community centres	Reduce or discontinue funding for: Community-Led development at Smiths Ave (this may mean the facility becomes a venue for hire); Community connection Papakura library programming	25,000
Reduce or discontinue community development and support activities	Reduce or discontinue funding for: Mara kai (community gardens); Community-Led resilience Connected Communities; Safety initiatives; Youth initiatives	51,000

Reduce or discontinue environmental and water quality activities	Reduce or discontinue funding for: Ecological and environmental volunteers; Pest Free Urban South; Papakura Stream restoration; Wai care water quality education programming; Manukau Harbour Forum; Finding Papakura Bats initiatives Discontinue: Takanini Industrial Pollution Prevention We intend to discontinue local waste minimisation funding as central government funding has been provided	143,000
Reduce or discontinue civic events	Reduce or discontinue funding for: Civic events	2,500
Reduce or discontinue sports and park activation activities	Reduce or discontinue funding for: Activities that promote play; park activations	25,000

►Key projects planned for 2026/2027

- Progress some of the economic development projects identified in 2025/2026 to deliver prosperity outcomes to the community e.g. local jobs for local people.
- Progress some of the projects identified in the Sports and Recreation Plan.
- Progress a refresh of the greenways plan and other pathway opportunities (in particular, the McLennan Memorial Park pathway, plus connecting Kauri Flats School to Pulman Park, as well as connections around Hingaia to Drury).

►What do you think?

1. What do you think of the options for your local board area in 2026/2027?

Due to rising costs for utilities, maintenance, staffing requirements as well as pressures on revenue, we are facing an increase in the cost of delivering existing services. To address this, we are considering changes to service levels or fees.

2. What do you think about the proposed changes to service levels and fees and charges?

Te Poari ā-Rohe o Puketāpapa

1.15 Puketāpapa Local Board

He kōrero mai i te Heamana

Message from the Chair

Puketāpapa is a unique and diverse part of Auckland, but like everyone we are facing increased costs to deliver existing services for an increasing population.

Auckland Council recently reviewed how funding is allocated to local boards, and this has, thankfully, worked in our favour. Puketāpapa Local Board will be receiving an increased budget to help deliver to its growing community and so this year we will have more budget. With this in mind, and the belief there are areas where we need to catch up, the priority investment areas for our communities are as follows:

- Investing in sports and recreational facilities, including parks and buildings, which will begin to address the significant shortfall in provisions for the community.
- Developing a Monte Cecilia Master Plan, providing us with a community informed vision, and enable us to strategically invest in the park in the years ahead.
- Focusing our environmental restoration work along the awa and coastline. In particular control of pest plants and animals, protection of native species and the restoration of walking tracks so they feel safe and accessible to the community again.

We want to hear from you so that we can be sure that our budget priorities will help meet your needs and visions for the Puketāpapa rohe. Your ideas help us make informed, community-driven decisions, and a better Puketāpapa for us all.

Ngā mihi nui,



Roseanne Hay

Chairperson, Puketāpapa Local Board

► Puketāpapa Local Board



MAP LEGEND

- 
 Local board office
- 
 Public open space (Unitary Plan)
- 
 Industrial, commercial and reserve land
- 
 Motorway
- 
 Arterial road
- 
 Medium road
- 
 Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$7.8 million	-	-	-	\$7.8 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$13.3 million	\$0.8 million	-	\$1.0 million	\$15.2 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

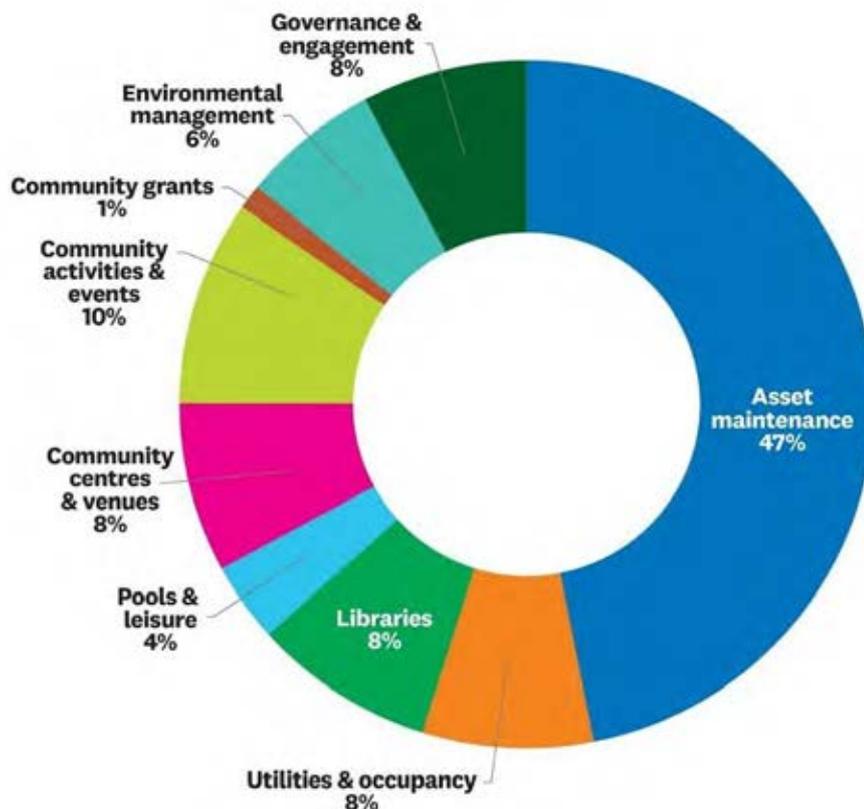
The Puketāpapa Local Board has been allocated **\$7.8 million** for **capital investment** and **\$15.2 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address unavoidable cost increases of existing services.

Taking into consideration indicative cost increases to existing services, the local board has an additional **\$100,000** for **operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Pools and leisure	Generates revenue from fees and charges that funds some of this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.

►What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that support our community and the environment.
2. Deliver additional investment in key areas and changes to services / fees and charges (all fees and charges are subject to inflationary adjustments), specifically:
 - Investigating how to respond to the future growth expected in our area as a result of Proposed Plan Change 120: Housing Intensification and Resilience.
 - Investigating how operational funding can be used for a Community Capital Grants Fund to improve the facilities available to the public.

►Key projects planned for 2026/2027

- Monte Cecilia Park masterplan
- Mt Roskill Library/Community Hub integration project
- Deliver new neighborhood park at 3-7 Howell Crescent, Roskill
- Continued implementation of the Puketāpapa Sports and Active Recreation Facilities Plan
- Wairaki Stream Ecological Enhancement and daylighting projects.

Te Poari ā-Rohe o Rodney

1.16 Rodney Local Board

He kōrero mai i te Heamana

Message from the Chair

The coming year is the third and final year of our current local board plan, and we're excited to share our proposed priorities with you. Our newly elected local board is full of energy and committed to listening to our community. We've been elected as your voice within Auckland Council, and your feedback will help us make decisions that reflect Rodney's aspirations.

While we have an additional \$1.5 million in operational funding, rising costs mean we must make careful choices about where to invest. Our focus is on maintaining essential services and delivering projects that strengthen our communities and protect the unique character of Rodney.

Key priorities for the year include:

Renewing and maintaining community assets – from toilets and sports fields to tracks and carparks – while improving accessibility and continuing gravel top-ups for rural accessways.

Creating vibrant, inclusive spaces through new play and recreation programmes, arts and cultural events, and placemaking initiatives that celebrate diversity and bring people together.

Supporting volunteers and environmental groups with planting, pest control, and clean-ups to protect biodiversity and create safe habitats for wildlife.

Investing in libraries and community hubs to provide welcoming spaces for learning, connection, and local initiatives.

We'll also continue advocating strongly for better rural roads through the Unsealed Roads Improvement Programme, even though transport projects sit outside our decision making.

Your feedback is important as it helps us make decisions that reflect Rodney's needs and aspirations. Please take a few minutes to share your views – together, we can ensure Rodney remains a great place to live, work, and play.

Ngā mihi nui

Guy Wishart



Chairperson, Rodney Local Board

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$10.5 million	-	-	-	\$10.5 million
Total planned operating spend to maintain and operate assets and deliver local activities*	26.6 million	\$1.2 million	\$0.4 million	\$1.3 million	\$29.4 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

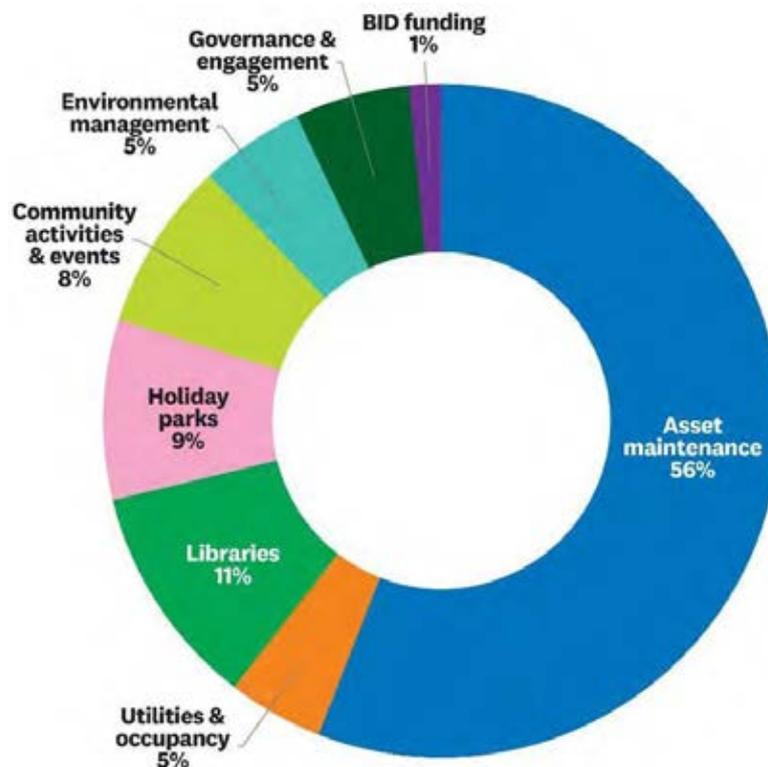
The Rodney Local Board has been allocated **\$10.5 million for capital investment** and **\$29.4 million for operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance and staffing requirements.

Taking into indicative consideration cost increases to existing services, the local board has an additional **\$400,000 for operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces.
Holiday parks	Generates revenue from fees and charges that funds this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► What we plan to deliver in 2026/2027

Continue to deliver the local services, projects and programmes that are important to our community.

► Key projects planned for 2026/2027

Maintain and renew key community assets like toilets, buildings, sports fields, tracks, and car parks while improving accessibility.

Progress reserve and playgrounds projects, enhance greenways, increase rural roadside weed control, and maintain heritage sites.

Support volunteers to restore biodiversity through planting, pest plant and animal control, species protection, and local education.

Deliver play, recreation, arts, cultural events, and placemaking initiatives that engage youth and celebrate diversity.

Invest in community hubs, libraries, skills training, social enterprise, and local economic growth to build resilience.

Provide waste education, school freshwater programmes, and community-led stream restoration and catchment management plans to improve waterway health.

► What do you think?

1. What do you think of the options for your local board area in 2026/2027?

Te Poari ā-Rohe o Upper Harbour

1.17 Upper Harbour Local Board

He kōrero mai i te Heamana

Message from the Chair

Each year, we plan the activities and services we will deliver for our community, guided by the Upper Harbour Local Board Plan 2023. As we prepare our priorities for 2026/2027, we're asking for your feedback on the tough choices we need to make to keep delivering valued local services within our limited budget.

Our board is facing an operational funding budget shortfall of \$740,000 compared to last year, due to the increased costs to deliver services. Operational funding is the day-to-day funding that covers the parks and facilities maintenance contracts, running our library, pool and leisure centre and community buildings, environmental outcomes and other community funding.

Local board funding is allocated by the Governing Body. While our funding level has not changed, the cost of delivering services has increased. We support council-wide efforts to improve efficiency but remain concerned about the impact that rising costs may have on maintaining current local service levels.

We may need to make tough decisions to address our operational funding gap to ensure we get the best outcomes for our community. This means focusing on essential services, potentially making some difficult reductions, and considering modest fee increases.

We are proposing a package of changes that could include reducing some maintenance activities such as stopping scheduled bollard and post-and-rail repairs and scaling back garden maintenance, a reduction in community grants and reductions in many other programmes including community events, environmental work and cycle training.

To address our budget shortfalls, we could just cut services or we can think about increasing revenue. One way to increase revenue would be to implement a fee increase at Albany Stadium Pool to help cover operational costs. The proposed fee increase options would apply to adult swim fees as well as adults who are watching their children swim as we are unable to change the under-17 free swim policy. We want to understand whether our community would prefer this revenue option, reduction in services or a mix of both options.

At the same time, we remain committed to progressing some key projects that support our Local Board Plan priorities, including improving our parks and open spaces through capital investment, moving forward with a new library, supporting some local events and placemaking initiatives, and continuing our environmental restoration efforts.

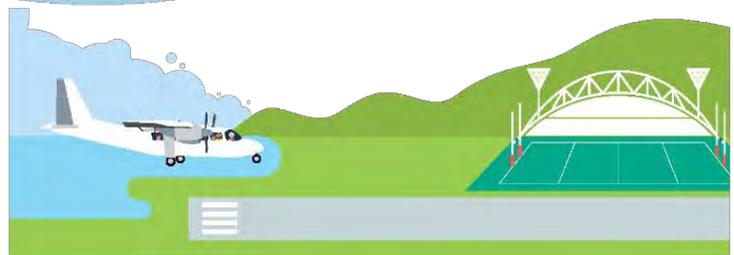
We urge you to have your say on what we're proposing for 2026/2027. Tell us what matters most to you, what services should we protect, and where could we make changes. Your voice will help shape the decisions that affect our community.

Ngā mihi nui



Chairperson, Upper Harbour Local Board

▶ Upper Harbour Local Board area



MAP LEGEND

							
Local board office	Public open space (Unitary Plan)	Industrial, commercial and reserve land	Motorway	Major road	Arterial road	Medium road	Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$17.0 million	-	-	-	\$17 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$19.7 million	\$0.8 million	\$0.9 million	\$1.0 million	\$22.2 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

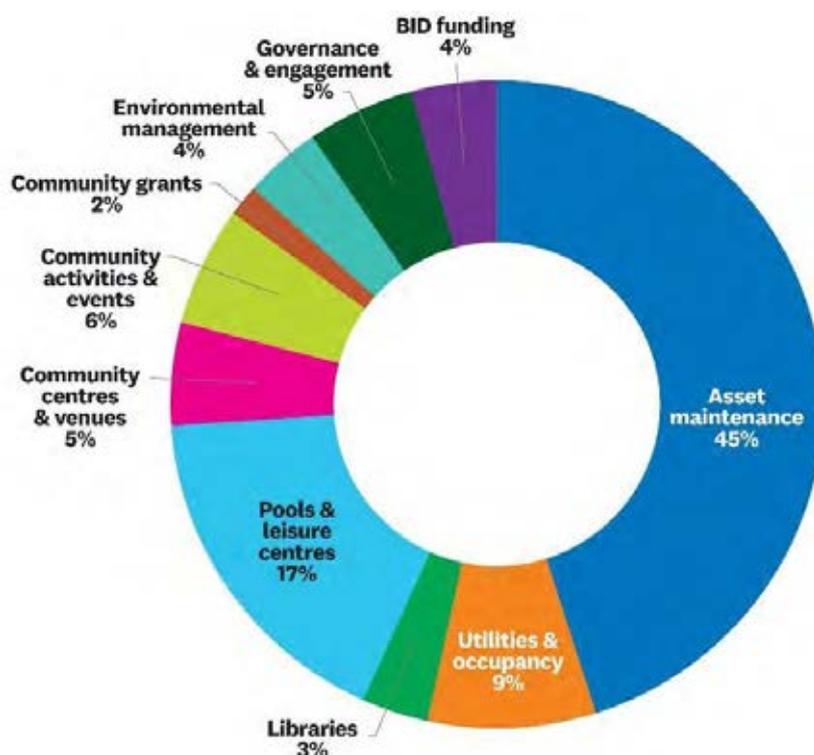
The Upper Harbour Local Board has been allocated **\$17 million** for **capital investment** and **\$22.2 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

Through the Long-term Plan 2024-2034 the council moved to a new funding model for local boards. As a result, it is now the local board's responsibility to address changes to the cost of delivering services. The local board is facing cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue. As a result, the local board may need to make difficult decisions to address these.

The indicative cost increase to deliver existing services is \$0.7 million in operational expenditure. This indicative amount may change before the final Annual Plan decisions are made.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current financial year (2025/2026)



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Pools and leisure	Generates revenue from fees and charges that funds some of this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► How will we address cost increases?

To address the cost increases we are facing, the local board could make some or all of the following changes service levels and fees and charges:

Service level / fees and charges change	Details	Estimated cost savings / revenue increases
Reduce maintenance	Reduction in maintenance activities may include stopping scheduled work on bollards, post-and-rails, and low-value bush areas, ceasing amenity garden infill planting and mulching, and reclassifying re-vegetation areas as bush.	Up to \$356,000
Reduce grant funding	50 per cent reduction in contestable grants funding	\$155,000
Reduce discretionary funding	Reduction in funding across all programmes and projects including environmental outcomes, events and activations, cycling initiatives and community outcomes.	\$200,000
Increase fees and charges – Albany Stadium Pool	Option 1: Increase casual swim and swim plus fees by \$1 (Fees will range from \$5.00 - \$11.40)	\$65,000
Increase fees and charges – Albany Stadium Pool	Option 2: Increase spectator fee and supervising adult fee by \$1 (Fees will become \$2)	\$53,000
Increase fees and charges – Albany Stadium Pool	Option 3: Increase spectator fee and supervising adult fee by \$4 (Fees will become \$5)	Up to \$212,000

► Key projects planned for 2026/2027

- progress with the delivery of a new library facility in Albany.
- support to our local community organisations and volunteers to deliver outcomes that provide a sense of belonging, wellbeing and resilience for residents.
- prioritise investment in outcomes that ensure our communities have access to high-quality amenities that provide for a range of opportunities including play, pathways and connections, active sports and recreation and connecting with nature.
- prioritise support for initiatives that deliver outcomes for our environment including community-led ecological initiatives, construction waste education, and the restoration projects.

➤ **What do you think?**

1. What do you think of the options for your local board area in 2026/2027?

Due to rising costs for utilities, maintenance, staffing requirements as well as pressures on revenue, we are facing an increase in the cost of delivering existing services. To address this, we are considering changes to service levels or fees.

2. We could adjust some service level / fees and charges. What do you think about the following proposed changes?

Te Poari ā-Rohe o Waiheke

1.18 Waiheke Local Board

He kōrero mai i te Heamana

Message from the Chair

As the new chair for Waiheke Local Board, I'm excited to listen, learn and work alongside our community with the local board and staff to deliver the things that matter to you. This is the final year to deliver initiatives from the 2023 Waiheke Local Board Plan so our priorities for 2026/2027 are based on that plan.

While there are some increases to our local board operational and capital budgets, our board is facing increased costs for delivering existing services. Every dollar counts and we need to consider how to prioritise our limited resources to deliver the things that are important to you.

We will continue our support for community initiatives including volunteer work, arts and culture, recreation, events, youth outcomes and strategic housing initiatives. Ecological restoration and pest management programmes remain a high priority and the increase in birdlife and improved eco-systems is a testament to the on-going investment in this space.

In addition to maintaining and renewing our current facilities and track network, we will improve playground equipment and install exercise equipment in parks. We will commence delivery of priority projects within the Pathways Plan. Building on the great work that has been completed at McKenzie Reserve, a new toilet facility will be installed there.

We'll continue to deliver recommended actions from the Rangihoua Reserve Onetangi Sports Park Management Plan.

Development of concept plans for a new community swimming pool continue, coordinated by the Waiheke Pool Society. Once building and running costs are clearer, we will bring options back to the community for feedback.

Delivering actions from our Climate Action Plan remains a priority. To support resiliency on the motu, solar panels will be installed at Onetangi Sports Pavilion and Ostend Hall, and we will investigate development of community microgrids.

Waiheke's rich cultural history is of great importance. We will continue to whanaungatanga with Ngāti Pāoa and mahi with other mana whenua to help support rangatiratanga.

Your feedback is essential as we set priorities within our allocated funding. Please submit your feedback online during the consultation period of 27 February to 29 March 2026 or come and talk to us at local engagement events. Details of those events will follow.

Ngā mihi nui



Kylee Matthews

Chairperson, Waiheke Local Board

➤ Waiheke Local Board area



MAP LEGEND

-  Local board office
-  Public open space (Unitary Plan)
-  Arterial road
-  Medium road
-  Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$3.2 million	-	-	-	\$3.2 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$6.8 million	\$0.4 million	-	\$0.9 million	\$8.1 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

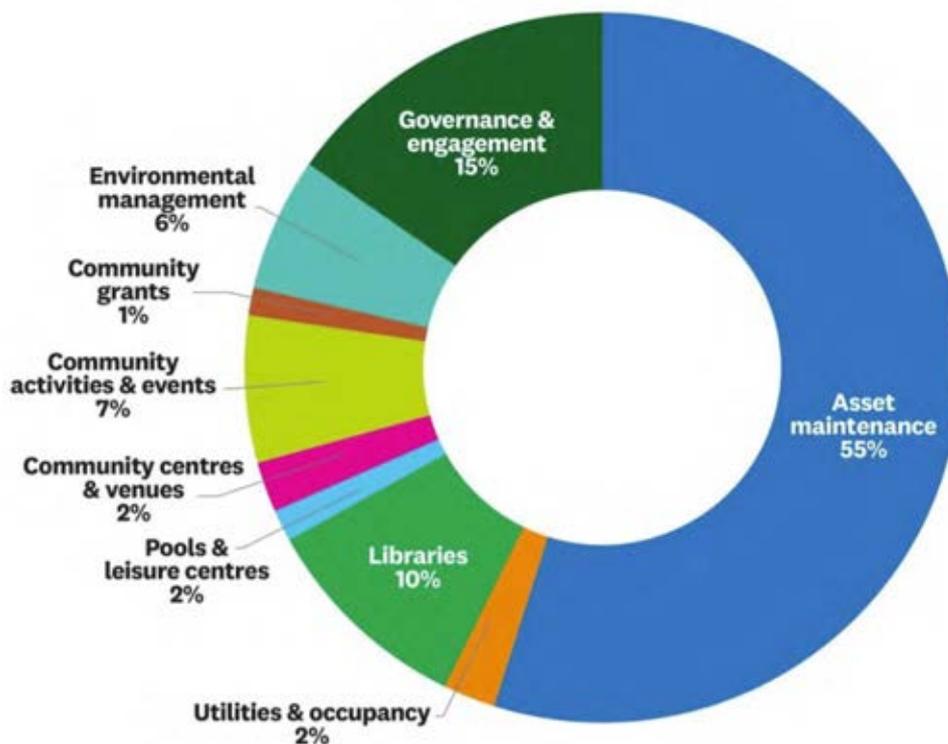
The Waiheke Local Board has been allocated **\$3.2 million** for **capital investment** and **\$8.1 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue.

Taking into consideration indicative cost increases to existing services, the local board has an additional **\$100,000** for **operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.

► What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver investment in key areas, specifically:
 - programmes which protect, restore, and enhance the island's natural environment
 - initiatives that provide opportunities for community connectedness, capability and resilience
 - progress recommended actions within the Rangihoua Reserve Onetangi Sports Park Reserve Management Plan
 - deliver actions within the Waiheke Local Carbon Action Plan
 - create connection to places and heritage through the installation of historical and cultural markers and dual naming of parks
 - improve walking/cycling network connections as outlined within the Waiheke Pathways Plan

► Key projects planned for 2026/2027

- build new play features at Tawaipareira Reserve
- replace the Rakino Hall
- install a new toilet facility at McKenzie Reserve
- upgrade lighting at the Onetangi Sports Park

► What do you think?

1. What do you think of the options for your local board area in 2026/2027?

Te Pari ā-Rohe o Waitākere Ranges

1.19 Waitākere Ranges Local Board

He kōrero mai i te Heamana

Message from the Chair

We're entering the third year of delivering the Waitākere Ranges Local Board Plan—building on progress and looking ahead to new opportunities, a new chapter rather than a new start. Increased funding gives us the chance to enhance what we do and explore new initiatives, while staying mindful of rising costs.

This year we are focussing on maintaining and renewing our community assets is a key focus of the local board budget including a major refurbishment of Titirangi War Memorial Hall and Library.

We will also be looking closely at how our maintenance contracts are performing with the current due to end in 2027. We're also working on fit-for-purpose transport improvements like investigating a trial bus service to Piha, advocating for smaller buses, and creating safer local connections.

Our big aspirations and needs remain, to improve Glen Eden town centre, and protect and enhance the nationally significant Waitākere Ranges Heritage Area. The launch of the Heritage Area Forum is a key step towards stronger local input and collaboration.

Our Board has started to identify things we want to work on. Hopefully, this term we will be less driven by pandemics and storms and be a little more able to direct our priorities.

We want to hear from you. What matters most for our communities is important to us. So which priorities should lead our budget decisions?

Your voice will help shape the future of our rohe.

Ngā mihi nui



Mark Allen

Chairperson, Waitākere Ranges Local Board

➤ Waitākere Ranges Local Board area



MAP LEGEND

-  Local board office
-  Public open space (Unitary Plan)
-  Waitākere Ranges Heritage Area (WRHA) boundary
-  Industrial, commercial and reserve land
-  Arterial road
-  Medium road
-  Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$5.2 million	-	-	-	\$5.2 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$12.6 million	\$1.6 million	\$0.1 million	\$0.8 million	\$15.1 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

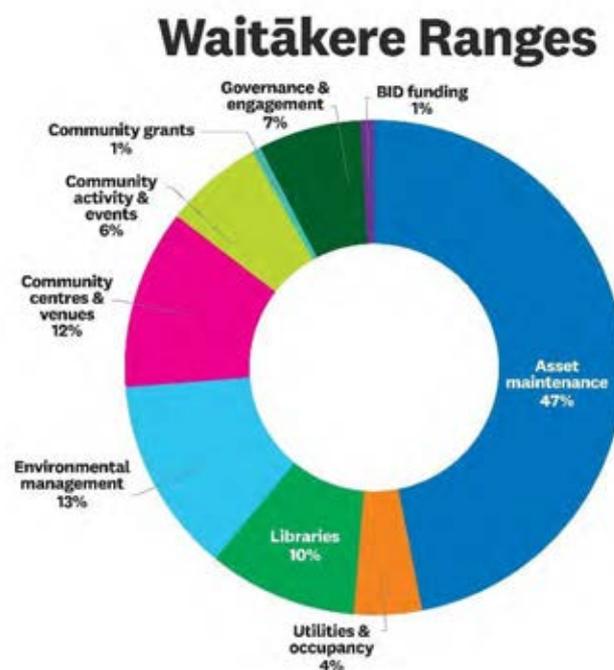
The Waitākere Ranges Local Board has been allocated **\$5.2 million** for **capital investment** and **\$15.1 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027 under a new formula that better recognises the size of our service area, but it has been proposed that some of this additional funding for operational expenditure will be needed to address cost increases. As many of these increases are outside of our control due to rises in the cost of delivering existing services, such as utilities, asset maintenance and staffing requirements we will be seeking savings and changes in delivery but also advocating for the Governing Body to increase the allocation to cover these additional costs.

Taking into consideration indicative cost increases to existing services, the local board has an additional **\$400,000** for **operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces, including looking after significant ecological areas and trees on parkland
Community centres and venues	This includes our arts facilities
Community activity and events	This includes arts and culture activity and events
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver additional investment in key areas, specifically:
 - community wellbeing - continue to grow and evolve our programmes to support community wellbeing with a focus on tamariki and rangatahi, as well as older people.
 - review level of community grants, including investigating a Facility Partnership Fund to support community organisations to plan, develop or upgrade community facilities.
 - improve engagement with communities of need, schools and youth.
 - mobility scooter, walking and cycling connections, particularly through parks.

► Key projects planned for 2026/2027

- continue to invest in environmental restoration programmes with a focus on the Waitākere Ranges Heritage Area and our waterways.
- support the Waitākere Ranges Heritage Area Forum work programme, particularly community engagement.
- deliver park development, including play and amenity improvements in Swanson, Te Henga and Titirangi.
- deliver Parrs Park improvements, including sports field irrigation improvements to increase playing time availability; and upgrading the skatepark.
- provide tree planting and shelter to provide shade and amenity in parks, as well as berm planting in streets with low tree cover.
- review maintenance of local parks and facilities to ensure they are well maintained while looking for savings.
- improving drainage in several Glen Eden parks to extend usable time.
- continue to support arts, culture and events programmes.
- continue to invest in local climate action to increase resilience and decrease emissions.

► What do you think?

1. **What do you think of the options for your local board area in 2026/2027?**
2. **What do you think about the proposed key areas of additional investment?**

Te Poari ā-Rohe o Waitematā

1.20 Waitematā Local Board

He kōrero mai i te Heamana

Message from the Chair

Thank you for engaging with us. Your input shapes the decisions we need to make on your behalf.

We have a tough year ahead of us. We must balance our budget, while at the same time limiting the impact on our community.

For council, as for all households, our board is facing increased costs for delivering existing services. There is a budget gap, currently standing at \$1,000,000, and which may change, that we must find within our own limited local budget.

We are advocating for additional funding to support community services that we fund, which includes large facilities that are used by people from across Auckland, such as the Central City Library, Parnell Baths and Tepid Baths.

However, without guaranteed additional funding we must consider how to prioritise our resources.

This is where we need you to tell us what the non-negotiables are.

An equally important question: what are you willing to see reduced, paused or even stopped to enable us to continue delivering the services that matter most?

Do we cut library hours, reduce maintenance, and/or charge more for our pools?

These are tough choices. We need your help to decide on what is best for Waitematā.

Although we have challenges locally, we appreciate the focus in the draft Mayoral Proposal for next year's regional budget on creating a vibrant, clean, and safe city centre.

With the CRL opening next year, our board will be advocating and collaborating with many organisations and all levels of government to maximise the social, economic and cultural opportunities the city centre offers for the enjoyment of residents, business and visitors alike.

Ngā mihi nui



Alex Bonham
Chairperson, Waitematā Local Board

➤ Waitematā Local Board area



MAP LEGEND

							
Local board office	Public open space (Unitary Plan)	Industrial, commercial and reserve land	Motorway	Major road	Arterial road	Medium road	Minor road

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$14.1 million	-	-	-	\$14.1 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$26.9 million	\$0.3 million	\$10.8 million	\$1.2 million	\$39.1 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

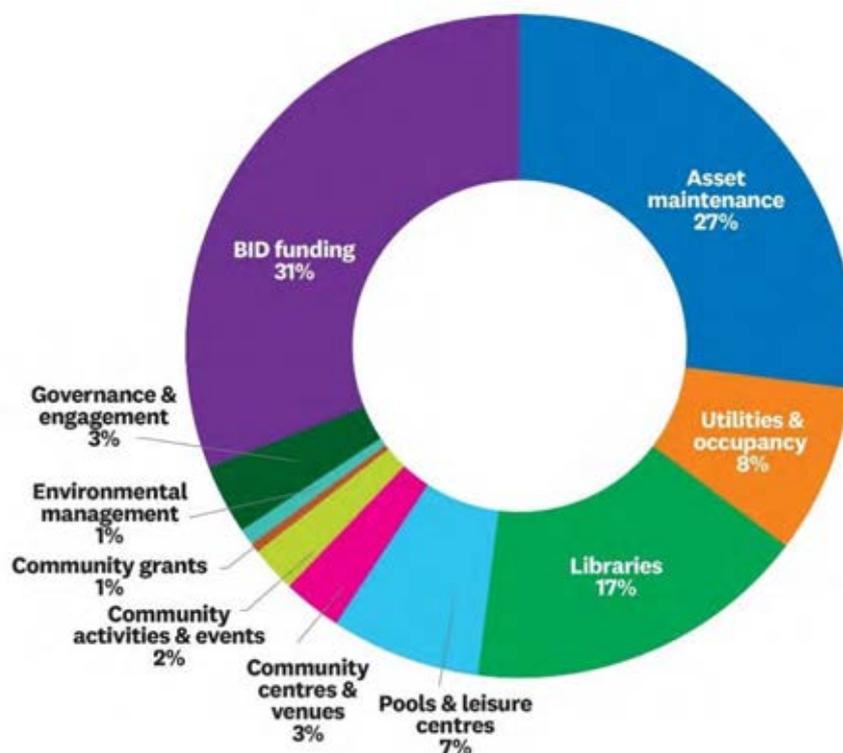
The Waitemātā Local Board has been allocated **\$14.1 million** for **capital investment** and **\$39.1 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

Through the Long-term Plan 2024-2034 the council moved to a new funding model for local boards. As a result, it is now the local board's responsibility to address changes to the cost of delivering services. The local board is facing cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue. As a result, the local board may need to make difficult decisions to address these.

The indicative cost increase to deliver existing services is \$1.0 million in operational expenditure. This indicative amount may change before the final Annual Plan decisions are made.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces.
Pools and leisure	Generates revenue from fees and charges that funds some of this spend.
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► How will we address cost increases?

To address the cost increases we are facing, the local board could make some or all of the following changes to service levels / fees and charges:

Service level / fees and charges change	Details
Reduce library hours	<ul style="list-style-type: none"> Reduce Central City Library hours by 3 hours per week, e.g. closing on weekdays at 7pm Reduce Little Leys Library hours by 5 hours per week, e.g. closing on weekdays at 5pm Reduce Grey Lynn Library by 2.5 hours per week, e.g. closing on weekdays at 5pm Reduce Parnell Library hours by 2.5 hours per week, e.g. closing on weekdays at 5.30pm
Reduce maintenance	<ul style="list-style-type: none"> Reduce non-critical maintenance, such as bollard and post-and-rail maintenance, and cleaning of plaques and signs
Review and reduce mowing specifications	<ul style="list-style-type: none"> Review and reduce mowing specifications on steep slopes and in some parks, and review traffic management plans for mowing and street garden maintenance
Delay non-essential tree work	<ul style="list-style-type: none"> Delay non-critical work such as stump grinding and other aesthetic improvements for one year
Reduce community grant funding	<ul style="list-style-type: none"> Reduce community grant funding
Reduce accommodation grant funding	<ul style="list-style-type: none"> Reduce accommodation grant funding to community groups, to help meet the costs associated with their premises
Increase fees and charges	<ul style="list-style-type: none"> Increase adult swim fees at council pools by up to \$3

► What do you think?

- 1. What do you think of the options for your local board area in 2026/2027?**
- 2. We could adjust some service levels / fees and charges. What do you think about the following proposed changes?**

Te Poari ā-Rohe o Whau

1.21 Whau Local Board

He kōrero mai i te Heamana

Message from the Chair

Whau Local Board is fortunate to be receiving additional funding because of the change in the allocation formula through Fairer Funding. However, because of the increased costs of delivering existing services, we will continue to make prudent decisions about our priorities. As Whau Local Board Chair I encourage you to provide feedback on our annual plan to ensure that we are reflecting needs and aspirations of the Whau community.

Our priorities include promoting community identity and diversity through the groups we fund and providing more opportunities for our rangatahi. We aim to improve the water quality and flood resilience of our waterways and fund a coordinator to support emergency preparedness. To improve recreation opportunities for Whau residents, we plan to implement projects suggested in the Whau Sport & Recreation Facilities Plan, develop a local parks management plan and design and construct a playground at Avondale Central Reserve. We will also advocate for the acquisition of a significant proportion of Avondale Racecourse to remain open space.

The projects we aim to progress include the construction of Te Hono library and community centre, design of a pool and recreation centre in the Whau area and a park at Crown Lynn Place. We also aim to deliver initiatives that recognise the rich heritage in our area.

We need you to give us feedback on what matters to you and whether this aligns with our priorities. Your feedback helps us make informed, community-driven decisions.

Ngā mihi nui



Kay Thomas

Chairperson, Whau Local Board

Introduction

Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2026/2027 financial year and our key priorities for the Annual Budget 2026/2027.

Key areas of spend 2026/2027	Community Services	Environmental Services	Planning Services	Governance	Total
Total planned capital spend to renew and develop assets	\$39.1 million	-	-	-	\$39.1 million
Total planned operating spend to maintain and operate assets and deliver local activities*	\$21.0 million	\$0.4 million	\$1.1 million	\$1.2 million	\$23.8 million

* The distribution of operating spend across the key areas of spend may change based on the feedback on local board priorities

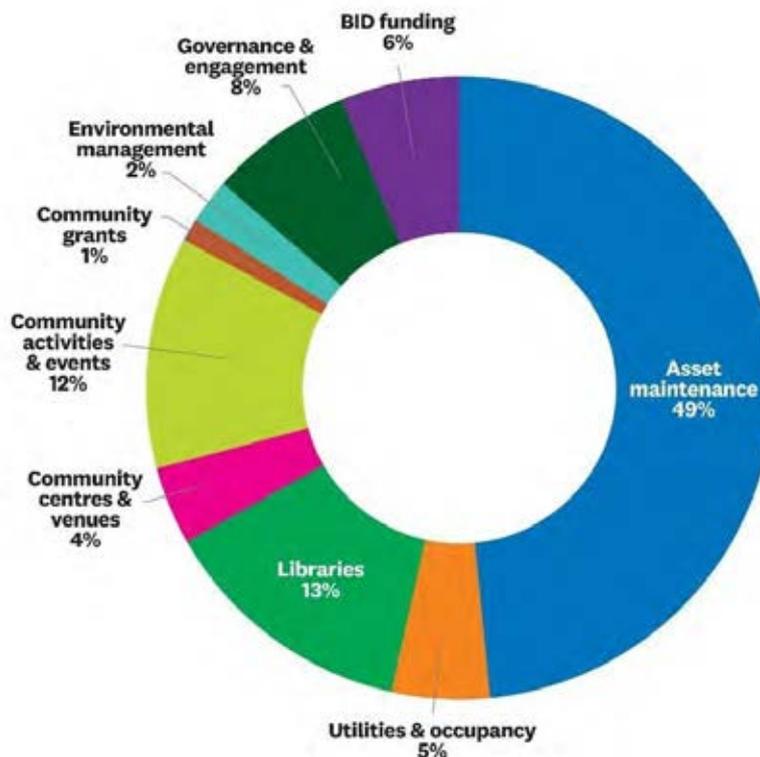
The Whau Local Board has been allocated **\$39.1 million** for **capital investment** and **\$23.8 million** for **operational expenditure**. A large part of this operational expenditure is committed to contract for maintaining our community facilities and open spaces.

The local board has been allocated additional funding in 2026/2027, but some of this additional funding for operational expenditure will be needed to address cost increases outside of our control due to unavoidable rises in the cost of delivering existing services, such as utilities, asset maintenance, staffing requirements as well as pressures on revenue.

Taking into consideration indicative cost increases to existing services, the local board has an additional **\$0.3 million** for **operational expenditure** compared to current funding.

Key areas of current spend in the local board area

The following diagram shows the breakdown of operational expenditure into key areas of spend in the local board area for the current year (2025/2026).



Additional information on some of the key areas of spend:

Key areas of spend	Notes
Asset maintenance	Relates to the maintenance of our community facilities and open spaces
Governance and engagement	Mainly consisting of the administrative support and elected member costs for each local board.
BID funding	Business Improvement District (BID) funding comes from targeted rates charged to businesses in specified commercial areas with boundaries agreed by the local board and business associations. The funding is made available for business associations to use on activities that promote economic growth in their area.

► What we plan to deliver in 2026/2027

1. Continue to deliver the local services, projects and programmes that are important to our community.
2. Deliver additional investment in key areas, specifically:
 - Design and build a new destination playground at Avondale Central Reserve.
 - Promote community identity and diversity by funding a coordinator for Welcoming Communities, supporting the PAN African Hub, and refreshing the Whau Ethnic Peoples Plan.
 - Engage and respond to youth needs, and co-design initiatives to address opportunities and gaps.
 - Improve water quality and flood resilience of Whau streams and rivers through collaboration with volunteers, local schools, community hubs, organisations, and neighbouring local boards.
 - Prioritise projects identified through the Whau Sport & Recreation Facilities Plan and leverage partnerships to provide a local facility network for the community.
 - Develop a Local Parks Management Plan to guide decisions on managing use, development, and protection of all 146 parks, reserves and open space within the Whau.

► Key projects planned for 2026/2027

- Complete the construction of Te Hono, the new library and community centre in Avondale and prepare the space for community use.
- Secure land and progress the investigation and design of a new aquatic and recreation facility within the Whau Local Board area.
- Plan and design a local park in conjunction with the stormwater pond construction at the old Crown Lynn Pottery site.
- Improve coordination of community resilience and emergency preparedness across Whau hubs, houses, and other community spaces.
- Progress Whau heritage initiatives including to renew and provide interpretation for existing Pou and to install physical markers along the historic portage route that links the Waitematā and Manukau harbours.

► What do you think?

1. **What do you think of our proposal for your local board area in 2026/2027?**
2. **What do you think about the proposed key areas of additional investment?**

Section two: Our finances

2.1 Budget context

The Auckland Council Annual Plan 2026/2027 covers the third year of the Long-term Plan (LTP) 2024-2034. It builds on the financial and physical resilience committed to in the LTP and which we have been delivering in the first two years of the plan.

Direction and scope

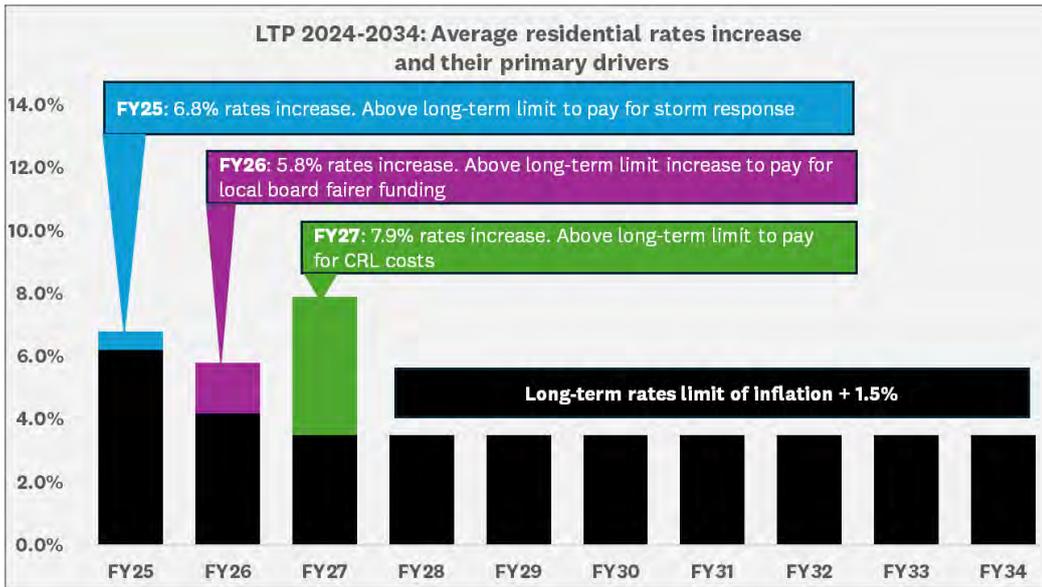
The Annual Plan 2026/2027 maintains the agreed strategic direction and financial settings of the LTP and the Annual Plan 2025/2026, with a focus on delivering existing commitments rather than introducing new priorities.

The plan has been developed in a relatively stable economic environment. While inflation and interest rates have eased from the high of more recent years, uncertainty remains. Global factors such as geopolitical events, climate change and a modest economic growth outlook continue to present risks for the council group.

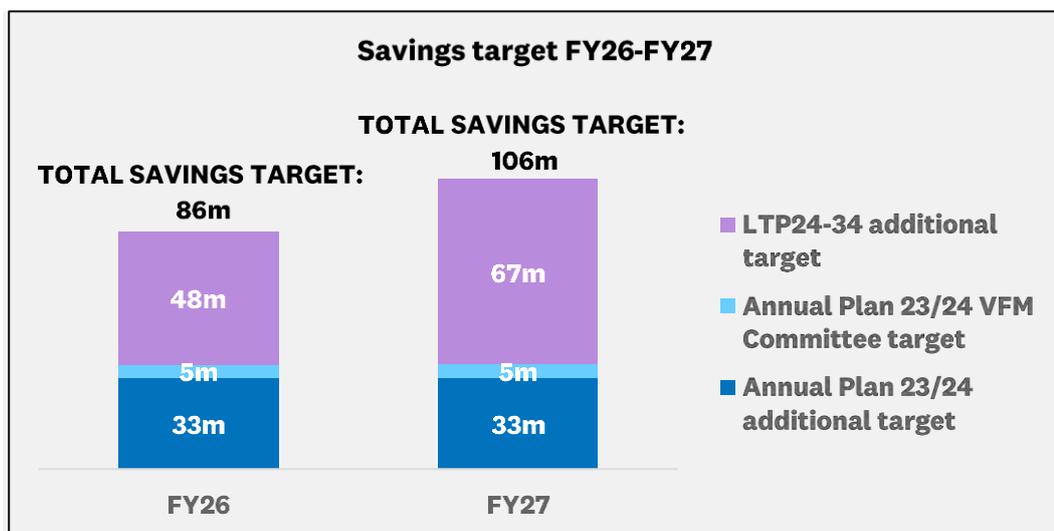
Consistent with the LTP financial strategy, the focus of the Annual Plan 2026/2027 is on managing unavoidable operating cost pressures such as increases in internal rates expense, track access charges and additional staff costs. No new discretionary funding or investment proposals have been included, unless specifically requested by governing body. Operating budgets are based on a fixed nominal baseline and are not automatically adjusted for inflation. Instead, council departments and council-controlled organisations are expected to identify efficiencies and savings, supporting financial discipline and value for money.

Budget starting point

The LTP sets out the council's overall revenue and investment projections over the timeframe of the plan. Through the LTP, the council has set a long-term limit on average rate increases of 1.5 per cent above inflation. However, for the first three years of the plan, higher increases were allowed to fund specific commitments. In the 2026/2027 year, the LTP provides for average residential rates increase of 7.9 per cent, primarily to fund City Rail Link (CRL) costs and an additional \$15 million for local boards under the Fairer Funding approach.



The LTP also sets out savings targets for the council. For the 2026/2027 financial year, the total savings target is \$106 million, which is \$20 million higher than the target set for 2025/2026. This includes of \$67 million of new savings identified in the LTP, on top of the \$39 million of savings originally set in the Annual Plan 2023/2024 that were not been permanently addressed. While not reflected in the chart below, these savings targets build on the ongoing \$90 million annual savings target established in the previous Long-term Plan 2021-2031, which had already been achieved on an enduring basis.



Previously identified budget challenges

The LTP aims to strengthen the council’s physical and financial resilience following several years of challenging conditions, including the impacts from COVID-19, severe weather events and broader economic pressures. The Annual Plan 2025/2026 was developed in a more stable operating environment, which allowed a strong focus on delivering year two of the LTP. However, not all challenges were resolved, and some continue to influence the development of the Annual Plan 2026/2027.

A number of ongoing matters are being monitored as part of the Annual Plan 2026/2027, including:

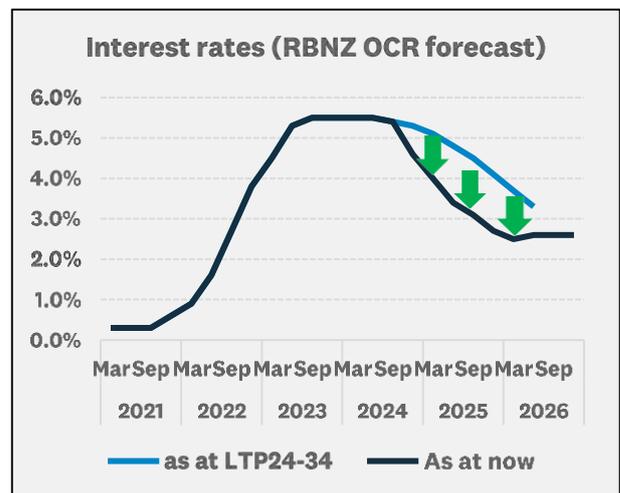
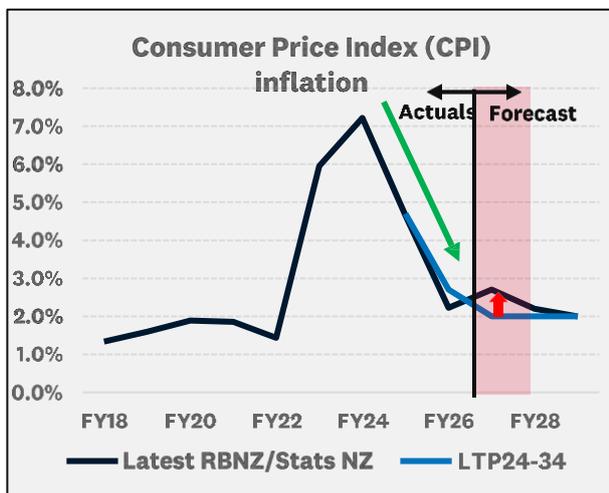
- one-off budget mitigations in the Annual Plan 2025/2026 will require ongoing mitigation
- savings targets set through the LTP still need to be delivered
- potential changes to the global economic environment and legislative settings
- ongoing challenges in transport, with revenue pressures from slower public transport patronage recovery and limited ability to further key operating cost increases, and
- local board cost pressures that were temporarily covered with one-off regional funding for 2025/2026 now require more permanent solutions.

Economic environment update

At the time the financials were prepared for consultation and presented to the Budget and Performance Committee for approval:

- Consumer Price Index (CPI) inflation was forecast to increase to 2.7 per cent for the December 2025 quarter, compared to the LTP assumption of 2.0 per cent. After this quarter, these forecasts suggested that inflation was expected to begin to trend back to the 2.0 per cent midpoint, after this short-term rise.
- The Official Cash Rate (OCR), which influences borrowing cost and overall financing conditions, has eased since its peak in 2023 when it averaged around 5.5 per cent. By October 2025, the OCR had fallen to approximately 2.5 percent, and at a faster rate than forecast during the LTP.

In January 2026, the actual CPI for December 2025 was revealed to be 3.1 per cent. This worse-than-expected inflationary environment will put further pressure on direct costs and interest rates. This will need to be factored into the council’s financial projections in future budget processes, with impacts in the short-term in the 2026/2027 year and further flow-on impacts into the medium and long term.



2.2 Updated group budget projections for financial year 2026/2027

Operating budgets

At this stage of the budget process, the initial review has identified a range of cost pressures along with potential mitigations, resulting in projected operating gap of \$50 million. This is summarised in the following table below:

Entity	Key Drivers	\$m
Auckland Council (parent)	FY26 local board cost increases (temporarily mitigated)	15
	Internal rate expense*	12
	Other net cost increases (e.g. dam safety legislation, facility maintenance contracts, asset modelling)	10
	Reduced insurance costs	(10)
Auckland Transport	Lower PT and parking and enforcement revenue and higher track access charges partially offset by some mitigations	10
Tātaki Auckland Unlimited	Staffing and utilities increase	1
Auckland Future Fund	Additional distribution from fund	(2)
Group	FY26 regional cost increases (temporarily mitigated)	25
	Provision for additional staff costs (e.g. KiwiSaver changes, contractual inflation)	14
	Lower interest costs	(25)
Current projected group operating gap		50

* Council collects a fixed total amount of rates each year. Following a recent revaluation, higher than budgeted internal rate expense has reduced the amount of revenue available from other ratepayers to fund services, contributing to the operating budget gap

The current group operating gap of \$50 million is broadly in line with the challenges faced at this stage of the Annual Plan 2025/2026. Work is underway to address this gap without material impacts on service levels or existing savings targets. This includes reviewing budget projections and programme phasing and identifying opportunities to deliver outcomes more cost-effectively.

Elected members will continue to provide critical oversight throughout this process through the Budget and Performance Committee and the Value for Money Committee, ensuring decisions remain prudent and aligned with council priorities. Council staff will provide an updated budget position to elected members in April 2026, showing the council's latest budget outlook, enable informed decision-making, and supporting transparency during the remainder of the budgeting process.

Auckland Council parent

Internal rates have increased due to higher asset valuations, particularly across the property portfolio and the stormwater network. Other cost increases relate to regional facility contracts, updated insurance modelling, and dam safety legislation. The insurance modelling costs reflect updated risk assessments and projections to ensure adequate coverage, while the dam costs relate to assessments and modelling of structures to identify risks and ensure compliance with current safety standards.

These additional costs have been partially mitigated. Mitigation measures include a thorough review of insurance costs that has resulted in a \$10 million saving for the coming year, absorbing some non-staff inflation and generating additional revenue from Westhaven Trust berths.

Local board budgets

Cost increases and revenue pressures relating to local board community services and facilities were temporarily mitigated by regional funding in 2025/2026. Work is underway to assess options for managing these pressures in 2026/2027 and beyond.

Based on the initial budget review for the Annual Plan 2026/2027, local boards collectively face around \$15 million of financial pressures compared to LTP projections. While all boards have received an increase to allow for inflation and most local boards are receiving additional funding, seven local boards with little to no additional top-up funding have \$6 million of financial pressures that may need to be addressed by reducing service levels, increasing fees and/or setting local service targeted rates.

Each board has identified potential responses-such as reducing service levels, increasing fees or introducing local service targeted rates which is outlined in Part Two of the Consultation Document and Section One and Three of this supporting information. The council is also considering interim measures to help address the 2026/2027 cost pressures for local boards until these can be sustainably addressed in next LTP.

Auckland Transport

Public transport revenue continues to be a challenge as patronage levels remain lower than anticipated due to the prevalence of hybrid working. Enforcement income is also lower, reflecting higher levels of compliance and the current pipeline of initiatives. Increases in track access charges are placing additional pressure on operating costs. Together, these factors contribute to cost pressures of around \$10 million.

Mitigations include increasing advertising revenue, reducing PT contract cost indexation, securing additional NZTA subsidy, and applying a range of other measures to help offset these pressures.

Tātaki Auckland Unlimited (TAU)

TAU has identified operating cost increases of approximately \$0.9 million per year, primarily driven by higher electricity prices and contractual staff cost increases.

Auckland Future Fund

The Auckland Future fund is projected to distribute an additional \$2 million in dividends compared to 2025/2026, reflecting the reinvestment of a special dividend received from the Port of Auckland following the sale of its shareholding in Marsden Maritime Holdings Limited.

Group operating items

A number of ongoing regional cost increases in 2025/2026 were partially managed through one-off mitigations, such as delaying programmes, including the Auckland Unitary Plan update. While these measures helped balance the Annual Plan 2025/2026, more permanent solutions will be required to address these cost pressures on an ongoing basis.

An additional \$14 million has been included in the budget for group staff costs to reflect higher costs arising from two factors: general inflation, which increases contract costs, and labour market conditions, such as competition for staff. This provision also accounts for the legislated increase in KiwiSaver employer contribution rate from 3.0 per cent to 3.5 per cent.

Interest rates have reduced more quickly than projected in the LTP, which is expected to generate approximately \$25 million of additional cost savings across the council group.

At the time of preparing these financial projections for consultation, there were no material changes to the operating projections for Watercare and Port of Auckland compared to the long-term plan.

Capital investment updates

The proposed 2026/2027 budget includes a \$3.9 billion capital investment programme to enable the council to maintain existing levels of services, support Auckland’s growth, and strengthen the city’s resilience. This investment will focus on delivering key services and renewing critical assets to meet the needs of our growing city.

While the overall group’s capital programme is broadly in line with the LTP, Auckland Transport’s (AT) draft 2026/2027 programme shows a \$161 million reduction compared to the LTP. This reduction is largely driven by the National Land Transport Funding (NLTF) impacts and partially offset by faster delivery of the Level Crossing Removal programme.

The updated draft capital investment for 2026/2027 by entity is outlined below:

Entity	\$million		
	LTP year three 2026/2027	Draft Annual Plan 2026/2027	Movement
Auckland Council	850	858	8
Auckland Transport	1,475	1,314	(161)
Tātaki Auckland Unlimited (TAU)	65	77	12
Watercare	1,367	1,373	6
City Rail Link (CRL)	185	158	(27)
Port of Auckland	159	159	-
Total	4,101	3,939	(162)

More detail on the planned projects can be found in the section ‘Group capital investment list 2026/2027’.

2.3 Budget risks

Throughout the annual plan process, staff have also identified a number of budget risks. These are items that depend on future events and may have financial impacts. If these risks materialise, they will likely change the council’s financial forecasts and funding settings. These risks will continue to be monitored, and any impacts will be reflected in future updates.

Sustainably realising operating mitigations and long-term plan savings targets

As discussed above, in 2026/2027 year there is a currently projected operating funding gap of \$50 million, on top of an additional \$20 million of existing Long-term Plan savings target. The council is working to manage the budget gap in a way that minimises impacts on service levels while continuing to meet existing savings targets.

The council's Budget and Performance and Value for Money committees will continue to be regularly briefed and have oversight as staff work through these budget challenges.

Impact of asset revaluations on depreciation

The council group is also managing the impact of asset revaluations on depreciation costs. In the Annual Report 2024/2025, the group recognised \$2.8 billion in revaluation gains, reflecting an increase in asset values. These higher values increase annual depreciation expenses, which the council funds to ensure assets are renewed sustainably. There is potential for this pressure to be offset if the capital programme is delivered under budget or if the estimated useful lives of certain assets change; however, a full review of depreciation budgets will take place in March 2026.

Transport reform

Current budgets are developed under the assumption that any outcomes will remain budget neutral. While the reform is expected to produce both costs and efficiencies, the programme is currently in too early a stage to provide a reasonable forecast of these impacts. Further analysis will be conducted to support final budget decision-making in the May/June 2026 period.

Timing of City Rail Link (CRL) opening

The timing of the City Rail Link (CRL) opening also remains a significant factor. The council will be required to fund direct operating costs, interest, and depreciation once the CRL is operational. These are forecast to be incurred from 1 July 2026, as an assumed go-live date given the position that opening will occur in 2026. Should the actual opening date differ from this assumption, it will shift the timeline for when the council must begin funding these associated ongoing annual costs.

Major events funding

The Long-term Plan 2024-2034 assumed a bed night levy enabling a strong programme of major events and a \$7 million reduction in general rates funding for major events activity. Since the levy was not available for the 2025/2026 financial year, the \$7 million shortfall was managed on an interim basis from the City Centre Targeted Rate (\$2.5 million), Mayor's Office Savings (\$0.5 million), Major Events reserve (\$1.5 million) and Destination Partnerships (\$2.5 million).

To provide a short-term solution to Auckland to continue to bid for and secure the right to host future major events, the council also agreed to provide an underwrite facility to TAU. It is intended that any events supported by this underwrite would ultimately be paid for by sustainable long-term funding source such as the proposed levy. With the major event reserve forecast to be depleted this year and destinations partnerships contributions uncertain, for 2026/2027 there may be a need to identify either an alternative funding source or agree a change to the level of the future major events activity for that year.

Other changes to the economic/operating environment e.g. inflation, government funding, climate

Our current budgets have been developed using a set of assumptions relating to our broad economic and operating environment. As we refine and refresh our budgets over the next few months, we will continue to monitor movements to these key external factors and ensure that we remain responsive to any changes. By maintaining flexibility and providing ourselves options through consultation, we will be able to produce a balanced budget and maintain financial resilience into the future.

2.4 Impact on residential rates

The updates to group budget projections do not indicate a need to change the LTP projected rates increase of 7.9 per cent for an average-value residential property. The primary drivers for this rates increase are to fund CRL operating costs and an additional \$15 million for local boards under the Fairer Funding approach.

While we expect to be able to mitigate the budget pressures within existing funding, there may be a need for the council to revise the funding settings from the LTP during final budget decision-making. This would need to occur should the budget risks identified in Section 2.3 materialise and if the council is unable to find appropriate mitigations. In particular, the council would need to consider changes to funding settings should the currently identified \$50 million operating gap be unable to be closed, forecast market conditions such as inflation and interest rates materially change or if a significant new economic or climate-related event were to suddenly occur.

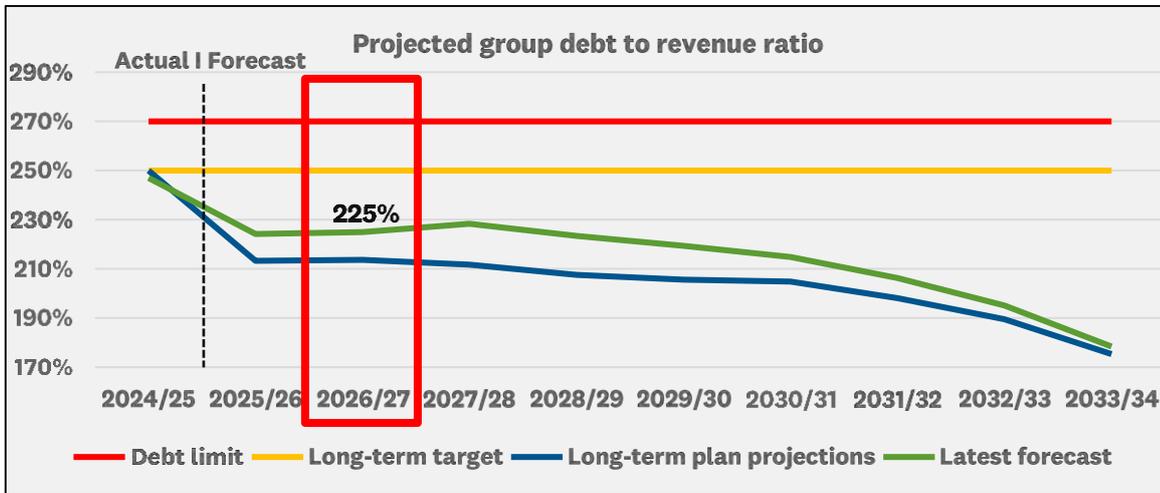
This could potentially impact operating spending, capital investments, asset recycling targets, and, as a last resort, rates increases. In a worst-case scenario this could result in a further 1-2 per cent rates increase for the average value residential property than currently planned.

For an average valued residential property, this would result in an additional \$41-\$81 general rates per year, approximately.

2.5 Impact on borrowing

The council group forecasts a closing net debt balance of \$17.6 billion, mostly in line with the financial forecasts for 2026/2027 included in the LTP. The council's Financial Strategy includes limits on borrowing and states that group debt remains below 270 per cent of group revenue (with a target of being below 250 per cent), and that group interest remains below 15 per cent of group revenue. In the 2026/2027 year, group debt-to-revenue ratio is projected to be 225 per cent, and the projected group interest-to-revenue ratio is 10 per cent, both well within the policy limits.

Maintaining adequate headroom below the prudential limit is crucial to ensuring the council can respond to challenges and shocks that present themselves. In addition, any additional use of debt to fund new expenditure will put pressure on rates to service that debt and fund any associated ongoing operating costs.



Watercare is excluded in the debt-to-revenue figures from 2025/2026 onwards due to its financial separation from Auckland Council.

2.6 Summary financials

2.6.1 Summary prospective operating statement

Financial year ending 30 June \$m	Notes	Actual 2024/2025	Annual Plan 2025/2026	Projected 2026/2027
Revenue				
Rates	1	2,786	3,035	3,357
Fees and user charges		1,785	1,898	2,045
Grants and subsidies	2	1,591	1,517	1,175
Development and financial contributions		185	175	171
Other revenue	3	1,658	3,889	1,180
Total revenue		8,005	10,515	7,928
Expenditure				
Employee benefits		1,267	1,331	1,348
Depreciation and amortization	4	1,518	1,521	1,693
Grants, contributions and sponsorship		206	199	214
Other operating expenses		3,034	2,931	2,952
Finance costs		648	673	766
Total expenditure		6,673	6,654	6,973
Operating surplus/(deficit) before gains and losses		1,332	3,861	955

Notes to the operating statement:

1. Rates

The projected increase in rates revenue for 2026/2027, compared to 2025/2026, reflects a combination of changes in the rating base and planned rates increases. These adjustments are essential to accommodate a growing population, offset inflationary pressures, and support for the ongoing capital programme.

2. Grants and subsidies

Grants and subsidies revenue in 2026/2027 is lower compared to 2025/2026 primarily due to the one-off central government funding for Category 3 property buyouts in 2025/2026. Grants and subsidies across 2024/2025 to 2026/2027 are lower than forecasted in the LTP due to the government agreeing to lower National Land Transport Programme (NLTP) funding for Auckland than was assumed in the long-term plan.

3. Other revenue

Other revenue is significantly lower in 2026/2027 compared to 2025/2026. This is primarily due to the forecast one-off vesting of assets from City Rail Link Limited (CRL) into the council group in 2025/2026 following project completion.

4. Depreciation

Depreciation and amortisation expenses are expected to increase from 2025/2026 to 2026/2027 due to the growing asset base, with a large part of the uplift being driven by the City Rail Link assets beginning to depreciate.

2.6.2 Summary prospective balance sheet

Financial year ending 30 June \$m	Notes	Actual 2024/2025	Annual Plan 2025/2026	Projected 2026/2027
Assets				
Cash		527	100	100
Property, plant and equipment	1	72,781	77,295	85,613
Intangible assets		521	551	614
Investment property		687	684	715
Investment in associates and joint ventures		1,953	191	162
Other assets		3,261	3,360	3,294
Total assets		79,730	82,181	90,498
Liabilities				
Council gross debt	1	14,643	15,707	17,695
Other liabilities		5,943	6,013	6,142
Total liabilities		20,586	21,719	23,838
Ratepayer equity		59,144	60,462	66,660

Notes to the Balance Sheet:

1. Property, plant and equipment and Council gross debt

The increase in property, plant and equipment reflects the council group's continued significant investment in areas where it is needed most. Borrowing is the council's primary funding source for capital investments. The council's debt is growing with the investment and has been carefully managed within the prudential limits.

Net debt, a measure of gross debt less available cash, is forecast to be \$17.6 billion in 2026/2027

2.7 Group capital investment list 2026/2027

The following capital investment list provides an overview of the planned major programmes and projects across the council group for proposed Annual Plan 2026/2027.

The breakdown by programme and project will be reviewed and refined during the February/March 2026 budget refresh process and confirmed as part of the finalisation of the Annual Plan 2026/2027.

Programme/Project (\$million)	Projected 2026/2027
Transport	
Asset Renewals	451
Resilience/Adaptation	10
Unsealed Road Improvements	10
Bus City Centre	29
Bus Projects	21
Ferry Projects	61
Rail Projects (Other)	12
Level Crossings Removal for CRL	2
Level Crossings Removal Takanini	160
Rapid Transit Access	51
Cycleway projects	25
Cycling for Climate Action	17
Eastern Busway	129
Priority growth areas (other)	8
Carrington Road Improvements	50
Property for growth	29
Community response	28
Walking for Climate Action	12
Local Board priority	25
Network Optimisation	50
Parking and demand	37
Road Safety	45
Customer Systems	52
Auckland Transport total*	1,314
City Rail Link investment (AC share)	158
Transport total	1,472

Programme/Project (\$million)	Projected 2026/2027
Water	
Business Assets	30
Digital Assets	38
Southwest Wastewater Scheme	92
Water Collection & Treatment Assets	49
Ardmore Water Treatment Plant	11
Huia Water Supply	35
North Harbour 2 Watermain	187
Waikato Water Supply	19
Waiuku Water Supply	15
Water Network Assets	263
Projects supporting Kāinga Ora	26
Wastewater Network Assets	130
Ōrākei Main Sewer	14
Ōtara Wastewater Network	28
Pukekohe Wastewater Scheme	63
Queen Street Wastewater Network	7
North East Wastewater Programme (previously Warkworth WW)	16
Waitematā Water Quality Improvement	78
Whenuapai & Redhills Wastewater Scheme	66
Wastewater Treatment Plant Assets	34
Māngere Wastewater Treatment Plant	103
Rosedale Wastewater Treatment Plant	69
Water and wastewater total	1,373
Catchment and asset planning, safety and modelling	6
Enabling growth	25
Environmental improvements	53
Flooding remediation	13
Major and critical asset renewals	24
Making Space for Water (incl Crown co-funded)	49
Other renewals and upgrades	8
Stormwater total	178
Water total	1,551

Programme/Project (\$million)	Projected 2026/2027
Built environment	
Transform and unlock	58
Waterfront development	10
Commercial property renewals	5
Waterfront renewals	5
Marina Development	8
Own Your Own Home (OYOH) renewals	1
Land/property acquisition funded by Strategic Development Fund	19
City Centre Targeted Rate Programme (including Te Hā Noa Victoria Street)	36
Other development	8
Built environment total	150
Natural environment	
Natural environment and climate change response programme	1
Material Recycling Facility (MRF)	2
Resource Recovery Network (RRN) & Community Recycling Centres (CRC)	18
Response to natural and coastal hazards	16
Three Bins purchases & Renewals (Refuse, Recycling & Food scrap Bins)	19
Transfer Stations (Recycling & Refuse)	2
Closed landfill and coastal landfill remediation	12
Replace regulatory equipment	1
Depots and animal shelter renewals	5
Natural environment total	76
Community	
Co-Governance - Te Maunga Authority, Te Poari o Kaipatiki, Ngati Whatua Orakei	21
Development including regional parks, cemeteries and crematoria, and slip prevention	18
Library - Collection, Technology, Digital & Mobile renewals and development	29
Multi-year - Development including LTP Climate - Urban Ngahere	2
Public Art and Culture - renewals and development	3
Renewals - Multi-year including seismic, sustainability and climate	22
Renewals - regional parks, wintergardens, Botanic Gardens, cemeteries and crematoria, residential and commercial leases	9
Land Acquisition - Growth & Cemeteries	34
Regional community services total	138
Development - specific developments and funds including Albany Library, Te Hono Community Centre, Purchas Hill, Lowtherhurst, Ponsonby Park and Te Whau Pathway	64
Discrete Local Projects	10
Growth - Local Parks and Sportsfield Development	31
Franklin Paths Programme	1
Local Asset Renewals	123
Local community services total	229
Community total	367

Programme/Project (\$million)	Projected 2026/2027
Economic and cultural development	
Climate change adaptation and resilience	2
Auckland Town Hall (managed on behalf of council)	2
Critical asset renewals	13
Venue renewals	22
Zoo masterplan progression	21
Event operations	1
Security Infrastructure	8
Information and technology	4
Collection storage and acquisitions	1
TAU + (Investments in third party regional venues)	3
Economic and cultural development total	77
Well-managed local government	
Corporate property renewals	14
Information and communications technology	14
Vehicle renewals and decarbonisation	3
WorkSmart programme	6
Alternate Emergency Coordination Centre	1
Environmental Evaluation and Monitoring Unit (EEMU) research and monitoring equipment replacement	1
Public warning systems	1
Storm-related property buy-outs	29
Other corporate support	18
Council corporate support total	87
Building, infrastructure and utilities Improvements	34
Plant machinery and software improvements	4
Building, infrastructure and utilities growth	57
Building, infrastructure and utilities upgrades	3
Plant machinery and software renewals/replacement	61
Port of Auckland total	159
Well managed local government total	246
Council group capital investment total	3,940

Section three: Our policies and other information

3.1 Overall rates change and other rating matters and fees and charges

3.1.1 Introduction

This section sets out our proposed changes to rates, and their impact. It also details our proposed changes to fees and charges.

Rates

The Long-term Plan 2024-2034 (LTP) provided for a 7.9 per cent rates increase for the average value residential property in 2026/2027, an increase of around \$320 per year (or \$6.16 per week). We are maintaining this proposed 7.9 per cent increase for the average value residential property, although rates for individual properties will vary based on their rating valuation and other property-specific factors. The proposed average increase includes the following proposed changes;

- an average general rates increase of 9.53 per cent for existing ratepayers. General rates are paid by every property and fund a range of services available to all Aucklanders including libraries, pools and parks, roads and footpaths, stormwater services and public transport. The general rates increase is higher than last year's reflecting mainly the additional revenue required to fund the City Rail Link (CRL). The CRL will provide transport, economic and environmental benefits to Auckland.
- an average increase of 3.5 per cent to the Natural Environment Targeted Rate (NETR) and Climate Action Transport Targeted Rate (CATTR) for existing ratepayers, as set out in the LTP
- a 22 per cent increase (\$2.55 per year for the average value residential property) in the Water Quality Targeted Rate (WQTR), as set out in the LTP. We decreased the WQTR by around 78 per cent in 2023/2024 and a further 34 per cent in 2024/2025, to help ensure rates remained affordable. Some increases in WQTR are required over the remainder of the LTP to cover the annual operating and interest costs of the programme.
- a 2.2 per cent decrease to the overall Waste Management Targeted Rates (WMTR) for the typical household that receives the council's standard waste collection services (weekly collection of a 120 litre rubbish bin and a 23 litre food scraps bin, fortnightly collection of a 240 litre recycling bin, and a prebooked annual collection of inorganic waste).

The LTP provided for business properties' share of general rates and the WQTR, NETR, and CATTR to be 31 per cent. The rating base in the business sector didn't grow as fast as the non-business sector in 2025/2026. This means the total business rates (general rates and the WQTR, NETR, and CATTR) will need to increase a bit more in 2026/2027 than the 8.22 per cent forecast in the LTP to maintain their share of rates. The rates increase for the average value business property is forecast to be 9.84 per cent for 2026/2027.

Rates increases may need to be adjusted based on the final budget. Currently, there is no pressing need to deviate from the projected rates increases in the LTP or other essential financial settings. However, budget adjustments might be necessary when we refresh our budgets in May/June 2026, potentially affecting operating spending, capital investments, asset recycling targets, and, as a last resort, rates increases. In a worst-case scenario, the council might consider a rates increase for the average

residential property by 1-2 per cent more than projected in the LTP should it become necessary (see section 2.3.1 above).

Estimated rates increases for average value properties

The analyses included in this section are subject to changes in property data over the remainder of the 2025/2026 financial year, in particular as a result of the settlement of remaining revaluation objections.

The tables below show the estimated changes to rates for the average value residential and business properties under the proposed rates increase package for the 2026/2027 year. The total rates change includes general rates (including the UAGC), the WQTR, the NETR, the CATTR, and WMTR charges. The WMTR charges are for standard services including the minimum base service charge, standard recycling charge, standard refuse charge, and food scraps charge. For business properties we have only included the base waste management rate and the standard recycling rate in this analysis as the other charges do not generally apply to them.

The rates shown below do not include water or wastewater charges which will be set by Watercare. Watercare's latest Price Quality Path Report states that its combined water and wastewater tariffs will not increase by more than 7.2 per cent for 2026/2027. You can see more information on the Watercare website: www.watercare.co.nz

Table 1 - Proposed rates changes for average value residential property (\$1,281,500)

	2025/2026	2026/2027	Change in individual rate (as % of total rates)		\$ increase per week
			\$	%	
General rates	\$3,490.23	\$3,813.71	\$323.48	7.98%	\$6.22
WQTR	\$11.71	\$14.26	\$2.55	0.06%	\$0.05
NETR	\$44.34	\$45.80	\$1.46	0.04%	\$0.03
CATTR	\$70.11	\$72.42	\$2.31	0.06%	\$0.04
WMTR for standard services (combined)	\$438.57	\$428.93	-\$9.64	-0.24%	-\$0.19
Total rates	\$4,054.96	\$4,375.12	\$320.16	7.90%	\$6.16

Table 2 - Proposed rates changes for average value business property (\$3,886,000)

	2025/2026	2026/2027	Change in individual rate (as % of total rates)		\$ increase per week
			\$	%	
General rates	\$21,476.13	\$23,648.04	\$2,171.91	9.69%	\$41.77
WQTR	\$73.45	\$90.04	\$16.59	0.07%	\$0.32
NETR	\$278.20	\$289.27	\$11.07	0.05%	\$0.21
CATTR	\$431.31	\$448.41	\$17.10	0.08%	\$0.33
WMTR base and standard recycling charges	164.29	154.27	-10.02	-0.04%	-0.19
Total rates	\$22,423.38	\$24,630.03	\$2,206.65	9.84%	\$42.44

3.1.2 Other proposed changes to rates and fees

This year, we are also consulting on a number of other changes to rates and fees as outlined in the table below.

Policy Item	Proposals
<p>The future of the Waitakere Rural Sewerage Scheme and associated targeted rate (more information in section 3.2)</p>	<p>We are consulting on two options for the future of the scheme:</p> <ul style="list-style-type: none"> • end the scheme and associated targeted rate on 30 June 2027 (being the end of the currently contracted three-year service cycle), allowing property owners to arrange private pump-outs, likely at lower cost for most. • retain the scheme and associated targeted rate, which would require a higher targeted rate from the 2027/2028 financial year onwards (indicative amount \$430-\$520 annually reflecting higher Watercare disposal costs and higher operating costs; exact amount to be consulted on as part of LTP2027-2037 if scheme is to be retained). <p>The current service contract for the three yearly pump-out expires on 30 June 2027. To allow time for the procurement process if the scheme is to continue, we will need to decide whether to retain the scheme by June 2026.</p> <p>Consultation results will inform our decision in May 2026. The targeted rate for 2026/2027 remains unchanged at \$336.80 per year.</p>
<p>Introduction of new local services targeted rates for Mangere-Otahuhu Local Board and Otara-Papatoetoe Local Board (more information in section 3.3 and 3.4)</p>	<p>We are proposing introducing a Mangere-Otahuhu Local Services Targeted Rate and a Otara-Papatoetoe Local Services Targeted Rate to fund local services in those local board areas. Rising operating costs have led to a situation where the currently allocated funding for these boards is no longer adequate to cover the costs of the previously planned activities and services. The proposed new targeted rates would provide the necessary funding to maintain services in these local board areas.</p>
<p>Changes to other targeted rates (more information in section 3.5)</p>	<p>We are proposing to:</p> <ul style="list-style-type: none"> • reduce the area of the Onehunga Business Improvement District (BID) and the associated targeted rate • extend the Kingsland BID and the associated targeted rate • reduce the Rodney Drainage District Targeted Rate for properties in the Te Arai Drainage District, at the request of Te Arai Drainage Board Incorporated.
<p>Changes to fees and charges (more information in section 3.6)</p>	<p>In addition to most other fees and charges being adjusted in line with inflation the following specific changes to fees are proposed:</p> <ul style="list-style-type: none"> • introduction of a fee for the service to swap between a rubbish bin and a rubbish bag pack and between rubbish bag packs of different capacities • increase to fee for residential parking permits provided to residents living in restricted parking zones near high demand urban centres operated by Auckland Transport • changes to some pool and leisure facilities fees • an average 3 per cent increase to hourly rates for some regulatory services <p>A full list of proposed fee changes can be found in the Fees and charges change proposal section of this document</p>

3.2 The future of the Waitakere Rural Sewerage Scheme and associated targeted rate

Around 3,300 properties in the non-reticulated wastewater area of the Waitākere Ranges Local Board that have primary on-site wastewater systems (septic tanks) pay a targeted rate — the Waitākere Rural Sewerage Targeted Rate — for the sewerage to be pumped out once every three years. The service is carried out by private providers contracted by the council.

Established in 1994 by the former Waitākere City Council, the primary objective of the sewerage pump-out scheme is to minimise contamination risks septic tanks pose to waterways, through regular pump-outs arranged for by the council and visual inspections of the septic tanks while the service is being carried out. Prior to 2020/2021, the scheme covered properties in three local board areas: Waitākere Ranges, Henderson-Massey, and Upper Harbour.

In 2019, we consulted the public on ending the scheme, following introduction of the Safe Septic Programme. This is a regional compliance monitoring programme aimed at improving the water quality in rivers, streams, beaches and groundwater through ensuring the suitable maintenance of onsite wastewater systems in Auckland.

The Safe Septic Programme, funded from the Water Quality Targeted Rate, requires property owners to provide the council with inspection and maintenance records for their onsite wastewater systems, under the rules set out in the Auckland Unitary Plan. Properties in the Waitākere Rural Sewerage Scheme are subject to this monitoring. The programme covers a more comprehensive set of compliance requirements that were mostly absent from the Waitākere Rural Sewerage Scheme. The programme also covers modern treatment systems that fall outside the scope of the rural sewerage scheme. The introduction of the Safe Septic Programme meant that the continuation of the Waitākere Rural Sewerage Scheme would no longer deliver additional environmental benefits.

Feedback received from residents in the Waitākere Ranges Local Board area was against the proposal to end the scheme, citing the convenience of the scheme as the service was arranged for by the council. Following consideration of the feedback and the uncertainty around the effectiveness of the Safe Septic Programme (with the programme still being rolled out to the region at the time the consultation took place), we decided as part of our Annual Budget 2020/2021 process to retain the rural sewerage scheme in the Waitākere Ranges Local Board area and end it in the Henderson-Massey and Upper Harbour local board areas. The targeted rate was also increased to cover the full cost of the service.

We are now consulting again on the future of the Waitākere Rural Sewerage Scheme as part of the Annual Plan 2026/2027. This is based on the following considerations:

- evidence that the Safe Septic Programme is more effective than the Waitākere Rural Sewerage Scheme in terms of monitoring the performance of the region's onsite wastewater systems and improving environmental outcomes, confirming that the latter no longer delivers additional environmental benefits to Aucklanders. Officers also note that the programme has been running successfully following the completion of the rollout in 2021
- the overlap between the Waitākere Rural Sewerage Scheme and the Safe Septic Programme, funded by two separate targeted rates (Water Quality Targeted Rate for the latter) and administered by different council teams, has led to confusion among tank owners in the Waitākere Ranges Local Board area
- the rural sewerage targeted rate is a uniform charge that spreads costs of pump-out evenly between all properties paying the rate. This results in cross-subsidisation between tank owners. Removing the scheme and the associated targeted rate would ensure all tank owners pay the actual cost incurred to deliver the service to their individual tanks. This would be consistent with

how the service is paid for in the rest of Auckland. Waitākere Ranges is the only area where a rural sewerage service (for traditional septic tank systems) is provided by the council, funded from a targeted rate.

- the scheme is inflexible. Some smaller households do not require a pump-out every three years. However, they still need to pay the targeted rate which covers the cost of a three yearly pump-out. Other owners may need a pump-out more frequently and can find it difficult to fit the additional service in with the pump-outs scheduled under the council's scheme.

The council's contract with providers is renewed every three years. The current contract commenced on 1 July 2024 and expires on 30 June 2027. Should we decide to retain the scheme, the new service cycle would commence on 1 July 2027 with the procurement process needing to begin around June 2026. Given this, we are consulting the public on the future of the scheme as part of the Annual Plan 2026/2027 so the decision to retain or end the scheme can be made prior to June 2026.

We would like to get your views on two options regarding the Waitākere Rural Sewerage Scheme:

- A. End the Waitākere Rural Sewerage Scheme and the associated targeted rate on 30 June 2027. Under this option, from 1 July 2027 properties with septic tanks in Waitākere Ranges will arrange for their tanks to be pumped out by private service providers as required and pay the actual costs for the service. This is consistent with how other property owners in Auckland pay for the service. The implementation of the Safe Septic Programme will ensure all onsite wastewater systems are adequately maintained. Under the Auckland Unitary Plan (AUP) there are legal obligations for owners of on-site wastewater systems to maintain them to certain standards and to keep records of that maintenance. If the scheme is discontinued, we expect that the majority of the current tank owners could source their pump-out more cheaply from private providers. This takes into account the fact that the targeted rate charged by the council includes staff costs and overheads that tank owners would not need to pay when dealing directly with service providers. Those facing a cost increase would likely be able to mitigate some of this by purchasing the pump-out and the maintenance service (required under the Safe Septic programme) as a combined package, as many contractors can provide both.
- B. Retain the Waitākere Rural Sewerage Scheme and the associated targeted rate beyond 30 June 2027. Under this option, property owners currently paying the rural sewerage targeted rate will continue to pay the targeted rate and receive the three yearly pump-out service organized by the council. The targeted rate will likely be materially higher than the current level of \$336.80 per year, due to significant cost increases since the current targeted rate was set in 2024. The potential cost increases are a result of the increase in sewerage disposal charges set by Watercare that are paid by the council's contractor, as well as cost increases due to inflation and regulatory requirements. We are unable to establish the exact amount of the targeted rate 15 months before the procurement process starts. Based on existing contract rates, we estimate that the annual targeted rate for the next cycle would likely be between \$430 and \$520. These estimates include costs payable to contractors delivering the service on behalf of the council, internal staff administering the scheme, corporate overhead, as well as a provision for contingency (for the upper end of the targeted rate range). Should we decide to retain the scheme and the targeted rate, we will consult again on a more exact targeted rate amount for the next service cycle (2027/2028, 2028/2029 and 2029/2030) as part of our Long-term Plan 2027-2037 process.

The Waitākere Ranges Local Board supports this consultation.

As part of the annual plan consultation we have written separately to all septic tank owners affected by this proposal to seek their feedback.

The outcome of the consultation will be reported back to elected members in April 2026. The governing body will make a decision in May or June 2026 on whether to retain or end the Waitākere Rural Sewerage Scheme.

We are not proposing any change to the Waitākere Rural Sewerage Targeted Rate for 2026/2027.

3.3 Ōtara-Papatoetoe Local Board Local Services Targeted Rate

We propose to introduce the Ōtara Papatoetoe Local Services Targeted Rate to fund local services in the local board area. Rising operating costs have led to a situation where the currently allocated funding for the Ōtara Papatoetoe Local Boards is no longer adequate to cover the costs of the previously planned activity and services. The proposed new targeted rate will provide the necessary funding to maintain services in the local board area. Other options, such as increased fees or reducing costs through changes to some services, are also being considered.

The targeted rate is proposed to apply on all rateable land in the Ōtara-Papatoetoe Local Board area, be set on capital value, and use the general rate differential categories and ratios set out in the Funding Impact Statement. The proposed targeted rate will be around \$27.17 for an average value residential property in the Ōtara-Papatoetoe Local Board and raise \$1,100,000 to fund local activities in the board area. The proposed new targeted rate will be in addition to the existing targeted rate that funds free adult entry into swimming pool facilities in the board area.

The level of funding required from the local service targeted rate may be varied each year through consultation in the annual plan and long-term plan process. This may be necessary to respond to any changes in the level of costs pressures and the choices the Ōtara-Papatoetoe Local Board makes in response to them. Additionally, the local services targeted rate may also be used to increase services and service levels in the future.

3.3.1 New Fairer Funding model

From 1 July 2022 local boards have had increased decision making over their local assets and services compared with previous years. Through the Long-term Plan (LTP) 2024-2034 the council moved to a new funding model for local boards, allocating a fixed funding envelope per annum. As a result, changes to the cost of service delivery have now become the local board's responsibility to address within their allocated funding envelopes. Previously funding levels were primarily based on the cost of running assets within a local board area.

Under the Fairer Funding model more of the funding is determined by a combination of population, deprivation, and land area. The new model involves providing new funding to local boards which were funded below their equitable levels in the first three years of LTP 2024-2034. The new model aimed to achieve funding equity for local community services activities through a staged approach with changes to funding levels taking place from 1 July 2025 (Year 2 of LTP 2024-2034).

In the Annual Plan 2025/2026, one-off funding was approved to maintain services for 2025/2026. This provided a transitional year and additional time for local boards to determine how they were going to respond to balancing their budgets, and for staff to provide the necessary advice on options for local boards. From 2026/2027, local boards may be required to manage their budgets in line with the new Fairer Funding model.

3.3.2 Statutory decision-making criteria

The sources of funding for part of the local services in the Ōtara-Papatoetoe Local Board area must be considered against the statutory criteria in section 101(3) of the Local Government Act 2002. The key elements of this assessment are set out in the analysis section below. Decisions regarding targeted rates involve elected members using political judgement to weigh up the respective considerations. A full analysis against the statutory criteria is set out in Attachment A: Assessment against statutory criteria.

3.3.3 Local services

Local boards are responsible for decisions relating to local issues, activities and services, and providing input into regional strategies, policies, plans and decisions, as set out in the Allocation Table in the LTP and in the Local Government (Auckland Council) 2009. The most significant local board activity, in terms of expenditure, is local community services. The activities are described below:

- Local community services - libraries and literacy, arts and culture, parks, sport and recreation, and events, delivered by a mix of council services, community group partnerships and volunteers
- Local environmental management - initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects
- Local governance - advice and planning for the development of local board plans and annual plans. Engagement with local communities, including mana whenua and Māori, on local issues. Support for elected members to understand, advocate, and manage issues of communal concern local board agreements (budgets) and work programmes
- Local planning and development - supporting local town centres and communities to thrive, through town centre plans and development, business improvement districts, and heritage plans and initiatives.

Users of local services are the primary beneficiaries of local services. Users of services in a local board area will primarily be residents of the local area and to a lesser degree local businesses. Residents of properties located near to the local services will receive a uniform benefit from the availability and accessibility of the service. Landowners will also benefit from increases to their property value due to their proximity to the service. Some services, such as libraries, also provide access to a wider regional library service as well as providing residents with access to other council services as service centres.

Cost increases and operating funding reductions have been identified for a range of local community services, such as pools and leisure, libraries, maintenance of open spaces and parks, and venue hire and leasing of community assets. The Ōtara-Papatoetoe Local Board has considered a range of cost saving and revenue enhancing options. These include:

- Reducing maintenance of bush areas, bollards, and post-and-rail, garden edging, infill planting, re-vegetation areas, and mowing
- Reducing hours at libraries
- Reducing services at pools and leisure facilities – such as how long outdoor pools are open
- Allocation of discretionary spending away from existing spend areas
- Increasing fees for accessing pools and leisure facilities
- Options for increasing revenue through venue hire
- Increasing community leases for council owned buildings/sites

Feedback from previous engagement suggests communities generally value council provided local services and that communities would not like to see reduced service levels. Additionally, increasing user

charges and fees may impact on the ability for some in the community to access local services and reduce outcomes that those services are trying to achieve. Without a local services targeted rate, some combination of the above will be necessary for the Ōtara-Papatoetoe Local Board to manage its budget in 2026/2027. Ongoing work on our budgets may identify other cost saving or revenue opportunities. These may result in a reduced level of funding required to maintain Ōtara-Papatoetoe Local Board services for 2026/2027.

3.3.4 Rates funding for local services

Local services are primarily services where user charges cannot be applied or where applying a user charge, that recovered the full cost of the service, would discourage their use and reduce the ability to achieve the desired outcomes. We currently fund these types of services from ratepayers through either the general rate or targeted rates applied across all ratepayers throughout the region. Where appropriate we also use a range of fees and charges. Most of the rates revenue used to fund local services comes from general rates. These are charged to all ratepayers and are used to fund any council activity not fully funded through another source.

Targeted rates can be used to fund a specific activity, or group of activities. They can be charged as a hypothecated rate across all ratepayers, which means they can only be applied to a specified purpose, such as the Natural Environment Targeted Rate. They can be used to fund a service to a specific property, such as refuse and recycling. Or they can be charged to specific groups of ratepayers, such as Business Improvement District rates or to fund local services in a local board area (local services targeted rate).

A local services targeted rate can be used to fund operating expenses in the Local Services group of activities in the LTP. It is consistent with the Revenue and Financing Policy which identifies our use of a local targeted rate to fund local or regional activities in the local board’s area. It is also consistent with the Local Boards Funding Policy which identifies revenue from a targeted rate to fund local assets and services as a funding source for operating expenditure for local activities.

We have considered four options for structuring a local services targeted rate. The table below sets out the options and considers how the incidence of each rate aligns with the beneficiaries of the services funded and how it impacts on the affordability for those who would pay the rate:

Option	Benefits received	Affordability of rate	Other
<p>1. Fixed rate charged to non-business properties</p>	<p>Strong alignment</p> <ul style="list-style-type: none"> • service is available to all properties • residents are the primary beneficiaries 	<p>Lower affordability</p> <ul style="list-style-type: none"> • number of properties that the rate is spread across is reduced resulting in a higher rate to meet revenue requirements • fixed charges impact more on lower income households 	

2. Fixed rate charged to all properties	Moderate alignment <ul style="list-style-type: none"> • service is available to all properties • business properties don't receive the same level of benefit as residents 	Moderate affordability <ul style="list-style-type: none"> • the rate is spread over the largest possible number of properties which results in the rate being lower but also impacts more on lower income households 	
3. Capital value based rate charged to non-business properties	Moderate alignment <ul style="list-style-type: none"> • residents are the primary beneficiaries of services • a rate on this basis charges properties differently for the same availability of service 	Moderate affordability <ul style="list-style-type: none"> • reduces the rate for lower income households • number of properties that the rate is spread across is reduced resulting in a higher rate to meet revenue requirements 	
4. Capital value based rate charged to all properties	Lower alignment <ul style="list-style-type: none"> • business properties don't receive the same level of benefit • charges different levels of rate for the same availability of service 	Strong affordability <ul style="list-style-type: none"> • the rate is spread over the largest possible rating base • reduces the rate for lower income households • recognises business greater ability to pay 	Aligns with the current approach for funding local services from general rates which apply to all properties based on capital value

There is a strong relationship between capital value and household income. A rate applied on capital value would place more charge on those potentially better able to afford it. Charging business broadens the rating base so that the level of rate charged is lower to non-business properties. Additionally, rating differentials are currently used to increase the rate for business as they have a greater ability to pay as they can claim back GST and expense rates for tax purposes. However, a capital value base rate would result in a lower alignment between payment of rates and receipt of benefits which are on a uniform basis.

The Ōtara-Papatoetoe Local Board currently has a swimming pool targeted rate to fund the cost of free adult entry to swimming pool facilities in the Ōtara-Papatoetoe Local Board area. The proposed new local services targeted rate will be in addition to the existing swimming pool entry targeted. However, after considering community feedback, we may opt to merge the two targeted rates together. This approach would avoid the need for multiple targeted rates, provide clearer communication to ratepayers about what is being funded, and ensure continuity of an existing benefit. It also simplifies administration and reduces the risk of ratepayer confusion and may facilitate introduction of a targeted rate that can provide funding to maintain services rather than it being standalone rate.

3.3.5 Rates impact

The table below sets out the impact of each option for a local services targeted rate for 2026/2027 on an average value residential property (\$920,000) in the Ōtara-Papatoetoe Local Board area. The rates increase shown below will be in addition to the planned increase in general and other rates of 7.9 per cent for the average value residential property in 2026/2027.

Option	Annual targeted rate 2026/2027 (\$)	Weekly targeted rate (\$)	Increase in rates 2026/2027 (%)
1. Fixed rate charged to non-business properties	\$50.20	\$0.97	1.55%
2. Fixed rate charged to all properties	\$44.35	\$0.85	1.37%
3. Capital value based rate charged to non-business properties	\$57.05	\$1.10	1.76%
4. Capital value based rate charged to all properties	\$27.17	\$0.52	0.84%

The impact on rates for residential and business properties with a range of values for each option and maintaining a separate swimming pool entry targeted rate can be found in Attachment B: Rates impact by property value and type (separate targeted rates). The impact on rates for residential and business properties with a range of values for each option and merging the swimming pool entry targeted rate with the proposed new rate, can be found in Attachment C: Rates impact by property value and type (combined targeted rates).

Ratepayers with affordability issues can access the council's rates postponement scheme or apply for the rates rebate which the council administers on behalf of the Department of Internal Affairs. Business properties and farm/lifestyle properties can expense rates and claim back GST which means the net cost to them will be lower.

3.4 Māngere-Ōtāhuhu Local Board Local Services Targeted Rate

We propose to introduce the Māngere-Ōtāhuhu Local Services Targeted Rate to fund local services in the local board area. Rising operating costs have led to a situation where the currently allocated funding for the Māngere-Ōtāhuhu Local Board is no longer adequate to cover the costs of the previously planned activity and services. The proposed new targeted rate will provide the necessary funding to maintain services in the local board area. Other options, such as increased fees or reducing costs through changes to some services, are also being considered.

The targeted rate of around \$47.11 (GST inclusive) per Separately Used or Inhabited Part (SUIP) is proposed to apply on all rateable land (except land categorised as zero-rated) in the Māngere-Ōtāhuhu Local Board area. The proposed targeted rate will raise \$1,050,000 to fund local activities in the board area. The proposed new targeted rate will be in addition to the existing targeted rate that funds free adult entry into swimming pool facilities in the board area.

The level of funding required from the local service targeted rate may be varied each year through consultation in the annual plan and long-term plan process. This may be necessary to respond to any changes in the level of costs pressures and the choices the Māngere-Ōtāhuhu Local Board makes in response to them. Additionally, the local services targeted rate may also be used to increase services and service levels in the future.

3.4.1 New Fairer Funding model

From 1 July 2022 local boards have had increased decision making over their local assets and services compared with previous years. Through the Long-term Plan (LTP) 2024-2034 the council moved to a new funding model for local boards, allocating a fixed funding envelope per annum. As a result, changes to the cost of service delivery have now become the local board's responsibility to address within their allocated funding envelopes. Previously funding levels were primarily based on the cost of running assets within a local board area.

Under the Fairer Funding model more of the funding is determined by a combination of population, deprivation, and land area. The new model involves providing new funding to local boards which were funded below their equitable levels in the first three years of LTP 2024-2034. The new model aimed to achieve funding equity for local community services activities through a staged approach with changes to funding levels taking place from 1 July 2025 (Year 2 of LTP 2024-2034).

In the Annual Plan 2025/2026, one-off funding was approved to maintain services for 2025/2026. This provided a transitional year and additional time for local boards to determine how they were going to respond to balancing their budgets, and for staff to provide the necessary advice on options for local boards. From 2026/2027, local boards may be required to manage their budgets in line with the new Fairer Funding model.

3.4.2 Statutory decision-making criteria

We are required to consider and consult on any changes to funding for services that involve targeted rates. The sources of funding for part of the local services in the Māngere-Ōtāhuhu Local Board area must be considered against the statutory criteria in section 101(3) of the Local Government Act 2002. The key elements of this assessment are set out in the analysis section below. Decisions regarding targeted rates involve elected members using political judgement to weigh up the respective considerations. A full analysis against the statutory criteria is set out in Attachment D: Assessment against statutory criteria.

3.4.3 Local services

Local boards are responsible for decisions relating to local issues, activities and services, and providing input into regional strategies, policies, plans and decisions, as set out in the Allocation Table in the LTP 2024-2034 and the Local Government (Auckland Council) Act 2009. The most significant local board activity, in terms of expenditure, is local community services. The activities are described below:

- Local community services - libraries and literacy, arts and culture, parks, sport and recreation, and events, delivered by a mix of council services, community group partnerships and volunteers
- Local environmental management - initiatives such as planting, pest control, stream and water quality enhancements, healthy homes, and waste minimisation projects
- Local governance - advice and planning for the development of local board plans and annual plans. Engagement with local communities, including mana whenua and Māori, on local issues. Support for elected members to understand, advocate, and manage issues of communal concern local board agreements (budgets) and work programmes
- Local planning and development - supporting local town centres and communities to thrive, through town centre plans and development, business improvement districts, and heritage plans and initiatives.

Users of local services are the primary beneficiaries of local services. Users of services in a local board area will primarily be residents of the local area and to a lesser degree local businesses. Residents of properties located near to the local services will receive a uniform benefit from the availability and accessibility of the service. Landowners will also benefit from increases to their property value due to their proximity to the service. Some services, such as libraries, also provide access to a wider regional library service as well as providing residents with access to other council services as service centres.

Cost increases and operating funding reductions have been identified through a range of local community services, such as pools and leisure, libraries, maintenance of open spaces and parks, and venue hire and leasing of community assets. The Māngere-Ōtāhuhu Local Board has considered a range of cost saving and revenue enhancing options. These include:

- Reducing maintenance of bush areas, bollards, and post-and-rail, garden edging, infill planting, re-vegetation areas, and mowing
- Reducing hours at libraries
- Reducing services at pools and leisure facilities – such as how long outdoor pools are open
- Allocation of discretionary spending away from existing spend areas
- Increasing fees for accessing pools and leisure facilities
- Options for increasing revenue through venue hire
- Increasing community leases for council owned buildings/sites.

Feedback from prior engagement suggests communities generally value council provided local services and that communities would not like to see reduced service levels. Additionally, increasing user charges and fees may impact on the ability for some in the community to access local services and reduce outcomes that those services are trying to achieve. Without a local services targeted rate, some combination of the above will be necessary for the Māngere-Ōtāhuhu Local Board to manage its budget in 2026/2027. Ongoing work on our budgets may identify other cost saving or revenue opportunities. These may result in a reduced level of funding required to maintain Māngere-Ōtāhuhu Local Board services for 2026/2027.

3.4.4 Rates funding for local services

Local services are primarily services where user charges cannot be applied or where applying a user charge, that recovered the full cost of the service, would discourage their use and reduce the ability to achieve the desired outcomes. We currently fund these types of services from ratepayers through either the general rate or targeted rates applied across all ratepayers throughout the region. Where appropriate we also use a range of fees and charges. Most of the rates revenue used to fund local services comes from general rates. These are charged to all ratepayers and are used to fund any council activity not fully funded through another source.

Targeted rates can be used to fund a specific activity, or group of activities. They can be charged as a hypothecated rate across all ratepayers, which means they can only be applied to a specified purpose, such as the Natural Environment Targeted Rate. They can be used to fund a service to a specific property, such as refuse and recycling. Or they can be charged to specific groups of ratepayers, such as Business Improvement District rates or to fund local services in a local board area (local services targeted rate).

A local services targeted rate can be used to fund operating expenses in the Local Services group of activities in the LTP 2024-2034. It is consistent with the Revenue and Financing Policy which identifies our use of a local targeted rate to fund local or regional activities in the local board’s area. It is also consistent with the Local Boards Funding Policy which identifies revenue from a targeted rate to fund local assets and services as a funding source for operating expenditure for local activities.

We have considered four options for structuring a local services targeted rate. The table below sets out the options and considers how the incidence of each rate aligns with the beneficiaries of the services funded and how it impacts on the affordability for those who would pay the rate:

Option	Benefits received	Affordability of rate	Other
1. Fixed rate charged to non-business properties	<p>Strong alignment</p> <ul style="list-style-type: none"> service is available to all properties residents are the primary beneficiaries 	<p>Lower affordability</p> <ul style="list-style-type: none"> number of properties that the rate is spread across is reduced resulting in a higher rate to meet revenue requirements fixed charges impact more on lower income households 	
2. Fixed rate charged to all properties	<p>Moderate alignment</p> <ul style="list-style-type: none"> service is available to all properties business properties don’t receive the same level of benefit as residents 	<p>Moderate affordability</p> <ul style="list-style-type: none"> the rate is spread over the largest possible number of properties which results in the rate being lower impacts more on lower income households 	

3. Capital value based rate charged to non-business properties	Moderate alignment <ul style="list-style-type: none"> residents are the primary beneficiaries of services a rate on this basis charges properties differently for the same availability of service 	Moderate affordability <ul style="list-style-type: none"> reduces the rate for lower income households number of properties that the rate is spread across is reduced resulting in a higher rate to meet revenue requirements 	
4. Capital value based rate charged to all properties	Lower alignment <ul style="list-style-type: none"> business properties don't receive the same level of benefit charges different levels of rate for the same availability of service 	Strong affordability <ul style="list-style-type: none"> the rate is spread over the largest possible rating base reduces the rate for lower income households recognises business greater ability to pay 	Aligns with the current approach for funding local services from general rates which apply to all properties based on capital value

There is a strong relationship between capital value and household income. A rate applied on capital value would place more charge on those potentially better able to afford it. Charging business broadens the rating base so that the level of rate charged is lower to non-business properties. Additionally, rating differentials are currently used to increase the rate for business as they have a greater ability to pay as they can claim back GST and expense rates for tax purposes. However, a capital value base rate would result in a lower alignment between payment of rates and receipt of benefits which are on a uniform basis.

The Māngere-Ōtāhuhu Local Board currently has a swimming pool targeted rate to fund the cost of free adult entry to swimming pool facilities in the Māngere-Ōtāhuhu Local Board area. The proposed new local services targeted rate will be in addition to the existing swimming pool entry targeted. However, after considering community feedback, we may opt to merge the two targeted rates together. This approach would avoid the need for multiple targeted rates, provide clearer communication to ratepayers about what is being funded, and ensure continuity of an existing benefit. It also simplifies administration and reduces the risk of ratepayer confusion and may facilitate introduction of a targeted rate that can provide funding to maintain services rather than it being standalone rate.

3.4.5 Rates impact

The table below sets out the impact of each option for a local services targeted rate for 2026/2027 on an average value residential property (\$950,500) in the Māngere-Ōtāhuhu Local Board area. The rates increase shown below will be in addition to the planned increase in general and other rates of 7.9 per cent for the average value residential property in 2026/2027.

Option	Annual targeted rate 2026/2027 (\$)	Weekly targeted rate (\$)	Increase in rates 2026/2027 (%)
1. Fixed rate charged to non-business properties	\$52.87	\$1.02	1.59%
2. Fixed rate charged to all properties	\$47.11	\$0.91	1.42%
3. Capital value based rate charged to non-business properties	\$59.65	\$1.15	1.80%
4. Capital value based rate charged to all properties	\$19.94	\$0.38	0.60%

The impact on rates for residential and business properties with a range of values for each option and maintaining a separate swimming pool entry targeted rate can be found in Attachment E: Rates impact by property value and type (separate targeted rates). The impact on rates for residential and business properties with a range of values for each option and merging the swimming pool entry targeted rate with the proposed new rate, can be found in Attachment F: Rates impact by property value and type (combined targeted rates).

Ratepayers with affordability issues can access the council's rates postponement scheme or apply for the rates rebate which the council administers on behalf of the Department of Internal Affairs. Business properties and farm/lifestyle properties can expense rates and claim back GST which means the net cost to them will be lower.

3.5 Changes to other targeted rates

3.5.1 Changes to some Business Improvement Districts (BIDs)

We are proposing the following changes to our BID programmes:

- expansion to the area and targeted rate amount for the Kingsland BID
- reduction to the area and targeted rate amount for the Onehunga BID.

The council's BID Policy requires a ballot to be held in the proposed BID programme area. Ballots will be undertaken in accordance with the requirements in the council's BID policy, which provides for all business owners within the BID area, including both the property owners (ratepayers) and business tenants who may indirectly pay the BID targeted rate, to be included in the ballot process. In order to proceed with establishment of a BID the ballot must achieve a threshold of at least 25 per cent of the total voting forms returned and of those, over 51 per cent must be in support of the proposal.

A ballot has been held for the proposed expansion of the Kingsland BID. Business and property owners that are potentially affected by the proposal were given the opportunity to vote for or against the proposal. The result of the ballot supported the proposal.

The ballot for the Onehunga BID proposal will be held before 31 March 2026.

The relevant local boards will meet in April and May 2026 to consider the proposals. Council staff will report back to the Budget and Performance Committee in May with final recommendations from the local boards.

3.5.2 Changes to the Rodney Drainage District Targeted Rate

Auckland Council is responsible for maintaining the public drainage assets in the drainage districts of Te Arai and Ōkahukura in northern Rodney. Property owners in the drainage districts pay a Rodney Drainage Districts Targeted Rate to fund the capital and operating costs of maintaining the drainage assets. An incorporated society has been set up for each drainage district to oversee the asset maintenance in the respective drainage district and to advise the council on the amount of targeted rate required to fund its operation.

We have received a proposal from Te Arai Drainage Board Incorporated (TADBI) to set the targeted rate for Te Arai Drainage District at 50 per cent of the current level for 2026/2027. TADBI advised that the reduction would not impact on its operation next year due to the amount of unspent funds accumulated in the targeted rate reserve. Unspent funds have accumulated as TADBI has taken slightly longer to get fully established than was expected. This has not impacted on service provision.

The Ōkahukura Stormwater Improvement District Incorporated (OSIDI) has proposed to maintain the targeted rate for the Ōkahukura Drainage District at the current level.

We are consulting as part of the Annual Plan 2026/2027 on lowering the Rodney Drainage District Targeted Rate for Te Arai Drainage District by 50 per cent.

3.6 Fees and charges change proposal

We are proposing some changes to our fees. All fees are GST inclusive.

We are budgeting to collect around 30 per cent of group operating revenue from fees and charges in 2025/2026. A three-year cycle of fee reviews was introduced in the Annual Plan 2022/2023. The review programme ensures that users of our services continue to pay an appropriate share of the costs for those services. Some out-of-cycle fee reviews will continue to be necessary to address any material change in circumstances.

Most fees (including regulatory fees as provided for in the Revenue and Financing Policy) not subject to review in a particular year will be increased in line with the projected rate of cost inflation where necessary to maintain cost recovery.

Preliminary work on revenue budgets to inform consultation on the Annual Plan 2026/2027 has been based on estimated inflation costs expected to be faced by each service. However, inflation forecasts could be different when decisions on fee levels are required in May 2026. Fees proposed in this report may need to be adjusted, taking into account updated forecasts, to maintain cost recovery.

Each of the proposed fee changes resulting from our review (not including those changes resulting only from inflationary adjustments) are discussed below.

The alternative to the proposed fee changes is to retain existing fee levels and fund the additional costs from general rates (or the Waste Management Targeted Rate minimum base charge, for some waste services partly or fully funded by fees). We consider that these fees and charges should be adjusted to ensure cost recovery for the relevant activities.

3.6.1 Refuse bin/bag exchange fee

While most properties in Auckland receive bins for their refuse collection service, rural properties (including all properties on Aotea/Great Barrier Island and Waiheke Island) have the option to choose between a bin or a pack of rubbish bags. This recognises the more diverse needs of rural households, including where there is a long distance between the main dwelling and the roadside.

Where a rural property (except on Waiheke and Aotea/Great Barrier Island) is receiving council's refuse service in bags, it is issued one of the following bag pack sizes and charged the equivalent targeted rate:

- 70 bags of 60 litre each (equivalent to a small 80 litre bin service)
- 104 bags of 60 litre each (equivalent to a standard 120 litre bin service)
- 208 bags of 60 litre each (equivalent to a large 240 litre bin service)

Properties on Waiheke and Aotea/Great Barrier Island are provided a pack of 52 60-litre bags, funded from the refuse targeted rate. They have the option to purchase more bags on a pay-as-you-throw basis.

A rural customer (including those on Waiheke and Aotea/Great Barrier Island) can request a swap between a bin of any available size and a pack of bags of any available capacity. If the swap results in an increase in refuse capacity, the property will receive a proportional extra charge in the form of a fee for the remainder of the financial year, and a higher targeted rate will apply from 1 July of the next financial year. If the swap results in a decrease in refuse capacity, the customer will be able to keep the existing bin/bags until the end of the financial year, and a lower targeted rate will apply from 1 July of the next financial year. The targeted rate will remain the same for a swap between a bin and bag packs of equivalent capacity.

A \$40 fee is currently in place for a swap between different-size bins. Around 7,400 bin swaps are provided across the city every year. We do not presently charge a fee for the swap between bin and bags or between bag packs of different capacity. In most cases, the swap incurs a cost to us charged by our contractor to cover the cost of retrieving the existing bin and/or delivering the new bin or bag packs, as well as some administration and record keeping. Based on the current number of requests received, it is estimated that the absence of a fee for bin/bag and different size bag swaps is costing us \$17,500 per year. This is likely to increase over the coming year as more rural property owners that recently moved to rates funded refuse became better able to assess their actual requirement under the new scheme.

The absence of a bin/bag swap fee also makes it possible for customers to gain greater refuse capacity without having to pay extra costs. For example, swapping from a bin to an equivalent bag pack part way through the financial year allows the customer to gain a full pack of bags that will exceed the capacity needed until the next delivery run. While we could adjust the number of bags in a pack each time to match the refuse capacity required in each case, this would be administratively costly.

We are consulting you on the introduction of a \$40 fee for swaps between bin and bag packs (including that of equivalent capacities) and between different bag pack capacities, where this service is available, to cover the cost of the service and to ensure consistency in charging between bin swaps and all other requests of similar nature. The presence of a fee would also ensure that customers only use the service when it is essential and don't impose unnecessary costs on other ratepayers. We expect the charging scheme to be straightforward to administer.

We also propose that exemptions be applied to requests for replacing a larger bag pack with a smaller bag pack. We typically do not retrieve existing bags and will deliver a smaller pack at the start of the next financial year. Such a swap therefore incurs minimal cost to us. We note that the targeted rate on the property will remain unchanged until the next financial year.

3.6.2 Residential parking permit fee

In busy city fringe areas, Auckland transport (AT) supports people accessing parking near their homes by providing residential parking permits.

These permits enable residents to park all day and night in areas with time limits or paid parking. These areas currently include Arch Hill, Eden Terrace, Freemans Bay, Grafton, Grey Lynn, Herne Bay, Mount Eden, Newmarket, Parnell, Ponsonby, Remuera, St Mary's Bay, Takapuna, Devonport, and Parliament Street and Emily Place in Auckland Central.

Permits are available for qualifying homes built prior to 2013, which is when planning rules were relaxed, adding pressure to on-street parking.

There are currently around 9,300 parking permits issued each year. Right now, the annual fee for a permit is \$70. AT is proposing to increase it to \$114 per year, to better recover the cost of administering and managing the permit system. The residential permit fee set by Auckland Transport has not been amended since 2013. It is no longer recovering the full cost of administering the system. Officers estimate an under-recovery of around \$360,000 per annum (exclusive of GST) based on the current fee level and costs. This contributes to either a higher general rate or reduced funding for other services.

We are consulting you, on Auckland Transport's behalf, on increasing the residential parking permit fee to \$114 per year (incl. GST) to recover the full cost of providing the service. This will recover 100 per cent of the costs incurred by Auckland Transport to operate the permit system, including both direct expenditure and overheads. The increase from the existing charge of \$70 reflects the inflation in costs

over the last 12 years and highlights the significant under-recovery of costs under the current fee. Not increasing the fee would mean continued subsidy for permit holders from ratepayers.

We have also considered the option of maintaining the status quo. This is not recommended due to the significant subsidy from ratepayers.

We also considered the option of increasing the parking permit fee beyond basic cost recovery, to better reflect the benefits received by permit holders. Permit holders receive advantages - for example, in some areas, non permit holders must pay for casual parking, while permit holders do not. In high demand areas, having a permit also gives residents convenient and more secure access to parking, similar to paying for a parking space in the city centre. These advantages provide permit holders with cost savings. However, in most other parts of Auckland, residents can park free of charge, outside their properties.

Your rates also pay for public parking services in Auckland. This consultation is an opportunity for you to tell us what you think of the residential parking permit fee. In your response to Question 2 of the feedback form (found at the end of the [Consultation Document](#)), tell us whether the fee:

- should be kept the same for the service to continue receiving ratepayer subsidy
- should be set higher at \$114 per year to recover costs of providing the service
- should be raised further than just cost recovery to reflect the benefits to permit holders, so that we can decide whether to investigate this option further.

Previously, AT would have managed consultation on changes to this fee, but given the upcoming transport reform, and the potential wider impact of the proposed changes on ratepayers, we are consulting on the proposal as part of the council’s Annual Plan 2026/2027.

Assuming the Local Government (Auckland Council) (Transport Governance) Amendment Bill is enacted in March 2026 as expected, the decision on the proposed fee increase will be made by the new transport Council Controlled Organisation (CCO) under transitional provisions in the Bill, which provide for the transport CCO to continue to exercise most powers that used to sit with Auckland Transport during a transition period. These powers, including the responsibility to set transport-related fees, will be transferred to Auckland Council six months after enactment (expected to be around September 2026).

3.6.3 Changes to other fees and charges that are over and above inflationary adjustment

We are also proposing the following changes to fees, either to simplify/standardise the pricing structure, align with the market, or to better reflect costs:

- changes to some pool and leisure facilities fees
- an average 3 per cent increase to hourly rates for some regulatory services. This reflects cost inflation and legislative change to the employer’s contribution under the KiwiSaver scheme. Some of these proposed increases may be above or below 3 per cent due to rounding.

Proposed changes to pool and leisure facilities fees for 2026/2027

Local Board	Site	Fee	Current fee	Proposed fee 2026/2027
Albert-Eden	Mt Albert Aquatic Centre (CLM)	Lane Hire	\$46.00	\$50.00

Local Board	Site	Fee	Current fee	Proposed fee 2026/2027
Devonport-Takapuna	Takapuna Pool and Leisure Centre	Adult Aqua Class	\$11.20	\$12.00
	Takapuna Pool and Leisure Centre	Adult Aqua Class 10	\$100.80	\$108.00
	Takapuna Pool and Leisure Centre	Concessionary Aqua Class	\$8.10	\$9.60
	Takapuna Pool and Leisure Centre	Concessionary Aqua Class 10	\$72.90	\$86.40
	Takapuna Pool and Leisure Centre	Lane Hire	\$42.90	\$50.00
Franklin	Franklin Pool and Leisure Centre (CLM)	Lane Hire	\$25.00	\$50.00
	Whiteside Pool (CLM)	Lane Hire	\$25.00	\$50.00
	Jubilee Pool (CLM)	Lane Hire	\$25.00	\$50.00
Henderson-Massey	West Wave Pool and Leisure Centre	Adult Aqua Class	\$11.20	\$12.00
	West Wave Pool and Leisure Centre	Adult Aqua Class 10	\$100.80	\$108.00
	West Wave Pool and Leisure Centre	Adult Group Fit	\$19.30	\$20.00
	West Wave Pool and Leisure Centre	Adult Group Fit 10	\$173.70	\$180.00
	West Wave Pool and Leisure Centre	Adult Rec Casual	\$7.30	\$7.50
	West Wave Pool and Leisure Centre	Concessionary Aqua Class	\$9.10	\$9.60
	West Wave Pool and Leisure Centre	Concessionary Aqua Class 10	\$81.90	\$86.40
	West Wave Pool and Leisure Centre	Concessionary Group Fit	\$11.80	\$16.00
	West Wave Pool and Leisure Centre	Concessionary Group Fit 10	\$106.20	\$144.00
	West Wave Pool and Leisure Centre	Lane Hire	\$42.90	\$50.00
	West Wave Pool and Leisure Centre	Shower	\$3.00	\$4.50
	West Wave Pool and Leisure Centre	OSCAR PM (Daily)	N/A	\$19.50
	West Wave Pool and Leisure Centre	OSCAR PM (Weekly)	\$97.10	\$97.50
	West Wave Pool and Leisure Centre	OSCAR PM (Weekly - no transport)	\$76.50	\$97.50
	West Wave Pool and Leisure Centre	Concessionary Rec Casual	\$4.50	\$6.40
Hibiscus and Bays	East Coast Bays Leisure Centre	Adult Group Fit	\$19.30	\$20.00
	East Coast Bays Leisure Centre	Adult Group Fit 10	\$173.70	\$180.00
	East Coast Bays Leisure Centre	Adult Rec Casual	\$6.40	\$7.50
	East Coast Bays Leisure Centre	Concessionary Group Fit	\$12.20	\$16.00
	East Coast Bays Leisure Centre	Concessionary Group Fit 10	\$109.80	\$144.00
	East Coast Bays Leisure Centre	FlexiFit	\$8.60	\$10.00
	East Coast Bays Leisure Centre	SeniorFIT	\$8.60	\$10.00
	East Coast Bays Leisure Centre	SeniorFIT 10	\$77.40	\$90.00
	East Coast Bays Leisure Centre	Shower	\$3.00	\$4.50

Local Board	Site	Fee	Current fee	Proposed fee 2026/2027
	East Coast Bays Leisure Centre	Concessionary Rec Casual	\$6.40	\$6.40
	East Coast Bays Leisure Centre	Adult Rec Casual 10	\$57.60	\$67.50
	Stanmore Bay Pool and Leisure Centre	Adult Aqua Class	\$11.20	\$12.00
	Stanmore Bay Pool and Leisure Centre	Adult Group Fit	\$19.30	\$20.00
	Stanmore Bay Pool and Leisure Centre	Adult Group Fit 10	\$173.70	\$180.00
	Stanmore Bay Pool and Leisure Centre	Adult Rec Casual	\$7.80	\$7.50
	Stanmore Bay Pool and Leisure Centre	Concessionary Aqua Class	\$8.60	\$9.60
	Stanmore Bay Pool and Leisure Centre	Concessionary Aqua Class 10	\$77.40	\$86.40
	Stanmore Bay Pool and Leisure Centre	Concessionary Group Fit	\$15.00	\$16.00
	Stanmore Bay Pool and Leisure Centre	Concessionary Group Fit 10	\$135.00	\$144.00
	Stanmore Bay Pool and Leisure Centre	Lane Hire	\$42.90	\$50.00
	Stanmore Bay Pool and Leisure Centre	SB Adult Aqua 10	\$100.80	\$108.00
	Stanmore Bay Pool and Leisure Centre	Senior Group Fit	\$7.50	\$16.00
	Stanmore Bay Pool and Leisure Centre	Senior Group Fit 10	\$67.50	\$144.00
	Stanmore Bay Pool and Leisure Centre	Senior Aqua Class	\$7.50	\$9.60
	Stanmore Bay Pool and Leisure Centre	Senior Aqua Class 10	\$67.50	\$86.40
	Stanmore Bay Pool and Leisure Centre	SeniorFIT	\$7.50	\$10.00
	Stanmore Bay Pool and Leisure Centre	SeniorFIT 10	\$67.50	\$90.00
	Stanmore Bay Pool and Leisure Centre	Shower	\$3.00	\$4.50
	Stanmore Bay Pool and Leisure Centre	Concessionary Rec Casual	\$6.90	\$6.40
	Stanmore Bay Pool and Leisure Centre	Adult Rec Casual 10	\$70.20	\$67.50
	Stanmore Bay Pool and Leisure Centre	Concessionary Rec Casual 10	\$62.10	\$57.60
Howick	Marina Fitness	Adult Group Fit	\$26.80	\$20.00
	Marina Fitness	Concessionary Group Fit	\$23.00	\$16.00
	Marina Fitness	Forever Fit	\$8.60	\$10.00
	Marina Fitness	Forever Fit 10	\$77.40	\$90.00
	Marina Fitness	Senior Group Fit	\$23.00	\$16.00
	Marina Fitness	Senior Specific GF class	\$8.60	\$10.00
	Howick Leisure Centre	Adult Group Fit	\$11.20	\$12.00
	Howick Leisure Centre	Adult Group Fit 10	\$100.80	\$108.00
	Howick Leisure Centre	Adult Rec Casual	\$7.30	\$7.50
	Howick Leisure Centre	Concessionary Group Fit	N/A	\$9.60
	Howick Leisure Centre	FlexiFIT	\$7.50	\$6.00
	Howick Leisure Centre	FlexiFIT 10	\$67.50	\$54.00

Local Board	Site	Fee	Current fee	Proposed fee 2026/2027
	Howick Leisure Centre	SeniorFIT	\$5.30	\$6.00
	Howick Leisure Centre	Concessionary Rec Casual	\$4.00	\$6.40
	Howick Leisure Centre	Adult Rec Casual 10	\$65.70	\$67.50
	Lloyd Elsmore Park Pool and Leisure Centre	Adult Aqua Class	\$9.20	\$12.00
	Lloyd Elsmore Park Pool and Leisure Centre	Adult Aqua Class 10	\$82.80	\$108.00
	Lloyd Elsmore Park Pool and Leisure Centre	Adult Group Fit	\$19.30	\$20.00
	Lloyd Elsmore Park Pool and Leisure Centre	Concessionary Aqua Class	\$7.60	\$9.60
	Lloyd Elsmore Park Pool and Leisure Centre	Concessionary Aqua Class 10	\$68.40	\$86.40
	Lloyd Elsmore Park Pool and Leisure Centre	Concessionary Group Fit	\$16.60	\$16.00
	Lloyd Elsmore Park Pool and Leisure Centre	Lane Hire	\$42.90	\$50.00
	Lloyd Elsmore Park Pool and Leisure Centre	Virtual Group Fit - Adult	\$9.20	\$12.00
	Lloyd Elsmore Park Pool and Leisure Centre	Virtual Group Fit - Concession	\$7.60	\$9.60
	Lloyd Elsmore Park Pool and Leisure Centre	Spa Disability 12 Months	N/A	\$300.00
	Kaipatiki	Glenfield Pool and Leisure Centre	Adult Aqua Class	\$11.20
Glenfield Pool and Leisure Centre		Adult Aqua Class 10	\$100.80	\$108.00
Glenfield Pool and Leisure Centre		Adult Group Fit	\$19.30	\$20.00
Glenfield Pool and Leisure Centre		Adult Group Fit 10	\$173.70	\$180.00
Glenfield Pool and Leisure Centre		Concessionary Aqua Class	\$8.60	\$9.60
Glenfield Pool and Leisure Centre		Concessionary Aqua Class 10	\$77.40	\$86.40
Glenfield Pool and Leisure Centre		Concessionary Group Fit	\$16.60	\$16.00
Glenfield Pool and Leisure Centre		Concessionary Group Fit 10	\$149.40	\$144.00
Glenfield Pool and Leisure Centre		Lane Hire	\$42.90	\$50.00
Glenfield Pool and Leisure Centre		Senior Movement Group Fit	\$7.00	\$10.00
Glenfield Pool and Leisure Centre		Senior Movement Group Fit 10	\$63.00	\$90.00
Glenfield Pool and Leisure Centre		Senior Pilates/Yoga	\$9.60	\$10.00
Glenfield Pool and Leisure Centre		Senior Pilates/Yoga 10	\$86.40	\$90.00
Birkenhead Pool and Leisure Centre		BBQ Hire	\$32.20	\$20.00

Local Board	Site	Fee	Current fee	Proposed fee 2026/2027
	Birkenhead Pool and Leisure Centre	Lane Hire	\$42.90	\$50.00
Mangere-Otahuhu	Otahuhu Pool and Leisure Centre (CLM)	Lane Hire	\$45.00	\$50.00
	Moana-Nui-a-Kiwa Pool and Leisure Centre	Adult Group Fit	\$7.50	\$12.00
	Moana-Nui-a-Kiwa Pool and Leisure Centre	Adult Group Fit 10	\$67.50	\$108.00
	Moana-Nui-a-Kiwa Pool and Leisure Centre	Adult Rec Casual	\$4.00	\$5.00
	Moana-Nui-a-Kiwa Pool and Leisure Centre	BBQ Hire	\$32.20	\$20.00
	Moana-Nui-a-Kiwa Pool and Leisure Centre	Concessionary Group Fit	N/A	\$9.60
	Moana-Nui-a-Kiwa Pool and Leisure Centre	Lane Hire	\$42.90	\$50.00
	Moana-Nui-a-Kiwa Pool and Leisure Centre	Shower	\$3.00	\$4.50
	Moana-Nui-a-Kiwa Pool and Leisure Centre	OSCAR PM (Daily)	N/A	\$19.50
	Moana-Nui-a-Kiwa Pool and Leisure Centre	OSCAR PM (Weekly)	\$97.10	\$97.50
	Moana-Nui-a-Kiwa Pool and Leisure Centre	Concessionary Rec Casual	N/A	\$4.30
	Manurewa	Manurewa Leisure Centre	Adult Rec Casual	\$4.00
Manurewa Leisure Centre		Senior Specific GF class	\$5.30	\$6.00
Manurewa Leisure Centre		OSCAR AM (Daily)	N/A	\$12.50
Manurewa Leisure Centre		OSCAR AM + PM (Weekly)	\$112.40	\$130.00
Manurewa Leisure Centre		OSCAR PM (Daily)	N/A	\$19.50
Manurewa Leisure Centre		Concessionary Rec Casual	N/A	\$4.30
Manurewa Pool and Leisure Centre		Adult Aqua Class	\$8.60	\$10.00
Manurewa Pool and Leisure Centre		Adult Aqua Class 10	\$77.40	\$90.00
Manurewa Pool and Leisure Centre		Adult Group Fit	\$8.10	\$12.00
Manurewa Pool and Leisure Centre		Adult Group Fit 10	\$72.90	\$108.00
Manurewa Pool and Leisure Centre		Concessionary Aqua Class	\$7.40	\$8.00
Manurewa Pool and Leisure Centre		Concessionary Aqua Class 10	\$66.60	\$72.00
Manurewa Pool and Leisure Centre		Concessionary Group Fit	N/A	\$9.60
Manurewa Pool and Leisure Centre		Lane Hire	\$42.90	\$50.00
Manurewa Pool and Leisure Centre		Spa Disability 12 Months	N/A	\$300.00
Te Matariki Clendon Leisure Centre		Adult Rec Casual	\$4.00	\$5.00

Local Board	Site	Fee	Current fee	Proposed fee 2026/2027
	Te Matariki Clendon Leisure Centre	Scrimmage	\$4.80	\$6.50
	Te Matariki Clendon Leisure Centre	OSCAR AM (Daily)	N/A	\$12.50
	Te Matariki Clendon Leisure Centre	OSCAR AM + PM (Weekly)	\$112.40	\$130.00
	Te Matariki Clendon Leisure Centre	OSCAR PM (Daily)	N/A	\$19.50
	Te Matariki Clendon Leisure Centre	Concessionary Rec Casual	N/A	\$4.30
Maungakiekie-Tamaki	Glen Innes, Lagoon, Onehunga (The Y)	Lane Hire	\$50.00	\$50.00
Otago-Papatoetoe	Allan Brewster Leisure Centre	Adult Group Fit	\$10.70	\$12.00
	Allan Brewster Leisure Centre	Adult Group Fit 10	\$96.30	\$108.00
	Allan Brewster Leisure Centre	Adult Rec Casual	\$6.00	\$5.00
	Allan Brewster Leisure Centre	Concessionary Group Fit	N/A	\$9.60
	Allan Brewster Leisure Centre	Forever Fit	\$5.30	\$6.00
	Allan Brewster Leisure Centre	Forever Fit 10	\$47.70	\$54.00
	Allan Brewster Leisure Centre	Netball/Basketball Scrimmage	\$6.40	\$6.50
	Allan Brewster Leisure Centre	Netball/Basketball Scrimmage 10	\$57.60	\$58.50
	Allan Brewster Leisure Centre	OSCAR AM (Daily)	N/A	\$12.50
	Allan Brewster Leisure Centre	OSCAR AM + PM (Weekly)	\$112.40	\$130.00
	Allan Brewster Leisure Centre	OSCAR PM (Daily)	N/A	\$19.50
	Allan Brewster Leisure Centre	Concessionary Rec Casual	N/A	\$4.30
	Otago Pool and Leisure Centre	Adult Aqua Class	\$9.10	\$10.00
	Otago Pool and Leisure Centre	Adult Aqua Class 10	\$81.90	\$90.00
	Otago Pool and Leisure Centre	Adult Group Fit	\$9.10	\$12.00
	Otago Pool and Leisure Centre	Adult Group Fit 10	\$81.90	\$108.00
	Otago Pool and Leisure Centre	Adult Rec Casual	\$4.00	\$5.00
	Otago Pool and Leisure Centre	Concessionary Aqua Class	\$7.50	\$8.00
	Otago Pool and Leisure Centre	Concessionary Aqua Class 10	\$67.50	\$72.00
	Otago Pool and Leisure Centre	Concessionary Group Fit	\$7.60	\$9.60
	Otago Pool and Leisure Centre	Concessionary Group Fit 10	\$68.40	\$86.40
	Otago Pool and Leisure Centre	Forever Fit	\$5.30	\$6.00
	Otago Pool and Leisure Centre	Forever Fit 10	\$47.70	\$54.00
	Otago Pool and Leisure Centre	Lane Hire	\$42.90	\$50.00
	Otago Pool and Leisure Centre	Scrimmage	\$5.90	\$6.50

Local Board	Site	Fee	Current fee	Proposed fee 2026/2027
	Otara Pool and Leisure Centre	OSCAR AM (Daily)	N/A	\$12.50
	Otara Pool and Leisure Centre	OSCAR AM + PM (Weekly)	\$112.40	\$130.00
	Otara Pool and Leisure Centre	OSCAR PM (Daily)	N/A	\$19.50
	Otara Pool and Leisure Centre	Concessionary Rec Casual	N/A	\$4.30
	Otara Pool and Leisure Centre	Adult Rec Casual 10	\$36.00	\$45.00
	Papatoetoe Centennial Pool and Leisure Centre	BBQ Hire	\$32.20	\$20.00
	Papatoetoe Centennial Pool and Leisure Centre	Lane Hire	\$42.90	\$50.00
	Papatoetoe Centennial Pool and Leisure Centre	PCP Adult AquaLITE 10	\$47.70	\$90.00
	Papatoetoe Centennial Pool and Leisure Centre	PCP Concession AquaLITE 10	\$33.30	\$72.00
	Papatoetoe Centennial Pool and Leisure Centre	Adult AquaLITE Class	\$5.30	\$10.00
	Papatoetoe Centennial Pool and Leisure Centre	Spa Disability 12 Months	N/A	\$300.00
	Papatoetoe Centennial Pool and Leisure Centre	Concessionary AquaLITE casual	\$3.70	\$8.00
	Upper Harbour	Albany Stadium Pool	Adult Aqua Class	\$11.20
Albany Stadium Pool		Adult Aqua Class 10	\$100.80	\$108.00
Albany Stadium Pool		Adult Group Fit	\$19.30	\$20.00
Albany Stadium Pool		Concessionary Aqua Class	\$8.10	\$9.60
Albany Stadium Pool		Concessionary Aqua Class 10	\$72.90	\$86.40
Albany Stadium Pool		Concessionary Group Fit	\$16.60	\$16.00
Albany Stadium Pool		Lane Hire	\$42.90	\$50.00
Waitemata	Tepid Baths	Adult Aqua Class	\$11.20	\$12.00
	Tepid Baths	Adult Aqua Class 10	\$100.80	\$108.00
	Tepid Baths	Adult Group Fit	\$19.30	\$20.00
	Tepid Baths	Concessionary Aqua Class	\$8.60	\$9.60
	Tepid Baths	Concessionary Aqua Class 10	\$77.40	\$86.40
	Tepid Baths	Concessionary Group Fit	\$11.80	\$16.00
	Tepid Baths	Lane Hire	\$42.90	\$50.00
	Parnell Baths (CLM)	Lane Hire	\$32.00	\$50.00
	Pt Erin (CLM)	Lane Hire	\$26.50	\$50.00
Papakura	Massey Park Pool (CLM)	Lane Hire	\$40.00	\$50.00

Local Board	Site	Fee	Current fee	Proposed fee 2026/2027
Puketapapa	Cameron Pool and Leisure Centre (CLM)	Lane Hire	\$50.00	\$50.00

The respective local boards will make a final decision in May 2026 on the level of fees listed above.

Proposed changes to hourly rates for regulatory services for 2026/2027

Specialist area	Site	Current fee	Proposed fee 2026/2027
Resource consent	Manager, Project lead, Legal services, Team leaders, Principals, Fire engineers and Premium service	\$240.00	\$246.00
	Planning, Engineering, Monitoring, Subdivisions, Other – All Senior, Intermediate	\$228.00	\$237.00
	Planning, Urban design, Compliance, Monitoring, Investigation, Environmental health, Licensing, other	\$198.00	\$204.00
	Administration	\$126.00	\$129.00
Building control	Technical Level 1: Building – Residential 1, other	\$195.00	\$201.00
	Technical Level 2: Building – Residential 2, 3 and Commercial 1	\$222.00	\$231.00
	Technical Level 3: All areas – Manager, Project Lead, Legal Services, Team Leaders, Principals. Building – Commercial 2 & 3, Fire Engineers, and Premium Service	\$234.00	\$243.00
	Administration	\$123.00	\$126.00

In addition to the changes above, the relevant local boards are also considering the following changes to pools and leisure fees to provide the necessary funding to maintain services in these local board areas.

Local Board	Site	Fee	Current fee	Proposed FY27 fee
Mangere-Otahuhu	Moana-nui-a-Kiwa Pool and Leisure Centre	Adult Plus Only	\$7.20	\$8.30
	Moana-nui-a-Kiwa Pool and Leisure Centre	Concession Plus Only	\$4.30	\$5.00
	Moana-nui-a-Kiwa Pool and Leisure Centre	Adult Plus Only 10	\$64.80	\$74.70
	Moana-nui-a-Kiwa Pool and Leisure Centre	Concession Plus Only 10	\$38.70	\$45.00
	Otahuhu Pool and Leisure Centre	Adult Plus Only	\$7.20	\$8.30
	Otahuhu Pool and Leisure Centre	Concession Plus Only	\$4.30	\$5.00
	Otahuhu Pool and Leisure Centre	Adult Plus Only 10	\$64.80	\$74.70

	Otahuhu Pool and Leisure Centre	Concession Plus Only 10	\$38.70	\$45.00
Otara-Papatoetoe	Otara Pool and Leisure Centre	Adult Plus Only	\$7.20	\$8.30
	Otara Pool and Leisure Centre	Concession Plus Only	\$4.30	\$5.00
	Otara Pool and Leisure Centre	Adult Plus Only 10	\$64.80	\$74.70
	Otara Pool and Leisure Centre	Concession Plus Only 10	\$38.70	\$45.00
	Papatoetoe Centennial Pool and Leisure Centre	Adult Plus Only	\$7.20	\$8.30
	Papatoetoe Centennial Pool and Leisure Centre	Concession Plus Only	\$4.30	\$5.00
	Papatoetoe Centennial Pool and Leisure Centre	Adult Plus Only 10	\$64.80	\$74.70
	Papatoetoe Centennial Pool and Leisure Centre	Concession Plus Only 10	\$38.70	\$45.00
Papakura	Massey Park Pool (for visitors that live outside of Auckland Region)	Adult Swim - Non-Auckland visitor	\$8.20	Merged with adult swim plus (see below) ¹
		Adult Swim Plus - Non-Auckland visitor	\$10.20	\$15.00
		Concession Swim - Non-Auckland visitor	\$4.90	Merged with concession swim plus (see below) ¹
		Concession Swim Plus - Non-Auckland visitor	\$6.10	\$9.00
		Adult Swim 10 - Non-Auckland visitor	\$73.80	Merged with adult swim plus 10 (see below) ¹
		Adult Swim Plus 10 - Non-Auckland visitor	\$91.80	\$135.00
		Concession Swim 10 - Non-Auckland visitor	\$44.10	Merged with concession swim plus 10 (see below) ¹
		Concession Swim Plus 10 - Non-Auckland visitor	\$54.90	\$81.00
		Child Swim (5 - 16yrs) - Non-Auckland visitor	\$0.00	\$7.00
		Child Swim (Under 5yrs) - Non-Auckland visitor	\$0.00	\$5.00
		Child Swim 10 (5 - 16yrs) - Non-Auckland visitor	N/A ²	\$63.00
		Child Swim 10 (Under 5yrs) - Non-Auckland visitor	N/A ²	\$45.00

Upper Harbour	Albany Stadium Pool	Adult Swim	\$8.20	\$9.40
	Albany Stadium Pool	Adult Swim Plus	\$10.20	\$11.40
	Albany Stadium Pool	Concession Swim	\$4.90	\$5.60
	Albany Stadium Pool	Concession Swim Plus	\$6.10	\$6.80
	Albany Stadium Pool	Adult Swim 10	\$73.80	\$84.60
	Albany Stadium Pool	Adult Swim Plus 10	\$91.80	\$102.60
	Albany Stadium Pool	Concession Swim 10	\$44.10	\$50.40
	Albany Stadium Pool	Concession Swim Plus 10	\$54.90	\$61.20
	Albany Stadium Pool	Aquatic Spectator	\$1.00	\$2.00 or \$5.00
	Albany Stadium Pool	Supervising adult	\$1.00	\$2.00 or \$5.00
Waitemata	Tepid Baths	Adult Swim	\$8.20	Up to \$11.40
	Tepid Baths	Adult Swim Plus	\$10.20	Up to \$13.40
	Tepid Baths	Concession Swim	\$4.90	Up to \$6.80
	Tepid Baths	Concession Swim Plus	\$6.10	Up to \$8.00
	Tepid Baths	Adult Swim 10	\$73.80	Up to \$102.60
	Tepid Baths	Adult Swim Plus 10	\$91.80	Up to \$120.60
	Tepid Baths	Concession Swim 10	\$44.10	Up to \$61.20
	Tepid Baths	Concession Swim Plus 10	\$54.90	Up to \$72.00

Notes to the table:

1. We are proposing to remove the adult/concession swim-only pass for non-Auckland visitors. This is proposed to be replaced with Adult/concession swim PLUS pass which will allow the pass holder to use other facilities (e.g. sauna pool) as well as the swimming pool.
2. There is currently no 10 visit pass for child swim. We are proposing to introduce this for non-Auckland visitors and apply a charge accordingly.

3.7 Funding impact statement including rating mechanism (proposed)

This section sets out how the council sets its rates. It explains the basis on which rating liability will be assessed. In addition, it covers the council's early payment discount policy.

Background

The council's general rate is made up of the Uniform Annual General Charge (UAGC) and the value-based general rate. Revenue from the general rate is used to fund the council activities that are considered to provide general benefits across Auckland, as well as those aspects of activities that are not funded by other sources.

Rating base information

The following table sets out the forecast rating base for Auckland Council as at 30 June 2026.

Capital value (\$)	1,031,558,239,484
Land value (\$)	650,579,484,570
Rating units	652,695
Separately used or inhabited parts of a property	741,140

How the increase in the rate requirement is applied

The increase in the general rate requirement is split to maintain the proportion of the UAGC at around 14 per cent of the total general rate (UAGC plus value based general rate). This is achieved by applying the general rates increase to the UAGC and rounding to the nearest dollar.

3.7.1 Uniform annual general charge (UAGC) and other fixed rates

The UAGC is a fixed rate that is used to fund general council activities. The council will apply the UAGC to all rateable land in the region per separately used or inhabited part of a rating unit (SUIP). The definition of a separately used or inhabited part of a rating unit is set out in the following section.

Where two or more rating units are contiguous or separated only by a road, railway, drain, water race, river, or stream, are owned by the same person or persons, and are used jointly as a single unit, those rating units will be treated as a single rating unit and only one uniform annual general charge will be applied.

A UAGC of \$662 (including GST) will be applied per SUIP for 2026/2027. This is estimated to produce around \$415.2 million (excluding GST) for 2026/2027.

The following targeted rates to be set by the council also have a fixed rate component, as described below in this section:

- waste management targeted rates
- part of some Business Improvement District targeted rates
- city centre targeted rate for residential properties
- electricity network resilience targeted rate

- Riverhaven Drive targeted rate
- Waitākere rural sewerage targeted rate
- Ōtara-Papatoetoe swimming pool targeted rate
- Māngere-Ōtāhuhu swimming pool targeted rate
- Māngere-Ōtāhuhu local services targeted rate
- Rodney Local Board Transport targeted rate
- Franklin Local Board Paths Targeted Rate
- swimming/spa pool compliance targeted rate.

Funds raised by uniform fixed rates, which include the UAGC and any targeted rate set on a uniform fixed basis¹ set per rating unit or per SUIP, cannot exceed 30 per cent of total rates revenue sought by the council for the year (under Section 21 of Local Government (Rating) Act 2002).

The definition of a separately used or inhabited part of a rating unit

The council defines a separately used or inhabited part (SUIP) of a rating unit as ‘any part of a rating unit that is separately used or inhabited by the ratepayer, or by any other person having a right to use or inhabit that part by virtue of a tenancy, lease, licence or any other agreement’. For the purposes of this definition, parts of a rating unit will be treated as separately used if they come within different differential categories, which are based on use. An example would be a rating unit that has a shop on the ground floor (which would be rated as business) and a residence upstairs (rated as residential).

Rating units used for commercial accommodation purposes, such as motels and hotels, will be treated for rating purposes as having one separately used or inhabited part, unless there are multiple businesses within the rating unit or another rating differential applies. Examples of how this might apply in practice are as follows:

- a business operating a motel on a rating unit will be treated for rating purposes as a single separately used or inhabited part. If that rating unit also includes a residential unit, in which the manager or owner resides, then the rating unit will be treated for rating purposes as having two separately used or inhabited parts
- a hotel will be treated for rating purposes as a single separately used or inhabited part, irrespective of the number of rooms. If, on the premises, there is a florist business and a souvenir business, then the rating unit will be treated for rating purposes as having three separately used or inhabited parts
- a residential house with a minor dwelling or granny flat would be treated for rating purposes as having two separately used or inhabited parts
- a residential house where part of the house contains a self-contained flat will be treated as having one separately used or inhabited part, where:
 - The flat is internally accessible from the main house
 - Both parts are used together as a single family home.

A similar approach applies to universities, hospitals, rest homes and storage container businesses. Vacant land will be treated for rating purposes as having one separately used or inhabited part.

¹ Except rates set solely for water supply or sewerage disposal.

Rating units that have licence to occupy titles, such as some retirement villages or rest homes, will be treated as having a separately used or inhabited part for each part of the property covered by a licence to occupy.

The above definition applies for the purposes of the UAGC as well as any targeted rate which is set on a “per SUIP” basis.

Value-based general rate

The value-based general rate will apply to all rateable land in the region and will be assessed on capital value and is determined by multiplying the capital value of city rating unit by the rate per dollar that applies to that rating unit’s differential category.

Rates differentials

General and targeted rates can be charged on a differential basis. This means that a differential is applied to the rate or rates so that some ratepayers may pay more or less than others with the same value rating unit.

The differential for urban residential land is set at 1.00. Business attracts higher rates differentials than residential land. Lower differentials are applied to rural, farm/lifestyle and no road access land.

The council defines its rates differential categories using location and the use to which the land is put. When determining the use to which the land is put, the council will consider information it holds concerning the actual use of the land, and the land use classification that council has determined applies to the property under the Rating Valuation Rules.

Where there is no actual use of the land (i.e. the land is vacant), the council considers the location of the land and the highest and best use of the land to determine the appropriate rates differential. Highest and best use is determined by the activities that are permitted, controlled, or discretionary for the area in which the land is situated, and the rules to which the land is subject under an operative district plan or regional plan under the Resource Management Act 1991.

All land inside the Urban Rating Area that is used for lifestyle or rural industry purposes (excluding mineral extraction) will be treated as urban residential for rating purposes.

The definition for each rates differential category is listed in the table below. For clarity, where different parts of a rating unit fall within different differential categories then rates will be assessed for each part according to the differential category of that part. Where relevant, each part will also be classified as being a separate SUIP (see definition above).

Rates differential definitions

Differential group	Definition
Urban business	<p>Land in the Urban Rating Area that is used for commercial, industrial, transport, utility, public communal – licensed or mineral extraction purposes. Also includes any land that is used for community services, but which is also used for commercial, or governmental purposes, or which is covered by a liquor licence.</p> <p>Also includes land in the Urban Rating Area, where a residence is let out on a short-term basis, via online web-based accommodation services that offer short-term rental accommodation via peer-to-peer online marketplace such as Airbnb and Bookabach, for more than 180 nights in the 12 months ending 30 June of the previous financial year.¹</p>
Urban residential	<p>Land in the Urban Rating Area that is used exclusively or almost exclusively, for residential purposes, and includes tenanted residential land, rest homes and geriatric hospitals. It excludes hotels, motels, serviced apartments, boarding houses and hostels.¹ Land used for community services and used by a not for profit ratepayer for the benefit of the community will be charged the residential rate (this does not include land covered by a liquor licence).</p> <p>Also includes any land in the Urban Rating Area that is used for lifestyle or rural industry purposes, excluding mineral extraction^{3 4}</p>
Rural business	<p>Land outside the Urban Rating Area that is used for commercial, industrial, transport, utility network², or public communal – licensed or mineral extraction purposes. Also includes any land that is used for community services, but which is used for commercial, or governmental purposes, or which is covered by a liquor licence.</p> <p>Also includes land outside the Urban Rating Area where a residence is let out on a short-term basis, via online web-based accommodation services that offer short-term rental accommodation via peer-to-peer online marketplace such as Airbnb and Bookabach for more than 180 nights in the 12 months ending 30 June of the previous financial year.¹</p>
Rural residential	<p>Land outside the Urban Rating Area that is used exclusively or almost exclusively for residential purposes, and includes tenanted residential land, rest homes and geriatric hospitals. It excludes hotels, motels, serviced apartments, boarding houses and hostels¹. Land used for community services and used by a not for profit ratepayer for the benefit of the community will be charged the residential rate (this does not include land covered by a liquor licence)⁴</p>
Farm and lifestyle	<p>Any land outside the Urban Rating Area that is used for lifestyle or rural industry purposes, excluding mineral extraction³</p>
No road access	<p>Includes all land (irrespective of use) for which direct or indirect access by road is unavailable or not provided for, and all land situated on the islands of Ihumoana, Kaikoura, Karamuramu, Kawahia, Kawau, Little Barrier, Mokohinau, Motahaku, Motuketekete, Motutapu, Motuihe, Pakatoa, Pakihi, Ponui, Rabbit, Rakitu, Rangiahua, Rotoroa and The Noises</p>
Zero-rated	<p>Includes land on all Hauraki Gulf islands and Manukau Harbour other than Waiheke, Great Barrier and the islands named in the definition of No road access.</p> <p>Also includes land used by religious organisations for:</p> <ul style="list-style-type: none"> • housing for religious leaders which is onsite or adjacent to the place of religious worship • halls and gymnasiums used for community not-for-profit purposes • not-for-profit childcare for the benefit of the community • libraries • offices that are onsite and which exist for religious purposes

Differential group	Definition
	<ul style="list-style-type: none"> • non-commercial op-shops operating from the same title • car parks serving multiple land uses but for which the primary purpose is for religious purposes.
Urban moderate-occupancy online accommodation provider	Land in the Urban Rating Area where a residence is let out on a short-term basis, via online web-based accommodation services that offer short-term rental accommodation via peer-to-peer online marketplace such as Airbnb and Bookabach, for more than 135 nights and less than 181 nights in the 12 months ending 30 June of the previous financial year.
Rural moderate-occupancy online accommodation provider	Land outside the Urban Rating Area where a residence is let out on a short-term basis, via online web-based accommodation that offer short-term rental accommodation services via peer-to-peer online marketplace such as Airbnb and Bookabach, for more than 135 nights and less than 181 nights in the 12 months ending 30 June of the previous financial year.
Urban medium-occupancy online accommodation provider	Land in the Urban Rating Area where a residence is let out on a short-term basis, via online web-based accommodation services that offer short-term rental accommodation via peer-to-peer online marketplace such as Airbnb and Bookabach, for more than 28 nights and less than 136 nights in the 12 months ending 30 June of the previous financial year.
Rural medium-occupancy online accommodation provider	Land outside the Urban Rating Area where a residence is let out on a short-term basis, via online web-based accommodation services that offer short-term rental accommodation via peer-to-peer online marketplace such as Airbnb and Bookabach, for more than 28 nights and less than 136 nights in the 12 months ending 30 June of the previous financial year.
<p>Notes to table:</p> <p>¹ Hotels, motels, serviced apartments, boarding houses and hostels will be rated as business except when the land is used exclusively or almost exclusively for residential purposes. Ratepayers must provide proof of long-term stay (at least 90 days) as at 30 June of the previous financial year. Proof should be in the form of a residential tenancy agreement or similar documentation.</p> <p>² Utility networks are classed as rural business differential. However, all other utility rating units are categorised based on their land use and location.</p> <p>³ To be considered “lifestyle,” land must be in a rural or semi-rural area, must be predominantly used for residential purposes, must be larger than an ordinary residential allotment, and must be used for some small-scale non-commercial rural activity.</p> <p>⁴ Separate rating units used as an access way to residential properties will be treated for rating purposes as residential use.</p>	

Urban Rating Area

The Urban Rating Area includes all land within the Rural Urban Boundary as identified in the Unitary Plan, excluding any land that is:

- zoned Future Urban (with the exception of the land in the Hall’s Farm and Ockleston Landing Urban Rating Area)
- within Warkworth
- rural zoned land on Waiheke Island.

Business differential

The council will set the business differential to raise around 31 per cent of general rates (UAGC and value based general rates) from business properties. This approach to the business differential removes the impact of the triennial region-wide revaluation on the distribution of rates between business and non-business properties.

The table below sets out the rates differentials and rates in the dollar of capital value to be applied in 2026/2027 for the general rate. This is estimated to produce around \$2,538.7 million (excluding GST) for 2026/2027.

Value-based general rate differentials for 2026/2027

Property category	Effective relative differential ratio for general rate for 2026/2027	Rate in the dollar for 2026/2027 (including GST) (\$)	Share of value-based general rate (excluding GST) (\$)	Share of value-based general rate (%)
Urban business	2.4051	0.00591509	803,042,528	31.6%
Urban residential	1.0000	0.00245939	1,466,562,123	57.8%
Rural business	2.1646	0.00532358	75,072,243	3.0%
Rural residential	0.9000	0.00221345	79,699,923	3.1%
Farm and lifestyle	0.7380	0.00181503	111,848,311	4.4%
No road access	0.2500	0.00061485	427,249	Less than 0.1%
Zero-rated ¹	0.0000	0.00000000	0	0.00%
Urban moderate-occupancy online accommodation provider	1.7026	0.00418724	58,764	Less than 0.1%
Rural moderate-occupancy online accommodation provider	1.5323	0.00376852	13,008	Less than 0.1%
Urban medium-occupancy online accommodation provider	1.3513	0.00332332	1,344,213	0.1%
Rural medium-occupancy online accommodation provider	1.2161	0.00299098	647,267	Less than 0.1%
<p>Note to table:</p> <p>¹Rating units within the Zero-rated differential category are liable for the UAGC only, which is automatically remitted through the Rates Remission and Postponement Policy.</p> <p>Rates for Watercare land and defence land will be assessed on land value as required under section 22 of the Local Government (Rating) Act 2002 and Section 73 of the Local Government (Auckland Council) Act 2009. These properties will pay a share of the value-based general rates requirement determined on their share of the city's land value rather than a share of the city's capital value as applies for other properties.</p>				

3.7.2 Targeted rates

The council does not have a lump sum contribution policy and will not invite lump sum contributions for any targeted rate. Unless otherwise stated, the targeted rates described below will be used as sources of funding for each year until 2033/2034.

Water Quality Targeted Rate

Background

The council is funding an additional investment from 2018/2019 to 2033/2034 to clean up Auckland's waterways. The rate will fund expenditure within the following activities: Stormwater Management.

Activities to be funded

The Water Quality Targeted Rate (WQTR) will be used to help fund the annual programme operating and interest costs in each year for cleaning up Auckland's waterways.

How the rate will be assessed

A differentiated targeted rate will be applied on the capital value of all rateable land except land categorised as zero-rated as defined for rating purposes. The business differential ratio is set so that around 31 per cent of the revenue requirement comes from businesses. A targeted rate of \$0.00002317 (including GST) per dollar of capital value will be applied to all rateable land categorised as business (Urban business, and Rural business) as defined for rating purposes, and \$0.00001113 (including GST) per dollar of capital value to all rateable land not categorised as business (Urban residential, Rural residential, Farm and lifestyle, Urban moderate-occupancy online accommodation provider, Rural moderate-occupancy online accommodation provider, Urban medium-occupancy online accommodation provider, Rural medium-occupancy online accommodation provider, and no road access) as defined for rating purposes. This is estimated to produce around \$11.24 million (excluding GST) for 2026/2027, \$3.48 million from business and \$7.76 million from non-business.

Natural Environment Targeted Rate

Background

The council is funding an additional investment from 2018/2019 to 2033/2034 to enhance Auckland's natural environment. The rate will increase by 3.5 per cent a year from 2026/2027 and fund expenditure within the following activities: Regional environmental services.

Activities to be funded

The Natural Environment Targeted Rate (NETR) will be used to help fund the capital and operating costs of investment to deliver enhanced environmental outcomes.

How the rate will be assessed

A differentiated targeted rate will be applied on the capital value of all rateable land except land categorised as zero-rated as defined for rating purposes. The business differential ratio is set so that around 31 per cent of the revenue requirement comes from businesses. A targeted rate of \$0.00007444 (including GST) per dollar of capital value will be applied to all rateable land categorised as business (Urban business, and Rural business) as defined for rating purposes, and \$0.00003574 (including GST) per dollar of capital value to all rateable land not categorised as business (Urban residential, Rural

residential, Farm and lifestyle, Urban moderate-occupancy online accommodation provider, Rural moderate-occupancy online accommodation provider, Urban medium-occupancy online accommodation provider, Rural medium-occupancy online accommodation provider, and No road access) as defined for rating purposes. This is estimated to produce around \$36.1 million (excluding GST) for 2026/2027, \$11.2 million from business and \$24.9 million from non-business.

Climate Action Transport Targeted Rate

Background

The council is funding an additional investment from 2022/2023 to 2033/2034 to reduce Auckland's greenhouse gas emissions and increase the urban ngahere. The rate will increase by 3.5 per cent a year from 2026/2027 and fund expenditure within the following activities: Regional environmental services; Roads and footpaths; Public transport and travel management.

Activities to be funded

The Climate Action Transport Targeted Rate (CATTR) will be used to help fund the capital and operating costs of investment to fund the acceleration of regional climate action, by extending the regional networks for public transport, active transport and urban ngahere.

A differentiated targeted rate will be applied on the capital value of all rateable land except land categorised as zero-rated as defined for rating purposes. The business differential ratio is set so that around 31 per cent of the revenue requirement comes from businesses. Within the business category and the non-business category the rate will be further differentiated on the same basis as the value-based general rate.

The following table sets out the Climate Action Transport Targeted Rates to be applied in 2026/2027. This is estimated to produce around \$55.4 million (excluding GST) for 2026/2027.

Property category	Rate in the dollar for 2026/2027 (including GST) (\$)	Share of Climate Action Transport Targeted rate (excluding GST) (\$)
Urban business	0.00011539	15,710,813
Urban residential	0.00005651	33,794,938
Rural business	0.00010385	1,468,708
Rural residential	0.00005086	1,836,614
Farm and lifestyle	0.00004170	2,577,122
No road access	0.00001413	9,847
Urban moderate-occupancy online accommodation provider	0.00009621	1,354
Rural moderate-occupancy online accommodation provider	0.00008659	300
Urban medium-occupancy online accommodation provider	0.00007636	30,975
Rural medium-occupancy online accommodation provider	0.00006872	14,914

Waste Management targeted rates

Background

The refuse, recycling, inorganic collection and other waste management services in Auckland are being standardised under the Waste Management and Minimisation Plan (WMMP). The provision of waste

management services in public areas e.g. public litter bins provides benefits to all ratepayers and is therefore funded through the general rate. Privately generated waste is funded through standardised, region-wide targeted rates.

The Waste management targeted rates for 2026/2027 include:

- a region-wide minimum rate to cover the cost of the base service including inorganic collection, resource recovery centres, the Hauraki Gulf Islands subsidy and other regional waste services
- a recycling rate to cover the cost of recycling collection
- a refuse rate to fund refuse bin collection based on the size of the bin (80-litre, 120-litre or equivalent, or 240-litre) and the approximate number of months the rates-funded service is available to the property
- a food scraps rate to cover the cost of the food scraps collection
- additional rates may apply to properties that receive additional recycling or refuse services.

The council is implementing the Auckland WMMP. Information on the plan can be found on the council's website.

Activities to be funded

The targeted rates for waste management are used to fund refuse collection and disposal services (including the inorganic refuse collection), recycling, food scraps collection, waste transfer stations and resource recovery centres within the waste services activity.

How the rates will be assessed

For the purpose of assessing the liability of the waste management targeted rates:

- a residential SUIP means a part of a rating unit with a land use that is residential and is not vacant or carpark
- a lifestyle SUIP means a part of a rating unit with a land use that is lifestyle and is not vacant.

A residential multi-unit development (residential MUD), for the purpose of assessing the liability for the waste management targeted rates, is either

- a block of 10 or more attached residential dwellings, or
- 10 or more detached residential dwellings with controlled or restricted access

See the UAGC section prior for the council's definition of a SUIP.

All rating units that are not a residential multi-unit development (MUD) and not part of a residential MUD will be rated as follows:

- For all land where a rates-funded service is available and where no approved opt-out arrangement is in place, the targeted rates for the standard recycling service, the appropriate refuse service, and the food scraps service will be charged to all residential and lifestyle SUIPs. The standard recycling service includes one 240 litre recycling bin (or equivalent). The refuse service is available in three bin sizes: small (80-litre), standard (120 or 140-litre), and large (240-litre). The food scraps service includes one 23 litre food scraps bin.
- For land with approved opt-out arrangement in place (within the district of the former Auckland City Council), the targeted rate for the standard recycling service and the refuse service will be charged based on the number and type of services provided to each rating unit, and the targeted rate for the food scraps service will be charged to all residential and lifestyle SUIPs where the

service is available. For rating units made up of one SUIP (residential or lifestyle), the council will charge one recycling targeted rate, one refuse targeted rate and one food scraps targeted rate. For rating units made up of more than one residential or lifestyle SUIP, the council will charge one recycling targeted rate, one refuse targeted rate and one food scraps targeted rate for each residential or lifestyle SUIP the rating unit contains except where the rating unit was not charged a refuse or a recycling targeted rate (or both) for each of its residential or lifestyle SUIPs in 2025/2026 due to an existing opt-out arrangement, in which case the council will charge for the same services as were provided at 30 June 2026 (that is, at least one recycling collection service and one refuse collection service for the rating unit), unless informed by the owner of the rating unit to increase the number of services, in addition to the relevant food scraps service that will apply in 2026/2027.

- The council will provide the same service as was provided at 30 June 2026 to all SUIPs that are not residential or lifestyle, and apply the targeted rate charges accordingly for 2026/2027 (as per council record), unless requested by the owner of the rating unit before 1 July 2025 to decrease or increase the number of services for 2026/2027.

Rating units that are residential MUDs or are part of a residential MUD will be rated as follows:

- For all land where a service is available and where no approved opt-out arrangement is in place, the targeted rates for the standard recycling service, the appropriate refuse service and the food scraps service will be charged to all SUIPs.
- All land which has an approved alternative service (opt-out) will be charged based on number and type of services provided (as per council record).

For all land across Auckland:

- A large refuse rate will apply if a 240-litre refuse bin (or equivalent) is supplied.
- A small refuse rate will apply if an 80-litre refuse bin (or equivalent) is supplied.
- An additional recycling rate will apply if an additional recycling bin is supplied.
- A minimum base rate will apply to all eligible SUIPs.

In the future, the waste management targeted rates may be adjusted to reflect changes in the nature of services and the costs of providing waste management services to reflect the implementation of the Auckland Waste Management and Minimisation Plan.

The following table sets out the waste management targeted rates to be applied in 2026/2027. This is estimated to produce around \$235 million (excluding GST) for 2026/2027.

Waste management targeted rates

Service	Differential group	Amount of targeted rate for 2026/2027 (including GST) \$	Charging basis	Share of targeted rate (excluding GST) (\$)
Minimum base charge	All rating units	40.26	Per SUIP	24,113,122
Standard recycling (240-litre bin or equivalent)	Rating units with approved opt-out arrangement in place	114.01	Per service provided	62,320,386
	All other rating units, where a service is available, except those owned or used by, and for the purposes of a school	114.01	Per SUIP	

Service	Differential group	Amount of targeted rate for 2026/2027 (including GST) \$	Charging basis	Share of targeted rate (excluding GST) (\$)
Standard refuse (120/140-litre bin or equivalent)	Rating units with approved opt-out arrangement in place	203.05	Per service provided	93,266,748
	All other rating units, where a service is available	203.05	Per SUIP, except for any SUIP which is provided with either a large refuse or a small refuse service	
Large refuse (240-litre bin or equivalent)	All rating units	337.02	Per service provided	16,623,203
Small refuse (80-litre bin or equivalent)	All rating units	168.74	Per service provided	4,039,920
Additional recycling	All rating units	114.01	Per service provided	318,236
Food scraps	Rating units with approved opt-out arrangement in place	71.61	Per service provided	34,356,240
	All other rating units, where a service is available	71.61	Per SUIP	
<p>Notes to table:</p> <ul style="list-style-type: none"> For these purposes the various waste services are as set out in the Auckland Waste Management and Minimisation Plan and the Funding Impact Statement in the council's Annual Plan 2026/2027. For these purposes school is any of the following as defined in section 10(1) of the Education and Training Act 2020: <ul style="list-style-type: none"> a State school a State integrated school a specialist school a private school, except a registered school that operates for profit. For maps of the areas where the Food Scraps Targeted Rate will apply, go to www.aucklandcouncil.govt.nz/ratingmaps 				

City centre targeted rate

Background

The City Centre targeted rate will be used to help fund the development and revitalisation of the city centre. The rate applies to business and residential land in the City Centre area.

Activities to be funded

The City Centre redevelopment programme aims to enhance the city centre as a place to work, live, visit and do business. It achieves this by providing a high-quality urban environment, promoting the competitive advantages of the city centre as a business location, and promoting the city centre as a place for high-quality education, research and development. The programme intends to reinforce and promote the city centre as a centre for arts and culture, with a unique identity as the heart and soul of Auckland. The rate will fund expenditure within the following activities: Regional planning; Roads and footpaths; Local community services.

The targeted rate will continue until 2030/2031 to cover capital and operating expenditure generated by the projects in the City Centre redevelopment programme. The depreciation and consequential operating costs of capital works are funded from general rates.

How the rate will be assessed

A differentiated targeted rate will be applied to business and residential land, as defined for rating purposes, in the city centre. You can view a map of the city centre area at www.aucklandcouncil.govt.nz/ratingmaps or at any Auckland Council library or service centre.

A rate in the dollar of \$ 0.00135676 (including GST) of rateable capital value will be applied to rural business and urban business land in 2026/2027. This is estimated to produce around \$28.3 million (excluding GST) for 2026/2027.

A fixed rate of \$77.18 (including GST) per SUIP (see UAGC section prior for the council's definition of a SUIP) will be applied to urban residential, urban moderate-occupancy online accommodation provider, and urban medium-occupancy online accommodation provider land in 2026/2027. This is estimated to produce around \$1.5 million (excluding GST) for 2026/2027.

Rodney Local Board Transport Targeted Rate

Background

The council is funding additional transport investment to deliver improved transport outcomes in the Rodney Local Board area. The rate will fund expenditure within the following activities: Roads and footpaths and public transport and travel demand management.

Activities to be funded

The Rodney Local Board Transport Targeted Rate (RLBTTR) will be used to help fund the capital and operating costs of additional transport investment and services.

How the rate will be assessed

The targeted rate will be applied as an amount per SUIP (see UAGC section prior for the council's definition of a SUIP) on all rateable land in the Rodney Local Board area except land categorised as zero-rated as defined for rating purposes. The amount of the targeted rate will be \$150 (including GST) per SUIP. This is estimated to produce around \$5.3 million (excluding GST) for 2026/2027.

Franklin Local Board Paths Targeted Rate

Background

The council is funding additional transport and parks investment to deliver improved walking and cycling outcomes in the Franklin Local Board area. The rate will fund expenditure within the following activities: Roads and footpaths and Local community services.

Activities to be funded

The Franklin Local Board Paths Targeted Rate (FLBPTR) will be used to help fund the capital and operating costs of additional investment in active transport modes (walking and cycling), including paths planning and delivery, partnership co-ordination, and programme management.

How the rate will be assessed

The targeted rate will be applied as an amount per SUIP (see UAGC section prior for the council's definition of a SUIP) on all rateable land in the Franklin Local Board area except land categorised as zero-rated as defined for rating purposes. The amount of the targeted rate will be \$55.22 (including GST) per SUIP. This is estimated to produce around \$1.9 million (excluding GST) for 2026/2027.

Electricity Network Resilience Targeted Rate

Background

Auckland Council undertakes management of Auckland Council-owned trees under or near Vector's power lines. Tree maintenance near powerlines improves public safety around power lines, reduces power outages, and improves the resilience of public trees. The council also undertakes tree planting to support the Auckland Urban Ngahere (Forest) Strategy. The rate will fund expenditure within the following activities: Regional community services.

Activities to be funded

The Electricity Network Resilience Targeted Rate will be used to help fund the operating costs of:

- management of Auckland Council-owned trees under or near power lines
- additional tree planting activity to increase canopy cover as provided for in the Auckland Urban Ngahere (Forest) Strategy.
- capital costs of engineering solutions as an alternative to pruning for trees where it is the most appropriate approach to protect the tree and protect the lines network.

How the rate will be assessed

The targeted rate will be applied as a fixed charge of \$14,094,818.60 (including GST) for 2026/2027 on Vector’s electricity network utility rating unit where tree management service is provided. This is estimated to produce around \$12.3 million (excluding GST) for 2026/2027.

Rodney drainage districts targeted rate

Auckland Council is responsible for maintaining the public drainage assets in the drainage districts of Te Arai and Okahukura in northern Rodney. The Rodney drainage districts targeted rate will be used to fund the capital and operating costs of maintaining the drainage assets. A management plan will be developed to establish the levels of service for the drainage district assets. The rate will fund expenditure within the following activities: Stormwater management.

The Rodney Drainage District Targeted Rate for properties in the Te Arai Drainage District will be reduced by 50 per cent for 2026/2027, at the request of Te Arai Drainage Board Incorporated.

The targeted rate will be applied to all rating units that are located entirely or partially within the drainage districts of Te Arai and Okahukura as defined in the former Rodney County Council drainage district maps. The table below sets out the differentiated rates that apply based on location of the land. This is estimated to produce around \$54,600 (excluding GST) for 2026/2027.

Drainage district	Rate for each square metre of Class A land for 2026/2027 (including GST) (\$)	Rate for each square metre of Class B land for 2026/2027 (including GST) (\$)	Rate for each square metre of Class C land for 2026/2027 (including GST) (\$)
Differential	1.00	0.50	0.10
Te Arai	0.00109375	0.00054688	0.00010938
Okahukura	0.00315241	0.00157621	0.00031524

For maps that show where Class A, B and C land is located, go to www.aucklandcouncil.govt.nz/ratingmaps.

Business Improvement District targeted rates

Background

Business Improvement Districts (BID) are areas within Auckland where local businesses have agreed to work together, with support from the council, to improve their business environment and attract new businesses and customers. The funding for these initiatives comes from BID targeted rates, which the businesses within a set boundary have voted and agreed to pay to fund BID projects and activities.

Activities to be funded

The targeted rate will fund the provision of a BID grant to each BID programme. The main objectives of the BID programmes are to enhance the physical environment, promote business attraction, retention and development, and increase employment and local business investment in BID areas. The programmes may also involve activities intended to identify and reinforce the unique identity of a place and to promote that identity as part of its development. The rate will fund expenditure within the following activities: Local planning and development.

How the rates will be assessed

The BID targeted rates will be applied to urban business and rural business land, as defined for rating purposes, that is located in defined areas in commercial centres outlined in the following table. For maps of the areas where the BID rates will apply, go to www.aucklandcouncil.govt.nz/ratingmaps.

The BID targeted rates will be assessed using a fixed rate and value-based rate on the capital value of the property. Each BID area may recommend to council that part of its budget be funded from a fixed rate of up to \$1,035 (including GST) per rating unit. The remaining budget requirement will be funded from a value-based rate for each area and be applied as a rate in the dollar. There will be different rates for each BID programme.

The table below sets out the budgets and the rates for each BID area that the council will apply in 2026/2027. This is estimated to produce around \$24.5 million (excluding GST) in targeted rates revenue for 2026/2027.

Business Improvement Districts fixed rates per rating unit and rates in the dollar of capital value

BID area	Amount of BID grant 2026/2027 (excluding GST) (\$)	Amount of BID targeted rate revenue 2026/2027 (excluding GST) (\$)	Amount to be funded by fixed charge for 2026/2027 (excluding GST) (\$)	Fixed rate per rating unit for 2026/2027 (including GST) (\$)	Amount to be funded by property value rate based on the capital value of the rating unit for 2026/2027 (excluding GST) (\$)	Rate in the dollar for 2026/2027 to be multiplied by the capital value of the rating unit (including GST) (\$)
Avondale	165,591	165,599	0	0.00	165,599	0.00106658
Birkenhead	229,027	229,503	0	0.00	229,503	0.00102063
Blockhouse Bay	96,631	96,631	0	0.00	96,631	0.00221153
Browns Bay	187,902	188,303	0	0.00	188,303	0.00062712
Central Park Henderson	499,219	501,375	222,607	250.00	278,767	0.00010901
Devonport	142,224	143,092	18,261	250.00	124,832	0.00078754
Dominion Road	281,298	280,353	0	0.00	280,353	0.00055228

BID area	Amount of BID grant 2026/2027 (excluding GST) (\$)	Amount of BID targeted rate revenue 2026/2027 (excluding GST) (\$)	Amount to be funded by fixed charge for 2026/2027 (excluding GST) (\$)	Fixed rate per rating unit for 2026/2027 (including GST) (\$)	Amount to be funded by property value rate based on the capital value of the rating unit for 2026/2027 (excluding GST) (\$)	Rate in the dollar for 2026/2027 to be multiplied by the capital value of the rating unit (including GST) (\$)
Ellerslie	209,987	209,987	0	0.00	209,987	0.00220611
Glen Eden	113,542	113,542	0	0.00	113,542	0.00086018
Glen Innes	183,960	183,959	0	0.00	183,959	0.00089218
Greater East Tāmaki	630,360	628,505	344,397	195.00	284,109	0.00002909
Grey Lynn	320,000	320,000	173,042	500.00	146,958	0.00010294
Heart of the City	5,224,623	5,092,379	0	0.00	5,092,379	0.00036119
Howick	216,914	214,941	0	0.00	214,941	0.00103418
		0	0	0.00	0	
Karangahape Road	574,984	574,809	0	0.00	574,809	0.00052456
Kingsland	370,000	365,302	0	0.00	365,302	0.00037654
Mairangi Bay	86,900	86,900	5,000	250.00	81,900	0.00149788
Māngere Bridge	38,288	38,288	0	0.00	38,288	0.00111288
		0	0	0.00	0	
Māngere Town	345,570	345,570	0	0.00	345,570	0.00347428
Manukau Central	687,653	685,463	0	0.00	685,463	0.00031319
Manurewa	420,218	420,219	0	0.00	420,219	0.00104132
Milford	312,500	313,390	0	0.00	313,390	0.00134046
Mt Eden Village	113,000	113,000	0	0.00	113,000	0.00072755
New Lynn	248,500	248,499	0	0.00	248,499	0.00063713
Newmarket	2,149,744	2,150,032	0	0.00	2,150,032	0.00063364
North Harbour	872,149	874,036	347,857	150.00	526,180	0.00009339
North West District	215,280	216,546	103,043	250.00	113,504	0.00015925
Northcote	130,000	130,000	0	0.00	130,000	0.00259923
One Mahurangi	145,500	144,500	144,500	575.00	0	0.00000000
Onehunga	350,000	350,037	0	0.00	350,037	0.00085139
Orewa	341,277	343,962	0	0.00	343,962	0.00097231
Ōtāhuhu	806,361	803,094	0	0.00	803,094	0.00065779
Ōtara	120,342	120,342	0	0.00	120,342	0.00162921
Panmure	485,057	485,057	0	0.00	485,057	0.00126332
Papakura	366,025	367,056	0	0.00	367,056	0.00076943
Papatoetoe	110,661	110,660	0	0.00	110,660	0.00085089

BID area	Amount of BID grant 2026/2027 (excluding GST) (\$)	Amount of BID targeted rate revenue 2026/2027 (excluding GST) (\$)	Amount to be funded by fixed charge for 2026/2027 (excluding GST) (\$)	Fixed rate per rating unit for 2026/2027 (including GST) (\$)	Amount to be funded by property value rate based on the capital value of the rating unit for 2026/2027 (excluding GST) (\$)	Rate in the dollar for 2026/2027 to be multiplied by the capital value of the rating unit (including GST) (\$)
Parnell	1,183,056	1,167,683	0	0.00	1,167,683	0.00063857
Ponsonby	903,527	895,668	0	0.00	895,668	0.00091378
Pukekohe	561,600	557,874	0	0.00	557,874	0.00045202
Remuera	273,007	272,887	0	0.00	272,887	0.00118140
Rosebank	507,000	506,732	0	0.00	506,732	0.00025575
Silverdale	545,900	547,672	228,524	400.00	319,148	0.00017240
South Harbour	87,425	88,511	0	0.00	88,511	0.00024453
St Heliers	175,041	175,041	0	0.00	175,041	0.00136801
Takapuna	604,622	606,166	0	0.00	606,166	0.00049552
Te Atatu	138,000	141,184	0	0.00	141,184	0.00141492
Torbay	20,633	20,633	0	0.00	20,633	0.00097545
Uptown	916,745	916,036	0	0.00	916,036	0.00040120
Waiuku	162,052	161,617	0	0.00	161,617	0.00086476
Wiri	817,068	810,539	0	0.00	810,539	0.00012807
Total	24,684,962	24,523,175	1,587,231		22,935,944	

Note to the table: Targeted rate amounts include surpluses and deficits (if any) carried over from 2024/2025 so may differ from grant amounts.

Business Improvement Districts fixed rate per rating unit and rates in the dollar based on land value

Rates for Watercare land and defence land will be assessed on land value as required under section 22 of the Local Government (Rating) Act 2002 and Section 73 of the Local Government (Auckland Council) Act 2009. These properties will pay a share of the Business Improvement District value based rates requirement determined on their share of the BID areas land value rather than a share of the BID areas capital value as applies for other properties.

Māngere-Ōtāhuhu and Ōtara-Papatoetoe swimming pool targeted rates

Background

Auckland Council has a region-wide swimming pool pricing policy, whereby children 16 years and under have free access to swimming pool facilities and all adults are charged. These targeted rates fund free access to swimming pools for adults 17 years and over in the Māngere-Ōtāhuhu Local Board and Ōtara-Papatoetoe Local Board areas.

Activities to be funded

To fund the cost of free adult entry to swimming pool facilities in the Māngere-Ōtāhuhu Local Board and Ōtara-Papatoetoe Local Board areas. The rate will fund expenditure within the following activity: Local community services.

How the rate will be assessed

These local activity targeted rates apply to all urban residential, rural residential, urban moderate-occupancy online accommodation provider, urban medium-occupancy online accommodation provider, rural moderate-occupancy online accommodation provider and rural medium-occupancy online accommodation provider land, as defined for rating purposes that are located in the Māngere-Ōtāhuhu Local Board and Ōtara-Papatoetoe Local Board areas.

The local activity targeted rate will be assessed using a fixed rate applied to each SUIP (see UAGC section prior for the council's definition of a SUIP). There will be a different fixed rate for each local board area.

The following table sets out the local activity targeted rates that apply in 2026/2027 for the Māngere-Ōtāhuhu Local Board and Ōtara-Papatoetoe Local Board areas. This is estimated to produce around \$1.64 million (excluding GST) for 2026/2027.

Local board area	Local activity targeted rates	
	Fixed rate for each separately used or inhabited part of a rating unit for 2026/2027 (including GST) (\$)	Revenue from the targeted rate (excluding GST) (\$)
Māngere-Ōtāhuhu	40.31	798,541
Ōtara-Papatoetoe	38.24	837,406

Māngere-Ōtāhuhu local services targeted rate

Background

Local boards in Auckland Council have decision making over their local assets and services and changes to the cost of service delivery have now become the local board's responsibility to address within their allocated funding envelopes. Rising operating costs for the Māngere-Ōtāhuhu Local Board activities have led to a situation where the currently allocated funding under the new model is no longer adequate to cover the costs of the previously planned activity and services. The funding from this targeted rate is to maintain planned services and service levels.

Activities to be funded

To fund local services in the in the Māngere-Ōtāhuhu Local Board area. The rate will fund expenditure within the following activities: Local planning and development, Local environmental management, Local governance, and Local community services.

How the rate will be assessed

The local services targeted rate applies to all land, except land categorised as zero-rated, as defined for rating purposes, that is located in the Māngere-Ōtāhuhu Local Board area. The local services targeted rate will be assessed using a fixed rate applied to each SUIP (see UAGC section prior for the council's definition of a SUIP). The amount of the targeted rate will be \$47.11 (including GST) per SUIP. This is estimated to produce around \$1.05 million (excluding GST) for 2026/2027.

Ōtara-Papatoetoe local services targeted rate

Background

Local boards in Auckland Council have decision making over their local assets and services and changes to the cost of service delivery have now become the local board's responsibility to address within their allocated funding envelopes. Rising operating costs for the Ōtara-Papatoetoe Local Board activities have led to a situation where the currently allocated funding under the new model is no longer adequate to cover the costs of the previously planned activity and services. The funding from this targeted rate is to maintain planned services and service levels.

Activities to be funded

To fund local services in the in the Ōtara-Papatoetoe Local Board area. The rate will fund expenditure within the following activities: Local planning and development, Local environmental management, Local governance, and Local community services.

How the rate will be assessed

A differentiated targeted rate will be applied on the capital value of all rateable land, except land categorised as zero-rated as defined for rating purposes, that is located in the Ōtara-Papatoetoe Local Board area. The business differential ratio is set so that around 31 per cent of the revenue requirement comes from businesses. Within the business category and the non-business category the rate will be further differentiated on the same basis as the value-based general rate.

The following table sets out the Ōtara-Papatoetoe local services targeted rate to be applied in 2026/2027. This is estimated to produce around \$1.1 million (excluding GST) for 2026/2027.

Property category	Rate in the dollar for 2026/2027 (including GST) (\$)	Share of Ōtara-Papatoetoe local services targeted rate (excluding GST) (\$)
Urban business	0.00007133	575,501
Urban residential	0.00002966	521,360
Rural business	0.00006420	268
Rural residential	0.00002669	19
Farm and lifestyle	0.00002189	2,806
No road access	0.00000741	0
Urban moderate-occupancy online accommodation provider	0.00005050	0
Rural moderate-occupancy online accommodation provider	0.00004545	0
Urban medium-occupancy online accommodation provider	0.00004008	62
Rural medium-occupancy online accommodation provider	0.00003607	0

Swimming/spa pool fencing compliance targeted rate

Background

All residential swimming pools and spa pools must be inspected once every three years to ensure compliance with the Building Act 2004. Pools failing the first inspection require subsequent inspections until all defects have been remedied. Inspection can be carried out by either the council or an independently qualified pool inspector (IQPI).

Activities to be funded

To fund the costs of providing pool fence and barrier inspections and associated administrative costs. The rate will fund expenditure within the following activity: Regulatory services.

How the rate will be assessed

The pool fencing compliance targeted rate will apply to all rateable land on council's register of pool fence and barrier inspections. The rate will be assessed as a fixed rate per rating unit. The table below sets out the differentiated rates that apply based on whether the council is required to carry out a three-yearly inspection. Additional fees will be invoiced separately where subsequent inspections are required.

Inspection service provided	Fixed rate per rating unit for 2026/2027 (including GST) (\$)	Revenue sought for 2026/2027 (excluding GST) (\$)
Council inspection required	69.50	1,756,658
No council inspection required – successful inspection carried out by Independently Qualified Pool Inspector	34.75	7,585

This is estimated to produce around \$1.76 million (excluding GST) for 2026/2027.

Riverhaven Drive targeted rate

The council has constructed Riverhaven Drive for the benefit of the rating units in the immediate area. The construction of the road and the payment of the rate have been agreed with the association representing the owners of the rating units. The Riverhaven Drive targeted rate is used to repay the council for the cost of the road, including interest costs. The rate will fund expenditure within the following activities: Roads and footpaths.

The targeted rate applies on land in Riverhaven Drive, Rodney, in respect of which the council has provided financial assistance for the construction of a road that gives access to the rating units. The council will charge interest on the financial assistance provided. The ratepayer will repay the financial assistance and interest. The council will calculate the level of the targeted rate each year to fund the interest and principal repayment required for that year. The targeted rate will apply for 25 years (2006/2007 to 2030/2031). The outstanding balance will reduce each year as the principal is repaid.

The council will apply a uniform rate of \$10,045.09 (including GST) per rating unit for 2026/2027. This is estimated to produce around \$43,700 (excluding GST) for 2026/2027.

Waitākere rural sewerage targeted rate

The Waitākere rural sewerage targeted rate is set as a uniform charge on all rating units in the non-reticulated wastewater area of the Waitākere Ranges Local Board that have private on-site wastewater systems which are scheduled to be pumped out by the council within a three-yearly cycle. The uniform charge is assessed in respect of each on site waste management system utilised in conjunction with the particular rating unit. The rate will fund expenditure within the following activities: Stormwater management.

The council will set the Waitākere rural sewerage targeted rate to fully recover the costs of providing this service.

To align with the rules set by the Auckland Unitary Plan chapter E5, the property owner remains responsible for repairs and routine servicing of their onsite wastewater system.

For 2024/2025, 2025/2026 and 2026/2027, the targeted rate will be a uniform charge of \$336.80 (including GST) for each on-site waste management system utilised in conjunction with the rating unit. This is estimated to produce around \$960,000 (excluding GST) for 2026/2027.

Retro-fit your home targeted rate

The Retro-fit Your Home targeted rate is set on land that has received financial assistance from Auckland Council for energy efficiency assessment, and the installation of clean heat, insulation, water conservation, mechanical extraction and fireplace decommissioning in respect of the land. The rate will fund expenditure within the following activities: Regulatory services.

The ratepayer will repay the financial assistance and interest. The council will calculate the level of the targeted rate each year to fund the interest and principal repayment required for that year. The targeted rate will apply for nine years. The outstanding balance will reduce each year as the principal is repaid.

The targeted rate will apply as a rate in the dollar, which is multiplied against the ratepayer's outstanding balance as at 30 June each year. The rate in the dollar is set at different levels for each year that the ratepayer has been repaying the financial assistance.

The following table sets out the Retro-fit Your Home targeted rate that the council will apply in 2026/2027. This is estimated to produce around \$1.26 million (excluding GST) for 2026/2027.

Retro-fit your home targeted rate

Year of repayment	Rate in the dollar for 2026/2027 to be multiplied by the ratepayer's outstanding balance as at 30 June 2026 (including GST) (\$)
6	0.27776200
7	0.36102000
8	0.52775600
9	1.02840200

Kumeū Huapai Riverhead wastewater targeted rate

The Kumeū Huapai Riverhead wastewater targeted rate is set on land that has received financial assistance from Auckland Council for the purchase and installation of equipment for pumping waste from the property to Watercare's pressurised wastewater scheme. The rate will fund expenditure within the following activity: Organisational support.

The council will charge interest on the financial assistance provided. The ratepayer will repay the financial assistance and interest. The council will calculate the level of the targeted rate each year to fund the interest and principal repayment required for that year. The targeted rate will apply for 15 years from the time the targeted rate is first applied to the rating unit. The outstanding balance will reduce each year as the principal is repaid.

The targeted rate will apply as a rate in the dollar, which is multiplied against the ratepayer's outstanding balance as at 30 June each year. The rate in the dollar is set at different levels for each year that the ratepayer has been repaying the financial assistance.

The following table sets out the Kumeū Huapai Riverhead wastewater targeted rate that council will apply in 2026/2027. This is estimated to produce \$4,650 (excluding GST) for 2026/2027.

Kumeū Huapai Riverhead wastewater targeted rate

Year of repayment	Rate in the dollar for 2026/2027 to be multiplied by the ratepayer's outstanding balance as at 30 June 2026 (including GST) (\$)
12	0.31912960
14	0.60662730

On-site wastewater systems (septic tank) upgrades targeted rate

The On-site wastewater systems (septic tank) upgrades targeted rate is set on land that has received financial assistance from Auckland Council for the replacement or upgrade of failing on-site wastewater systems (septic tanks) in the west coast lagoons (Piha, Te Henga and Karekare) and Little Oneroa (Waiheke Island) catchments. The rate will fund expenditure within the following activities: Regulatory services.

The council will charge interest on the financial assistance provided. The ratepayer will repay the financial assistance and interest. The council will calculate the level of the targeted rate each year to fund the interest and principal repayment required for that year. The targeted rate will apply for 15 years from the time the targeted rate is first applied to the rating unit. The outstanding balance will reduce each year as the principal is repaid.

The targeted rate will apply as a rate in the dollar, which is multiplied against the ratepayer's outstanding balance as at 30 June each year. The rate in the dollar is set at different levels for each year that the ratepayer has been repaying the financial assistance.

The following table sets out the On-site wastewater systems (septic tank) upgrades targeted rate that the council will apply in 2026/2027. This is estimated to produce \$1,674 (excluding GST) for 2026/2027.

On-site wastewater systems (septic tank) upgrades targeted rate

Year of repayment	Rate in the dollar for 2026/2027 to be multiplied by the ratepayer's outstanding balance as at 30 June 2026 (including GST) (\$)
9	0.19707550

Rates payable by instalment

All rates will be payable by four equal instalments due on:

- Instalment 1: 31 August 2026
- Instalment 2: 30 November 2026
- Instalment 3: 26 February 2027
- Instalment 4: 31 May 2027.

It is council policy that any payments received will be applied to the oldest outstanding rates before being applied to the current rates.

3.7.3 Penalties on rates not paid by the due date

The council will apply a penalty of 10 per cent of the amount of rates assessed under each instalment in the 2026/2027 financial year that are unpaid after the due date of each instalment. Any penalty will be applied to unpaid rates on the day following the due date of the instalment.

A further 10 per cent penalty calculated on former years' rate arrears to be added on 9 July 2026 and then again six months later.

3.7.4 Early payment discount policy

Objectives

To encourage ratepayers to pay their rates in full by the date that their first instalment is due the council provides a discount.

Conditions and criteria

Ratepayers will qualify for the discount if their rates are paid in full, together with any outstanding prior years' rates and penalties, by 5.00pm on the day their first rates instalment for the new financial year is due.

Delegation of decision-making

Decisions about applying the discount will be made by staff in accordance with the chief executive's delegation register.

Review process

The council will set the rate of discount that ratepayers are eligible for on an annual basis. The discount will be set to return to those ratepayers making an early payment the interest cost saving to the council. The interest cost saving will be set based on the council's short-term cost of borrowing for the financial year in which the discount will apply. In making this forecast the council will take into account current market interest rate forecasts provided by financial institutions. The reviewed discount rate will be adopted by a council resolution at the same time as other rates-related decisions are made as part of its annual plan or 10-year Budget decision making process.

If the council wants to make any significant change to the discount policy, it must consult with the public.

Discount in 2026/2027

The discount is 0.84 per cent for 2026/2027.

3.7.5 Sample properties

The following section is intended to provide examples of the individual rates for 2026/2027. The example rates are for indicative purposes only. Rates may also need to be adjusted based on the final budget.

The following targeted rates are not shown:

- Business improvement district targeted rates
- Riverhaven Drive targeted rate
- On-site wastewater systems (septic tank) upgrades targeted rate
- Electricity network resilience targeted rate.

For more information on these and other rates please see the relevant section of the Rating mechanism.

General rates, Water Quality Targeted Rate, Natural Environment Targeted Rate and Climate Action Transport Targeted Rate

The table below shows (rounded to the nearest dollar) the general rate, the Water Quality Targeted Rate (WQTR), the Natural Environment Targeted Rate (NETR) and the Climate Action Transport Targeted Rate (CATTR) for fully rateable rating units with one SUIP at different values for each of the main differential categories. An extra UAGC charge should be added for each extra SUIP the rating unit has.

Differential category	Capital value (\$)	UAGC (including GST) (\$)	General rate (including GST) (\$)	WQTR (including GST) (\$)	NETR (including GST) (\$)	CATTR (including GST) (\$)	Total of these rates (including GST) (\$)
Urban - business	500,000	662	2,958	12	37	58	3,726
	1,500,000	662	8,873	35	112	173	9,854
	3,000,000	662	17,745	70	223	346	19,046
	10,000,000	662	59,151	232	744	1,154	61,943
Urban - residential	750,000	662	1,845	8	27	42	2,584
	1,000,000	662	2,459	11	36	57	3,225
	1,500,000	662	3,689	17	54	85	4,506
	2,000,000	662	4,919	22	71	113	5,788
	3,000,000	662	7,378	33	107	170	8,350
Rural - business	500,000	662	2,662	12	37	52	3,425
	1,500,000	662	7,985	35	112	156	8,950
	3,000,000	662	15,971	70	223	312	17,237
	10,000,000	662	53,236	232	744	1,039	55,912
Rural - residential	750,000	662	1,660	8	27	38	2,395
	1,000,000	662	2,213	11	36	51	2,973
	1,500,000	662	3,320	17	54	76	4,129
	2,000,000	662	4,427	22	71	102	5,284
	3,000,000	662	6,640	33	107	153	7,596
Farm/lifestyle	1,000,000	662	1,815	11	36	42	2,566

Differential category	Capital value (\$)	UAGC (including GST) (\$)	General rate (including GST) (\$)	WQTR (including GST) (\$)	NETR (including GST) (\$)	CATTR (including GST) (\$)	Total of these rates (including GST) (\$)
	1,500,000	662	2,723	17	54	63	3,517
	2,000,000	662	3,630	22	71	83	4,469
	3,000,000	662	5,445	33	107	125	6,373
	10,000,000	662	18,150	111	357	417	19,698
Urban moderate-occupancy online accommodation provider	500,000	662	2,094	6	18	48	2,827
	750,000	662	3,140	8	27	72	3,910
	1,000,000	662	4,187	11	36	96	4,992
	1,500,000	662	6,281	17	54	144	7,157
Rural moderate-occupancy online accommodation provider	500,000	662	1,884	6	18	43	2,613
	750,000	662	2,826	8	27	65	3,588
	1,000,000	662	3,769	11	36	87	4,564
	1,500,000	662	5,653	17	54	130	6,515
Urban medium-occupancy online accommodation provider	500,000	662	1,662	6	18	38	2,385
	750,000	662	2,492	8	27	57	3,247
	1,000,000	662	3,323	11	36	76	4,109
	1,500,000	662	4,985	17	54	115	5,832
Rural medium-occupancy online accommodation provider	500,000	662	1,495	6	18	34	2,215
	750,000	662	2,243	8	27	52	2,992
	1,000,000	662	2,991	11	36	69	3,769
	1,500,000	662	4,486	17	54	103	5,322

The following tables contain values (rounded to the nearest dollar) for the most common targeted rates. If a rating unit is liable for one of these, then the value shown should be added to the general rates, Water Quality Targeted Rate, Natural Environment Targeted Rate and Climate Action Transport Targeted Rate figure from the table above to determine the total rates liability.

Waste management targeted rate

Most rating units are liable for waste management targeted rates. These vary depending on the former council area that the property is located in.

Former council area	Service	Total amount of charges (including GST) (\$)				
		1	2	3	5	10
	Number of waste management charges					
All areas	Standard recycling	114	228	342	570	1,140
All areas	Standard refuse	203	406	609	1,015	2,031
	Large refuse	337	674	1,011	1,685	3,370
	Small refuse	169	337	506	844	1,687
All areas	Minimum base charge	40	81	121	201	403
All areas	Additional recycling	114	228	342	570	1,140
All areas	Food scraps	72	143	215	358	716

City centre targeted rate

All rating units in the City Centre are liable for the City Centre targeted rate.

Business rating units located in the city centre area	
Capital value	Rate (including GST) (\$)
500,000	678
1,500,000	2,035
3,000,000	4,070
10,000,000	13,568
Residential rating units located in the city centre area	
Number of separately used or inhabited parts	Rate (including GST) (\$)
1	77
2	154
3	232
5	386
10	772

Rodney Local Board Transport Targeted Rate

Rating units in the Rodney local board area are liable for the Rodney Local Board Transport Targeted Rate.

Number of separately used or inhabited parts	Total targeted rate amount (including GST) (\$)				
	1	2	3	5	10
Rate amount	150	300	450	750	1,500

Rodney drainage districts targeted rate

Rating units located in the drainage districts of Te Arai and Okahukura are liable for the Rodney drainage districts targeted rate.

Drainage district	Size of land (HA)	1	2	3	5	10	50
Te Arai	Rate for Class A land	11	22	33	55	109	547
	Rate for Class B land	5	11	16	27	55	273
	Rate for Class C land	1	2	3	5	11	55
Okahukura	Rate for Class A land	32	63	95	158	315	1,576
	Rate for Class B land	16	32	47	79	158	788
	Rate for Class C land	3	6	9	16	32	158

Franklin Local Board Paths Targeted Rate

Rating units in the Franklin local board area are liable for the Franklin Local Board Paths Targeted Rate.

Number of separately used or inhabited parts	Total targeted rate amount (including GST) (\$)				
	1	2	3	5	10
Rate amount	55	110	166	276	552

Māngere-Ōtāhuhu and Ōtara-Papatoetoe swimming pool targeted rates

Residential rating units in Māngere-Ōtāhuhu and Ōtara-Papatoetoe local board areas are liable for Swimming Pool targeted rates.

Residential rating units located in	Number of separately used or inhabited parts	Total targeted rate amount (including GST) (\$)				
		1	2	3	5	10
Māngere-Ōtāhuhu	40	81	121	202	403	
Ōtara-Papatoetoe	38	76	115	191	382	

Waitākere rural sewerage targeted rate

Some rating units not connected to the wastewater system in the Waitākere Ranges Local Board area are liable for the Waitākere Rural Sewerage targeted rate.

Residential rating units located in	Number of septic tanks pumped out once every 3 years	Total targeted rate amount (including GST) (\$)				
		1	2	3	5	10
Waitākere Ranges Local Board area that have septic tanks pumped out by council		337	674	1,010	1,684	3,368

Swimming/spa pool fencing compliance targeted rate

Rating units on council's register of pool fence and barrier inspections are liable for the Swimming/spa pool fencing compliance targeted rate.

Inspection service provided	Total targeted rate amount (including GST) (\$) for the rating unit
Council inspection required	69.50
No council inspection required – successful inspection carried out by Independently Qualified Pool Inspector	34.75

Retro-fit your home targeted rate

Ratepayers who have taken advantage of the Retro-fit Your Home scheme repay the financial assistance provided via a targeted rate.

Category	Outstanding balance as at 30 June 2024 (\$)			
	1,500	2,000	2,500	3,500
Rate for 6th year of repayment (including GST) (\$)	417	556	694	972
Rate for 7th year of repayment (including GST) (\$)	542	722	903	1,264
Rate for 8th year of repayment (including GST) (\$)	792	1,056	1,319	1,847
Rate for 9th year of repayment (including GST) (\$)	1,543	2,057	2,571	3,599

Kumeū Huapai Riverhead wastewater targeted rate

Ratepayers who have taken advantage of the Kumeū Huapai Riverhead wastewater scheme repay the financial assistance provided via a targeted rate.

Category	Outstanding balance as at 30 June 2024 (\$)			
	5,000	7,000	9,000	11,000
Rate for 12th year of repayment (including GST) (\$)	1,596	2,234	2,872	3,510
Rate for 14th year of repayment (including GST) (\$)	3,033	4,246	5,460	6,673

Māngere-Ōtāhuhu Local Services Targeted Rate

Rating units in the Māngere-Ōtāhuhu Local Board area are liable for the Māngere-Ōtāhuhu Local Services Targeted Rate.

Number of separately used or inhabited parts	1	2	3	5	10
Rate amount (including GST) (\$)	47	94	141	236	471

Ōtara-Papatoetoe Local Services Targeted Rate

Rating units in the Ōtara-Papatoetoe Local Board area are liable for the Ōtara-Papatoetoe Local Services Targeted Rate.

The table below shows (rounded to the nearest dollar) the Ōtara-Papatoetoe Local Services Targeted Rate amounts for fully rateable rating units at different values for each of the main differential categories.

Differential category	Capital value (\$)	General rate (including GST) (\$)
Urban - business	500,000	36
	1,500,000	107
	3,000,000	214
	10,000,000	713
Urban - residential	750,000	22
	1,000,000	30
	1,500,000	44
	2,000,000	59
	3,000,000	89
Rural - business	500,000	32
	1,500,000	96
	3,000,000	193
	10,000,000	642
Rural - residential	750,000	20
	1,000,000	27
	1,500,000	40
	2,000,000	53
	3,000,000	80
Farm/lifestyle	1,000,000	22
	1,500,000	33
	2,000,000	44
	3,000,000	66

Differential category	Capital value (\$)	General rate (including GST) (\$)
	10,000,000	219
Urban moderate-occupancy online accommodation provider	500,000	25
	750,000	38
	1,000,000	51
	1,500,000	76
Rural moderate-occupancy online accommodation provider	500,000	23
	750,000	34
	1,000,000	45
	1,500,000	68
Urban medium-occupancy online accommodation provider	500,000	20
	750,000	30
	1,000,000	40
	1,500,000	60
Rural medium-occupancy online accommodation provider	500,000	18
	750,000	27
	1,000,000	36
	1,500,000	54

Attachments for Ōtara-Papatoetoe Local Services Targeted Rate and Māngere-Ōtāhuhu Local Services Targeted Rate

Attachment A: Assessment against statutory criteria

When deciding from what sources to meet its funding needs, council must consider the matters set out in section 101(3) of the Local Government Act 2002, see below. This involves elected members exercising their political judgement and considering the proposal in the context of council's funding decisions as a whole.

101(3) The funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,

(a) in relation to each activity to be funded,

- (i) the community outcomes to which the activity primarily contributes; and
- (ii) the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals; and
- (iii) the period in or over which those benefits are expected to occur; and
- (iv) the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity; and
- (v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and

(b) the overall impact of any allocation of liability for revenue needs on the community.

The following section considers the proposal to fund local services in the Ōtara-Papatoetoe Local Board area from a Ōtara-Papatoetoe Local Services Targeted Rate against the criteria in section 101(3) of the Local Government Act 2002.

The community outcomes to which the activity primarily contributes

Local boards are responsible for decisions relating to local issues, activities and services, and providing input into regional strategies, policies, plans and decisions. The outcomes for local activities are described below:

- contributing to community wellbeing and a sense of belonging by increasing participation in local events, programmes and activities, across library information and literacy services, arts and culture, parks sport and recreation and, events facilitation
- local habitat restoration, pest animal and plant control, species management, native planting, water quality improvements, support for community environmental initiatives, local low carbon, sustainability and zero waste activities and local environmental education programmes
- local business area planning, local street environment and town centres and local environment and heritage protection
- supporting local boards to engage with and represent their communities, make decisions on local activities and support local board input into regional plans, policies and strategies.

While these activities generally provide services to all Aucklanders, they have a greater impact on those residents within the local board boundary and a smaller overall impact at a regional level. Local services are a core council activity that provide public and merit goods to all residents.

The distribution of benefits between the community as a whole; any identifiable part of the community; and individuals

Users of local services are the primary beneficiaries of local services. These are mostly local residents. Some degree of user charges is appropriate based on the service provided and the outcomes the council is trying to achieve. For example, services such as access to gyms, provide significant private benefits and may be appropriate to be funded from user charges. Other services, such as parks and environmental protection, are public goods where there are no mechanisms available to charge users and they should be funded from rates. However, increasing user charges and fees may impact on the ability for some in the community to access local services and reduce outcomes that those services are trying to achieve.

Residents of properties located near to the local services will receive a uniform benefit from the availability and accessibility of the service. Land owners will also benefit from increases to their property value due to their proximity to the service. Services in a local board area will primarily benefit residents of the local area and to a lesser degree businesses, such as the local services making a local area more attractive to employees and customers. Some services, such as libraries, also provide access to a wider regional library service as well as providing residents with access to other council services as service centres.

Some residents outside of the local board area benefit from services provided within the local board area if they use those services. This may be a material portion of users for some services, such as feature parks and facilities.

It is appropriate to fund local services through a mix of general rates and, where appropriate, user charges. For some services that directly benefit small groups of ratepayers, such as support for local business improvement districts, it is appropriate to fund these from targeted rates in those areas.

Where (as here) insufficient revenue is available from other funding sources to fund all services in a local board area, then it is appropriate to fund this shortfall from a local targeted rate if the council wishes to avoid cutting services or increasing fees. Key considerations are the broad nature of the services provided and the higher benefits received from local ratepayers.

The period in or over which the benefits are expected to occur

The benefits associated with additional operating expenditure should be met by rates and recover costs from as they are realised.

Assets will deliver benefits over their lifetime. Capital costs should be funded from borrowing to spread the costs from users and ratepayers through the useful lifetime of the assets.

The extent to which the actions or inactions of particular individuals or as a group contribute to the need to undertake the activity

None of the local services is driven by a response to the actions or inactions of particular individuals or groups. Some services are undertaken to help manage the impacts on the environment due to generate human activity. These are not generally attributable to specific individuals or groups.

The costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities

General rates raise revenue that can be used to fund any of council's activities. General rates do not add transparency or accountability to the extent that user fees and targeted rates can.

Funding a budget deficit from a local targeted rate will improve the transparency of decision making on additional funding. Ratepayers will be able to weigh a trade-off between increased rates, lower services, and increased fees and charges. However, given the broad nature of local services provided and the lack of specific details on the alternative service cuts or revenue opportunities being considered, this trade-off can only be assessed at a general level.

Funding part of the deficit from increasing fees will also increase transparency of decision making. Depending on the level of the fee increase this may not significantly increase community awareness of the proposed funding change during consultation, when compared to rates, as rates will directly impact on a much broader section of the community.

The use of a targeted rate will also improve accountability for expenditure. Residents will know that this portion of rates is solely going to fund service in their local board area.

There are no administrative issues with implementing user charges and targeted rates. There will be small one-off set up costs which can be managed within council's existing budgets and processes.

Consideration of overall impact

Having considered the above criteria, the council needs to consider the proposal in terms of the overall impact on the community. This involves elected members exercising their judgement and considering the proposal in the context of council's funding decisions as a whole, not just in relation to this activity.

Matters for council to consider as part of this overall political judgement could include:

- The additional targeted rates are unlikely to cause material affordability issues for ratepayers. The impact on an average value residential property will range from \$27.17 to \$57.05 (or \$0.52 to \$1.10 per week) and increase average residential rates by around 0.84 per cent to 1.76 per cent.
- Properties with higher capital value generally have higher household incomes which result in a greater ability to pay. Business also have a higher ability to pay as they can claim rates as an expense and claim back GST. Additionally, charging business properties as well spreads the

targeted rate over the largest possible number of properties which results in the rate being lower for non-business properties

- Rates funding for local services is primarily from general rates. These are mostly charged on a property value basis using differentials to adjust the level of rates paid different categories of land.
- There is some uncertainty around the full level of budget deficit and the options that the local board may take to address them, particularly if the budget deficits are ongoing. The modelling undertaken to support this analysis is based on the full level of budget deficit as they stand at the time of preparing this advice. If the budget deficit changes or the local board chooses other mitigating actions then the level of the rate would be lower or potentially not required at all.
- A targeted rate provides certainty of revenue. Increasing fees and charges does not provide certainty of revenue as the impact of the increase cannot be known with any specific confidence.

Conclusion

Funding local services in the Ōtara-Papatoetoe Local Board area from a Ōtara-Papatoetoe Local Services Targeted Rate is fair while at the same time providing some increased transparency and accountability around how funding raised will be spent. No additional general rates funding is available under the Fairer Funding model, so to balance funding the budget deficit will either require the local board reducing some service levels or finding alternative revenue sources.

Feedback from prior engagement suggests the communities generally value council provided local services and that communities would not like to see reduced service levels. Additionally, increasing user charges and fees may impact on the ability for some in the community to access local services and reduce outcomes that those services are trying to achieve.

Local services are public and merit goods. As the services that the targeted rate would fund are provided in the local board area, it is appropriate that the targeted rate be set on properties in the local board area.

The targeted rate can be charged to only non-business properties or to all properties, including business. Non-business properties will receive most of the benefit from local services. However, a small benefit accrues to business, business have a greater ability to pay, and the status quo position is that business currently pay for local services through the general rate. Including business properties also spreads the targeted rate over the largest possible number of properties which results in the rate being lower for non-business properties.

Charging the targeted rate as a fixed charge rate aligns with the uniform availability and accessibility of local services. This will result in slightly higher percentage rates for ratepayers in lower valued properties and slightly lower percentage rates increases for higher valued properties.

Charging the targeted rate based on property value with existing differentials will share the targeted rate in relation to the share of property value. Lower value properties will pay less, while higher value properties will pay more. Property values generally relate to household incomes. The existing differentials reflect prior decisions on accessibility of some council services and the relative affordability.

Attachment B: Rates impact by property value and type (separate targeted rates)

Option 1: Fixed rate charged to non-business properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential	\$800,000	\$52.87	1.78%
	(LB average) \$950,500	\$52.87	1.59%
	\$1,500,000	\$52.87	1.15%
	\$1,750,000	\$52.87	1.02%
	\$2,000,000	\$52.87	0.91%
	\$3,000,000	\$52.87	0.65%
Business	\$750,000	\$0.00	0.00%
	\$1,000,000	\$0.00	0.00%
	\$1,500,000	\$0.00	0.00%
	\$2,000,000	\$0.00	0.00%
	\$3,500,000	\$0.00	0.00%
	\$10,000,000	\$0.00	0.00%

Option 2: Fixed rate charged to all properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential	\$800,000	\$47.11	1.59%
	(LB average) \$950,500	\$47.11	1.42%
	\$1,500,000	\$47.11	1.02%
	\$1,750,000	\$47.11	0.91%
	\$2,000,000	\$47.11	0.81%
	\$3,000,000	\$47.11	0.58%
Business	\$750,000	\$47.11	0.95%
	\$1,000,000	\$47.11	0.74%
	\$1,500,000	\$47.11	0.52%
	\$2,000,000	\$47.11	0.40%
	\$3,500,000	\$47.11	0.23%
	\$10,000,000	\$47.11	0.08%

Option 3: Capital value based rate charged to non-business properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential	\$800,000	\$50.20	1.69%
	(LB average) \$950,500	\$59.65	1.80%
	\$1,500,000	\$94.13	2.04%
	\$1,750,000	\$109.82	2.11%
	\$2,000,000	\$125.51	2.17%
	\$3,000,000	\$188.26	2.31%
Business	\$750,000	\$0.00	0.00%
	\$1,000,000	\$0.00	0.00%
	\$1,500,000	\$0.00	0.00%
	\$2,000,000	\$0.00	0.00%
	\$3,500,000	\$0.00	0.00%
	\$10,000,000	\$0.00	0.00%

Option 4: Capital value based rate charged to all properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential	\$800,000	\$16.78	0.57%
	(LB average) \$950,500	\$19.94	0.60%
	\$1,500,000	\$31.46	0.68%
	\$1,750,000	\$36.71	0.71%
	\$2,000,000	\$41.95	0.73%
	\$3,000,000	\$62.93	0.77%
Business	\$750,000	\$37.52	0.76%
	\$1,000,000	\$50.02	0.79%
	\$1,500,000	\$75.03	0.82%
	\$2,000,000	\$100.04	0.84%
	\$3,500,000	\$175.07	0.86%
	\$10,000,000	\$500.21	0.89%

Attachment C: Rates impact by property value and type (combined targeted rates)

Option 1: Fixed rate charged to non-business properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential*	\$800,000	\$92.39	1.78%
	(LB average) \$950,500	\$92.39	1.59%
	\$1,500,000	\$92.39	1.15%
	\$1,750,000	\$92.39	1.02%
	\$2,000,000	\$92.39	0.91%
	\$3,000,000	\$92.39	0.65%
Business	\$750,000	\$0.00	0.00%
	\$1,000,000	\$0.00	0.00%
	\$1,500,000	\$0.00	0.00%
	\$2,000,000	\$0.00	0.00%
	\$3,500,000	\$0.00	0.00%
	\$10,000,000	\$0.00	0.00%

Option 2: Fixed rate charged to all properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential*	\$800,000	\$82.32	1.44%
	(LB average) \$950,500	\$82.32	1.29%
	\$1,500,000	\$82.32	0.93%
	\$1,750,000	\$82.32	0.82%
	\$2,000,000	\$82.32	0.74%
	\$3,000,000	\$82.32	0.53%
Business	\$750,000	\$82.32	1.66%
	\$1,000,000	\$82.32	1.30%
	\$1,500,000	\$82.32	0.90%
	\$2,000,000	\$82.32	0.69%
	\$3,500,000	\$82.32	0.41%
	\$10,000,000	\$82.32	0.15%

Option 3: Capital value based rate charged to non-business properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential*	\$800,000	\$87.73	1.63%
	(LB average) \$950,500	\$104.24	1.95%
	\$1,500,000	\$164.50	2.71%
	\$1,750,000	\$191.91	2.93%
	\$2,000,000	\$219.33	3.11%
	\$3,000,000	\$328.99	3.56%
Business	\$750,000	\$0.00	0.00%
	\$1,000,000	\$0.00	0.00%
	\$1,500,000	\$0.00	0.00%
	\$2,000,000	\$0.00	0.00%
	\$3,500,000	\$0.00	0.00%
	\$10,000,000	\$0.00	0.00%

Option 4: Capital value based rate charged to all properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential*	\$800,000	\$29.32	-0.34%
	(LB average) \$950,500	\$34.84	-0.14%
	\$1,500,000	\$54.98	0.34%
	\$1,750,000	\$64.15	0.47%
	\$2,000,000	\$73.31	0.58%
	\$3,000,000	\$109.96	0.87%
Business	\$750,000	\$65.56	1.33%
	\$1,000,000	\$87.41	1.38%
	\$1,500,000	\$131.12	1.44%
	\$2,000,000	\$174.83	1.47%
	\$3,500,000	\$305.95	1.51%
	\$10,000,000	\$874.14	1.55%

* The targeted rate shown is the full local services targeted rate, while the impact on residential properties shows the net effect of removing the swimming pool targeted rate (currently \$39.52) and adding the local services targeted rate.

Attachment D: Assessment against statutory criteria

When deciding from what sources to meet its funding needs, council must consider the matters set out in section 101(3) of the Local Government Act 2002, see below. This involves elected members exercising their political judgement and considering the proposal in the context of council's funding decisions as a whole.

101(3) The funding needs of the local authority must be met from those sources that the local authority determines to be appropriate, following consideration of,

(a) in relation to each activity to be funded,

- (i) the community outcomes to which the activity primarily contributes; and
- (ii) the distribution of benefits between the community as a whole, any identifiable part of the community, and individuals; and
- (iii) the period in or over which those benefits are expected to occur; and
- (iv) the extent to which the actions or inaction of particular individuals or a group contribute to the need to undertake the activity; and
- (v) the costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities; and

(b) the overall impact of any allocation of liability for revenue needs on the community.

The following section considers the proposal to fund local services in the Māngere-Ōtāhuhu Local Board area from a Māngere-Ōtāhuhu Local Services Targeted Rate against the criteria in section 101(3) of the Local Government Act 2002.

The community outcomes to which the activity primarily contributes

Local boards are responsible for decisions relating to local issues, activities and services, and providing input into regional strategies, policies, plans and decisions. The outcomes for local activities are described below:

- contributing to community wellbeing and a sense of belonging by increasing participation in local events, programmes and activities, across library information and literacy services, arts and culture, parks sport and recreation and, events facilitation
- local habitat restoration, pest animal and plant control, species management, native planting, water quality improvements, support for community environmental initiatives, local low carbon, sustainability and zero waste activities and local environmental education programmes
- local business area planning, local street environment and town centres and local environment and heritage protection
- supporting local boards to engage with and represent their communities, make decisions on local activities and support local board input into regional plans, policies and strategies.

While these activities generally provide services to all Aucklanders, they have a greater impact on those residents within the local board boundary and a smaller overall impact at a regional level. Local services are a core council activity that provide public and merit goods to all residents.

The distribution of benefits between the community as a whole; any identifiable part of the community; and individuals

Users of local services are the primary beneficiaries of local services. These are mostly local residents. Some degree of user charges is appropriate based on the service provided and the outcomes the council is trying to achieve. For example, services such as access to gyms, provide significant private benefits and may be appropriate to be funded from user charges. Other services, such as parks and environmental protection, are public goods where there are no mechanisms available to charge users and they should be funded from rates. However, increasing user charges and fees may impact on the ability for some in the community to access local services and reduce outcomes that those services are trying to achieve.

Residents of properties located near to the local services will receive a uniform benefit from the availability and accessibility of the service. Land owners will also benefit from increases to their property value due to their proximity to the service. Services in a local board area will primarily benefit residents of the local area and to a lesser degree businesses, such as the local services making a local area more attractive to employees and customers. Some services, such as libraries, also provide access to a wider regional library service as well as providing residents with access to other council services as service centres.

Some residents outside of the local board area benefit from services provided within the local board area if they use those services. This may be a material portion of users for some services, such as feature parks and facilities.

It is appropriate to fund local services through a mix of general rates and, where appropriate, user charges. For some services that directly benefit small groups of ratepayers, such as support for local business improvement districts, it is appropriate to fund these from targeted rates in those areas.

Where (as here) insufficient revenue is available from other funding sources to fund all services in a local board area, then it is appropriate to fund this shortfall from a local targeted rate if the council wishes to avoid cutting services or increasing fees. Key considerations are the broad nature of the services provided and the higher benefits received from local ratepayers.

The period in or over which the benefits are expected to occur

The benefits associated with additional operating expenditure should be met by rates and recover costs from as they are realised.

Assets will deliver benefits over their lifetime. Capital costs should be funded from borrowing to spread the costs from users and ratepayers through the useful lifetime of the assets.

The extent to which the actions or inactions of particular individuals or as a group contribute to the need to undertake the activity

None of the local services is driven by a response to the actions or inactions of particular individuals or groups. Some services are undertaken to help manage the impacts on the environment due to generate human activity. These are not generally attributable to specific individuals or groups.

The costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities

General rates raise revenue that can be used to fund any of council's activities. General rates do not add transparency or accountability to the extent that user fees and targeted rates can.

Funding a budget deficit from a local targeted rate will improve the transparency of decision making on additional funding. Ratepayers will be able to weigh a trade-off between increased rates, lower services, and increased fees and charges. However, given the broad nature of local services provided and the lack of specific details on the alternative service cuts or revenue opportunities being considered, this trade-off can only be assessed at a general level.

Funding part of the deficit from increasing fees will also increase transparency of decision making. Depending on the level of the fee increase this may not significantly increase community awareness of the proposed funding change during consultation, when compared to rates, as rates will directly impact on a much broader section of the community.

The use of a targeted rate will also improve accountability for expenditure. Residents will know that this portion of rates is solely going to fund service in their local board area.

There are no administrative issues with implementing user charges and targeted rates. There will be small one-off set up costs which can be managed within council's existing budgets and processes.

Consideration of overall impact

Having considered the above criteria, the council needs to consider the proposal in terms of the overall impact on the community. This involves elected members exercising their judgement and considering the proposal in the context of council's funding decisions as a whole, not just in relation to this activity.

Matters for council to consider as part of this overall political judgement could include:

- The additional targeted rates are unlikely to cause material affordability issues for ratepayers. The impact on an average value residential property will range from \$19.94 to \$59.65 (or \$0.38 to \$1.15 per week) and increase average residential rates by around 0.60 per cent to 1.80 per cent.
- Properties with higher capital value generally have higher household incomes which result in a greater ability to pay. Business also have a higher ability to pay as they can claim rates as an expense and claim back GST. Additionally, charging business properties as well spreads the targeted rate over the largest possible number of properties which results in the rate being lower for non-business properties
- Rates funding for local services is primarily from general rates. These are mostly charged on a property value basis using differentials to adjust the level of rates paid different categories of land.
- There is some uncertainty around the full level of budget deficit and the options that the local board may take to address them, particularly if the budget deficits are ongoing. The modelling undertaken to support this analysis is based on the full level of budget deficit as they stand at the time of preparing this advice. If the budget deficit changes or the local board chooses other mitigating actions then the level of the rate would be lower or potentially not required at all.
- A targeted rate provides certainty of revenue. Increasing fees and charges does not provide certainty of revenue as the impact of the increase cannot be known with any specific confidence.

Conclusion

Funding local services in the Māngere-Ōtāhuhu Local Board area from a Māngere-Ōtāhuhu Local Services Targeted Rate is fair while at the same time providing some increased transparency and accountability around how funding raised will be spent. No additional general rates funding is available under the Fairer Funding model, so to balance funding the budget deficit will either require the local board reducing some service levels or finding alternative revenue sources.

Feedback from prior engagement suggests the communities generally value council provided local services and that communities would not like to see reduced service levels. Additionally, increasing user charges and fees may impact on the ability for some in the community to access local services and reduce outcomes that those services are trying to achieve.

Local services are public and merit goods. As the services that the targeted rate would fund are provided in the local board area, it is appropriate that the targeted rate be set on properties in the local board area.

The targeted rate can be charged to only non-business properties or to all properties, including business. Non-business properties will receive most of the benefit from local services. However, a small benefit accrues to business, business have a greater ability to pay, and the status quo position is that business currently pay for local services through the general rate. Including business properties also spreads the targeted rate over the largest possible number of properties which results in the rate being lower for non-business properties.

Charging the targeted rate as a fixed charge rate aligns with the uniform availability and accessibility of local services. This will result in slightly higher percentage rates for ratepayers in lower valued properties and slightly lower percentage rates increases for higher valued properties.

Charging the targeted rate based on property value with existing differentials will share the targeted rate in relation to the share of property value. Lower value properties will pay less, while higher value properties will pay more. Property values generally relate to household incomes. The existing differentials reflect prior decisions on accessibility of some council services and the relative affordability.

Attachment E: Rates impact by property value and type (separate targeted rates)

Option 1: Fixed rate charged to non-business properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential	\$800,000	\$52.87	1.78%
	(LB average) \$950,500	\$52.87	1.59%
	\$1,500,000	\$52.87	1.15%
	\$1,750,000	\$52.87	1.02%
	\$2,000,000	\$52.87	0.91%
	\$3,000,000	\$52.87	0.65%
Business	\$750,000	\$0.00	0.00%
	\$1,000,000	\$0.00	0.00%
	\$1,500,000	\$0.00	0.00%
	\$2,000,000	\$0.00	0.00%
	\$3,500,000	\$0.00	0.00%
	\$10,000,000	\$0.00	0.00%

Option 2: Fixed rate charged to all properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential	\$800,000	\$47.11	1.59%
	(LB average) \$950,500	\$47.11	1.42%
	\$1,500,000	\$47.11	1.02%
	\$1,750,000	\$47.11	0.91%
	\$2,000,000	\$47.11	0.81%
	\$3,000,000	\$47.11	0.58%
Business	\$750,000	\$47.11	0.95%
	\$1,000,000	\$47.11	0.74%
	\$1,500,000	\$47.11	0.52%
	\$2,000,000	\$47.11	0.40%
	\$3,500,000	\$47.11	0.23%
	\$10,000,000	\$47.11	0.08%

Option 3: Capital value based rate charged to non-business properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential	\$800,000	\$50.20	1.69%
	(LB average) \$950,500	\$59.65	1.80%
	\$1,500,000	\$94.13	2.04%
	\$1,750,000	\$109.82	2.11%
	\$2,000,000	\$125.51	2.17%
	\$3,000,000	\$188.26	2.31%
Business	\$750,000	\$0.00	0.00%
	\$1,000,000	\$0.00	0.00%
	\$1,500,000	\$0.00	0.00%
	\$2,000,000	\$0.00	0.00%
	\$3,500,000	\$0.00	0.00%
	\$10,000,000	\$0.00	0.00%

Option 4: Capital value based rate charged to all properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential	\$800,000	\$16.78	0.57%
	(LB average) \$950,500	\$19.94	0.60%
	\$1,500,000	\$31.46	0.68%
	\$1,750,000	\$36.71	0.71%
	\$2,000,000	\$41.95	0.73%
	\$3,000,000	\$62.93	0.77%
Business	\$750,000	\$37.52	0.76%
	\$1,000,000	\$50.02	0.79%
	\$1,500,000	\$75.03	0.82%
	\$2,000,000	\$100.04	0.84%
	\$3,500,000	\$175.07	0.86%
	\$10,000,000	\$500.21	0.89%

Attachment F: Rates impact by property value and type (combined targeted rates)

Option 1: Fixed rate charged to non-business properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential*	\$800,000	\$92.39	1.78%
	(LB average) \$950,500	\$92.39	1.59%
	\$1,500,000	\$92.39	1.15%
	\$1,750,000	\$92.39	1.02%
	\$2,000,000	\$92.39	0.91%
	\$3,000,000	\$92.39	0.65%
Business	\$750,000	\$0.00	0.00%
	\$1,000,000	\$0.00	0.00%
	\$1,500,000	\$0.00	0.00%
	\$2,000,000	\$0.00	0.00%
	\$3,500,000	\$0.00	0.00%
	\$10,000,000	\$0.00	0.00%

Option 2: Fixed rate charged to all properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential*	\$800,000	\$82.32	1.44%
	(LB average) \$950,500	\$82.32	1.29%
	\$1,500,000	\$82.32	0.93%
	\$1,750,000	\$82.32	0.82%
	\$2,000,000	\$82.32	0.74%
	\$3,000,000	\$82.32	0.53%
Business	\$750,000	\$82.32	1.66%
	\$1,000,000	\$82.32	1.30%
	\$1,500,000	\$82.32	0.90%
	\$2,000,000	\$82.32	0.69%
	\$3,500,000	\$82.32	0.41%
	\$10,000,000	\$82.32	0.15%

Option 3: Capital value based rate charged to non-business properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential*	\$800,000	\$87.73	1.63%
	(LB average) \$950,500	\$104.24	1.95%
	\$1,500,000	\$164.50	2.71%
	\$1,750,000	\$191.91	2.93%
	\$2,000,000	\$219.33	3.11%
	\$3,000,000	\$328.99	3.56%
Business	\$750,000	\$0.00	0.00%
	\$1,000,000	\$0.00	0.00%
	\$1,500,000	\$0.00	0.00%
	\$2,000,000	\$0.00	0.00%
	\$3,500,000	\$0.00	0.00%
	\$10,000,000	\$0.00	0.00%

Option 4: Capital value based rate charged to all properties

Category	Property capital value (\$)	Rate 2026/2027 (\$)	Increase in rates 2026/2027 (%)
Residential*	\$800,000	\$29.32	-0.34%
	(LB average) \$950,500	\$34.84	-0.14%
	\$1,500,000	\$54.98	0.34%
	\$1,750,000	\$64.15	0.47%
	\$2,000,000	\$73.31	0.58%
	\$3,000,000	\$109.96	0.87%
Business	\$750,000	\$65.56	1.33%
	\$1,000,000	\$87.41	1.38%
	\$1,500,000	\$131.12	1.44%
	\$2,000,000	\$174.83	1.47%
	\$3,500,000	\$305.95	1.51%
	\$10,000,000	\$874.14	1.55%

Tūpuna Maunga o Tāmaki Makaurau

**CO-GOVERNANCE OF THE TŪPUNA MAUNGA
DRAFT SUMMARY OF THE TŪPUNA MAUNGA AUTHORITY
OPERATIONAL PLAN 2026/27**

www.maunga.nz

The Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Act 2014 (the Act) requires the Tūpuna Maunga o Tāmaki Makaurau Authority (Tūpuna Maunga Authority) and Auckland Council to prepare an Annual Operational Plan and a summary of that plan for inclusion in the Auckland Council's Annual Operational Plan 2026/27 process.

The Tūpuna Maunga Authority and Auckland Council are required to approve the Annual Operational Plan. The Tūpuna Maunga Authority Operational Plan 2026/27 must be considered and adopted concurrently with the Auckland Council's Operational Plan 2026/27. A summary of the Tūpuna Maunga Authority's indicative funding requirements are outlined in this Section.

NGĀ MANA WHENUA O TĀMAKI MAKAURAU

Ngā Mana Whenua o Tāmaki Makaurau negotiated a collective settlement of their historical Treaty claims with the Crown. Ngā Mana Whenua o Tāmaki Makaurau is the collective name of the 13 iwi/hapū with historical Treaty claims in wider Tāmaki Makaurau. The iwi/hapū are grouped into the following three rōpū:

MARUTŪĀHU RŌPŪ	NGĀTI WHĀTUA	WAIOHUA TĀMAKI RŌPŪ
Ngāti Maru	Ngāti Whātua o Kaipara	Ngāi Tai ki Tāmaki
Ngāti Pāoa	Ngāti Whātua Ōrākei	Ngāti Tamaoho
Ngāti Tamaterā	Te Rūnanga o Ngāti Whātua	Ngāti Te Ata
Ngāti Whanaunga		Te Ākitai Waiohua
Te Patukirikiri		Te Kawerau ā Maki

THE NGĀ MANA WHENUA O TĀMAKI MAKAURAU COLLECTIVE REDRESS ACT 2014

The Collective Redress Act 2014 vested the Crown owned land in 14 Tūpuna Maunga (ancestral mountains) in Ngā Mana Whenua o Tāmaki Makaurau. They are held for the common benefit of the iwi/hapū of Ngā Mana Whenua o Tāmaki Makaurau and the other people of Auckland. The Tūpuna Maunga are vested as reserves under the Reserves Act 1977.

THE 14 TŪPUNA MAUNGA ARE:

Matukutūruru/Wiri Mountain

Maungakiekie/One Tree Hill

Maungarei/Mount Wellington

Maungauika/North Head

Maungawhau/Mount Eden

Ōhinerau/Mount Hobson

Ōhūiarangi/Pigeon Mountain

Ōtāhuhu/Mount Richmond

Ōwairaka/Te Ahi-kā-a-Rakataura/ Mount Albert

Puketāpapa/Pukewīwī/Mount Roskill

Rarotonga/Mount Smart *

Takarunga/Mount Victoria

Te Kōpuke/Tītīkōpuke/Mount St John

Te Tātua a Riukiuta/Big King

Cover Image: Looking North toward Maungawhau/Mount Eden from Te Pane-o-Mataaho /Te Ara Pueru/ Māngere Mountain

CO-GOVERNANCE

The Act also established the Tūpuna Maunga Authority, a bespoke co-governance entity, to administer the Tūpuna Maunga.

The Authority has six representatives from Ngā Mana Whenua o Tāmaki Makaurau, six from Auckland Council and one non-voting Crown representative appointed by the Minister for Arts, Culture and Heritage. The term of the Authority aligns with the term of the Council.

Under the Act, the Tūpuna Maunga Authority is the administering body for each Maunga for the purposes of the Reserves Act 1977, with two exceptions of Maungauika / North Head and Rarotonga / Mount Smart.

Maungauika / North Head has previously been administered by the Crown (Department of Conservation) but has now been transferred to the Tūpuna Maunga Authority. Routine management is now undertaken by council under the direction of the Tūpuna Maunga Authority in the same way as for the other Maunga.

Responsibility for administration and management of Rarotonga / Mount Smart remains with Auckland Council (Regional Facilities Auckland) under the Mount Smart Regional Recreation Centre Act 1985 and Reserves Act 1977.

The Tūpuna Maunga Authority is also the administering body for Te Pane-o-Mataaho / Te Ara Pueru / Māngere Mountain and the Maungakiekie / One Tree Hill northern land.

The legislation provides for funding and staff resourcing through Auckland Council. The Authority is currently supported by a core team of eight council staff across the Governance and Parks, Sport and Recreation units.

The scale of this co-governance arrangement is unparalleled in Auckland and the resulting unified and cohesive approach to caring for the Maunga has garnered widespread support.

STRATEGIC FRAMEWORK:

TŪPUNA MAUNGA INTEGRATED MANAGEMENT PLAN

The Tūpuna Maunga Integrated Management Plan (“IMP”) sets the foundations for how the Tūpuna Maunga are valued, protected, restored, enhanced, and managed in the future with equal consideration and reverence. The IMP established a set of Values for the Tūpuna Maunga which are outlined below.

The IMP was developed in accordance with Section 41 of the Reserves Act to provide for and ensure the use, enjoyment, maintenance, protection, preservation, and development as appropriate for the reserve purposes for which each of the Tūpuna Maunga is classified. This single integrated plan replaces the former separate legacy reserve management plans for the Tūpuna Maunga.

The IMP was approved in 2016 following a public consultation process and are available at www.maunga.nz.

TŪPUNA MAUNGA INTEGRATED MANAGEMENT PLAN STRATEGIES

The Tūpuna Maunga Integrated Management Plan Strategies are the next level of policy development for the Tūpuna Maunga and aim to support the Values and Pathways in the Tūpuna Maunga Integrated Management Plan 2016.

The IMP Strategies was approved in 2019 following a public consultation process and are available at www.maunga.nz.

TŪPUNA MAUNGA VALUES

Within the Tūpuna Maunga Integrated Management Plan, the Tūpuna Maunga Authority has articulated a set of values of the Tūpuna Maunga. The values promote the statutory purpose of the Tūpuna Maunga under section 109 of the Collective Redress Act, where in exercising its powers and functions the Authority must have regard to the spiritual, ancestral, cultural, customary and historical significance of the Tūpuna Maunga to Ngā Mana Whenua.

The values provide a strategic framework to guide the Tūpuna Maunga Authority in making any decision about the Tūpuna Maunga.

The values weave together and give expression to mana whenua and other world views, and the connections and histories in a manner that highlights the way in which these views complement each other and create a richness to the relationship people have with the Tūpuna Maunga and multiple ways in which these relationships are thought of and expressed.

VALUE

PATHWAYS

WAIRUATANGA / SPIRITUAL

- Restore and recognise the relationship between the Maunga and its people.
- Recognise the tihi is sacred.
- Tread gently.
- Treat the Maunga as taonga tuku iho – treasures handed down the generations.

MANA AOTŪROA / CULTURAL AND HERITAGE

- Enable mana whenua role as kaitiaki over the Tūpuna Maunga.
- Recognise European and other histories, and interaction with the maunga.
- Encourage culturally safe access.
- Restoring customary practices and associated knowledge.

TAKOTORANGA WHENUA / LANDSCAPE

- Protect the integrity of the landscape of the Tūpuna Maunga.
- Active restoration and enhancement of the natural features of the Maunga.
- Encourage activities that are in keeping with the natural and indigenous landscape.
- Encourage design that reflects Tūpuna Maunga values.
- Promote a connected network of Tūpuna Maunga.
- Preserve the visual and physical integrity of the Maunga as landmarks of Tāmaki.

MAURI PŪNAHA HAUROPI / ECOLOGY AND BIODIVERSITY

- Strengthen ecological linkages between the Tūpuna Maunga.
- Maunga tū mauri ora, Maunga tū makaurau ora / if the Maunga are well, Auckland is well.
- Protect and restore the biodiversity of the Tūpuna Maunga.

MANA HONONGA TANGATA / LIVING CONNECTION

- Rekindle the sense of living connection between the Maunga and the people.
- Give expression to the history and cultural values of the Tūpuna Maunga.
- Actively nurture positive relationships.
- A place to host people.

WHAI RAWA WHAKAUKA / ECONOMIC / COMMERCIAL

- Alignment with the Tūpuna Maunga values.
- Foster partnerships and collaboration.
- Focus on commercial activities that create value and enhance experience.
- Explore alternative and self-sustaining funding opportunities.

MANA WHAI A RĒHIA / RECREATIONAL

- Balance informal and formal recreation.
 - Encourage informal inclusive recreational activities.
 - Recreational activities consistent with tikanga Māori.
 - Maunga are special places and treasures handed down.
 - Promote health and wellbeing.
-

TŪPUNA MAUNGA OPERATIONAL PLAN 2026/27

Each financial year, the Tūpuna Maunga Authority and Council must agree an annual operational plan to provide a framework in which the Council will carry out its functions for the routine management of the Tūpuna Maunga and administered lands for that financial year, under the direction of the Tūpuna Maunga Authority.

The Tūpuna Maunga Operational Plan 2026/27 identifies a number of projects to be delivered or commenced in the coming financial year and the subsequent two financial years. The Tūpuna Maunga Operational Plan 2026/27 also sets out the 10-year work programme and funding envelope confirmed through the Long-term Plan 2024-2034. The budget for 2026/27 and the subsequent years fits within this funding envelope.

A copy of the Operational Plan can be found at www.aucklandcouncil.govt.nz

PRIORITY PROGRAMMES AND PROJECTS OVER THE NEXT 3 YEARS INCLUDE:

POLICY AND MANAGEMENT

- Develop individual Tūpuna Maunga plans to provide direction on how the Values, Pathways, guidelines and strategies should be reflected on each Tūpuna Maunga.
- Progressing the potential transfer of administration over certain Maunga reserve lands from the Department of Conservation to the Authority, and the potential transfer of the administration of land contiguous to other Tūpuna Maunga.
- Establishment of a compliance programme including a review of current and establishment of appropriate bylaws.
- Development of individual Tūpuna Maunga plans which reflect the Integrated Values and Pathways, overarching guidelines and strategies for each of the Tūpuna Maunga.

HEALING THE MAUNGA

VALUES:

TAKOTORANGA WHENUA / LANDSCAPE VALUE

- Protection and restoration of the tihi (summits) including reconfiguring space and provision of cultural infrastructure.
- Protection and restoration of historic kumara pits, pā sites and wahi tapu.
- Development of infrastructure to enhance visitor experience including provision of carparks, amenity areas and ancillary infrastructure such as wharepaku/ toilets.
- Removal of redundant infrastructure (built structures, water reservoirs, impermeable surfaces, etc) and returning areas to open space.

EDUCATION, COMMUNICATIONS AND PARTNERSHIPS

VALUES:

WAIRUATANGA / SPIRITUAL VALUE

- On-site staff to protect and enhance the Tūpuna Maunga and the visitor experience.
- Volunteer programmes to connect communities to the Tūpuna Maunga.
- Education programmes, community events and a bespoke website that celebrates the living connection that all communities have with the Tūpuna Maunga.
- Implementation of the Education Strategy to promote the values of the Tūpuna Maunga and the unique history and whakapapa of Ngā Mana Whenua. This includes exploration of visitor centre opportunities, connecting with communities of learning such as schools and the development of a communications strategy.

CULTURAL CONNECTION

VALUES:

MANA AOTŪROA / CULTURAL AND HERITAGE VALUE

MANA HONONGA TANGATA / LIVING CONNECTION VALUE

- Development of a programme of work which enables Ngā Mana Whenua to express their living and unbroken connection with the Tūpuna Maunga. This may include cultural interpretation including distinct entrance ways, pou whenua, pa reconstructions, kaitiaki opportunities, and other cultural activities.
- Mana whenua living connection programme focusing on their role as kaitiaki (guardians), restoring customary practices and associated knowledge and enabling cultural activities

BIODIVERSITY/BIOSECURITY

VALUES:

MAURI PŪNAHA HAUROI / ECOLOGY AND BIODIVERSITY VALUE

- Restoration of indigenous native ecosystems; reintroducing native plants and attracting native animal species; removing inappropriate exotic trees and weeds (For context, see pages 58, 65-66, 71, 87, and 90-91 of the Tūpuna Maunga Authority Integrated Management Plan, and at pages 7 and 34 of the Integrated Management Plan Strategies).
- Pest control on all Maunga in line with Auckland's plan to be pest free by 2050.
- Researching options to achieve efficient and effective animal and pest control methods, which includes a phased reduction in the use of herbicides and pesticides on the Tūpuna Maunga.

RECREATION AND ACTIVATION

VALUES:

MANA HONONGA TANGATA / LIVING CONNECTION VALUE

MANA WHAI A RĒHIA / RECREATIONAL VALUE

- Exploration of facilities and activities on, around and between the Tūpuna Maunga which provide for passive and active recreational opportunities.

COMMERCIAL

VALUES:

WHAI RAWA WHAKAUKA / ECONOMIC / COMMERCIAL VALUE

- Develop and implement a commercial framework which ensures continued investment back into the Tūpuna Maunga. This includes exploration of potential commercial activities and facilities, as well as the development of a concession framework for commercial operators on the Maunga.

All projects are designed to deliver outcomes for the 13 iwi/hapū of the Tāmaki Collective and all the people of Auckland, enhance the mana and mauri of the Tūpuna Maunga and deliver improved open spaces across the eight local board areas.

They will also enable a compelling case in a future UNESCO World Heritage bid for the Tūpuna Maunga, which will contribute to a Māori identity that is Auckland's point of difference in the world. The bid for World Heritage status will require a dedicated resource and will continue to be progressed in this financial year in partnership with the Department of Conservation.

SUMMARY OF INDICATIVE FUNDING REQUIREMENTS

The funding for Tūpuna Maunga is set at a regional level. The 10-year budget to enable the priority projects and programmes in the council's 10-year Budget (Long-term Plan) 2024-2034 is shown in Table.

The budget for 2026/27 fits within this 10-year Budget (Long-term Plan) 2024-2034 funding envelope.

FUNDING ENVELOPE FOR THE TŪPUNA MAUNGA AUTHORITY IN THE COUNCIL'S 10 YEAR BUDGET (LONG TERM PLAN) 2024-2034

LTP 2024-2034

Funding Envelope (\$000's)	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Net operating expenditure	4,085	4,214	4,373	4,373	4,819	4,927	5,029	4,830	4,834	4,837	46,321
Capital expenditure	9,395	9,720	12,580	12,600	12,856	13,117	13,383	3,384	3,564	3,752	94,352
Total LTP Funding Requirement 2024-34*	13,480	13,934	16,953	16,973	17,675	18,044	18,413	8,215	8,397	8,589	140,673

* Excludes depreciation and inflation.



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