

**Te Mahere ā-Tau 2025/2026**

Ngā Pārongo Taunaki mō Te Tuhinga Whiriwhiri Kōrero

# Annual Plan 2025/2026

Supporting Information  
for Consultation Document

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# Contents

**Section one: Local boards ..... 4**

**Section two: Our finances .....104**

**Section three: Our policies and other information ..... 124**

**Section four: Funding destination management and major events ..... 166**

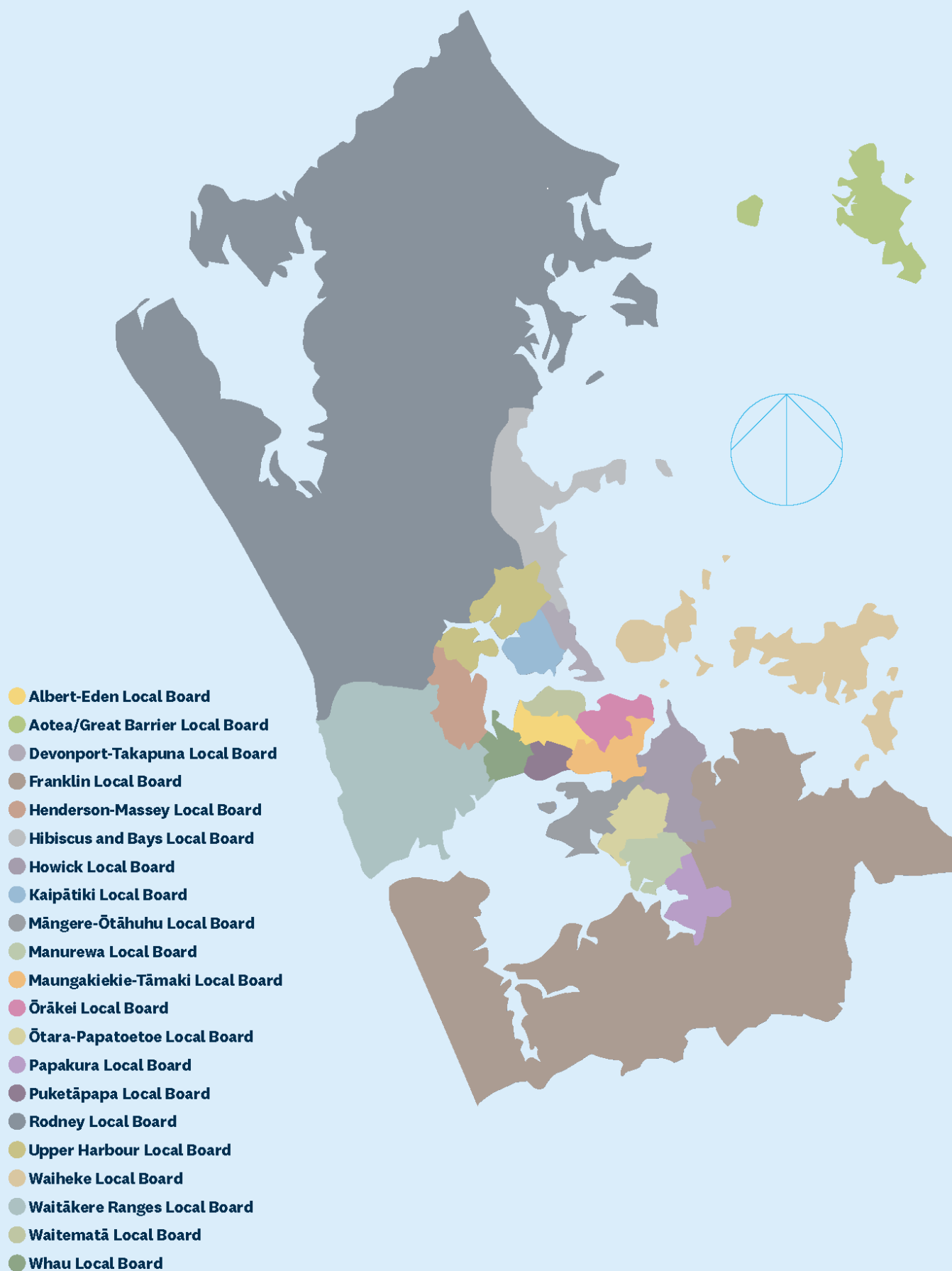
**Section five: Tūpuna Maunga Authority ..... 182**

**Section six: Glossary .....191**

## Section one: Local boards



# Section one: Local boards



## Working in the heart of our communities

Local boards are responsible for the local services that strengthen Auckland communities, including parks, environmental initiatives, libraries, pools, arts, recreation centres, community halls, programmes and events, as well as support for local community groups.

The Governing Body approved a fairer funding approach for local boards in the Long-term Plan 2024-2034. This will enable local boards to better respond to the needs of their communities.

This annual plan begins to address the funding imbalances between the 21 local boards that have been in place since Auckland Council was established in 2010.

Funding for community services differs between local boards. This is because these funds are still allocated based on the assets and services provided by the regional councils before they merged to become Auckland Council in 2010.

This will change in 2025/2026 with our 'fairer funding' approach which allocates available funding to local boards based on an 'equitable funding level'. This is calculated according to each local board's:

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

To support a transition to this new approach, an additional \$35 million of operating funding and \$33 million of capital funding will be allocated to local boards in 2025/2026. Currently some local boards are funded at or above the equitable funding level and some local boards are funded below the equitable level. The boards that are already funded at or above equitable levels will not receive additional funding in 2025/2026.

With additional funding and budget responsibilities comes additional accountability. Local boards need to make decisions and prioritise the activities and services provided in their local area with the available funding. This could involve more investment in higher priorities, or less investment in lower priorities to address the growing costs of running facilities.

## 1.1 Albert-Eden Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

Last year, we sought your insights on our Long-term Plan for 2024-2034. This time, we invite your feedback on our proposed priorities and activities for the upcoming financial year.

We have focused on celebrating our diverse community, fostering connections among residents, and supporting projects that promote environmental restoration. Our initiatives include funding local planting programmes, advancing the first phase of the Windmill Park concept plan, and upgrading some of our community facilities, parks, and reserves. Also working with Emergency Management, getting ready to adopt our Readiness and Response Plan. Additionally, we plan to demolish the existing Point Chevalier Library and replace it temporarily with a modular library on-site, while we continue working on a long-term solution.

With the recent acquisition of Fairer Funding, we find ourselves in a position to enhance our investments in the community. Our goal is to invest the additional funding strategically and prudently to ensure effective and efficient use for long term community benefit. We aim to expand our programs at libraries and centres, support our community leasing groups and business associations, and engage with young people to better understand their needs. We also prioritise increasing neighbourhood safety and resilience, improving emergency preparedness, reducing waste, and enhancing local events, arts, and activities to enrich our vibrant area. We would love to hear your thoughts on your priorities and see how our projects align with the needs of our community.

Thank you for your continued support. We look forward to your feedback as we develop these projects.

Ngā mihi nui,










Kendyl Smith

Chairperson, Albert-Eden Local Board

## Albert-Eden Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$3.7 million and capital spend of \$3.5 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- celebrating different people and cultures, bringing people together and reducing barriers for those who might struggle to connect with council or others in the community
- supporting our community groups with funding, information, learning new skills and building their capability and networks
- funding volunteer restoration in our awa (streams) and parks, pest management and improving water quality
- funding tree planting and community action through our Climate Activator
- delivering the first phase of projects from the Windmill Park concept plan
- upgrading Mt Eden War Memorial Hall, Chamberlain Park assets, Mt Albert Aquatic Centre and toilets at Harbour View Reserve and Coyle Park
- demolishing the existing Point Chevalier Library and installing a modular library on site (for the medium-term), while we continue investigating a community centre and library hub (for the long-term).



## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, however there are unavoidable increases in the cost of existing services which may need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- increasing our community programmes that are delivered from our libraries and community centres in Pt Chevalier, Mt Albert, Sandringham and Epsom
- supporting our community leasing groups to be able to share their space and be sustainable over time, so they can continue to provide their great range of community services and activities
- supporting our business associations and vibrant town centres so people can live, work, shop and play in our local villages
- talking with young people and children, to better understand what is important to them in their area
- increasing neighbourhood safety and resilience, community wellbeing and emergency preparedness
- reducing waste and increasing the profile and impact of Waiōrea Community Recycling Centre
- delivering on concept and restoration plans we have made for local parks, and trialling a portable pump track to move around parks in our area
- increasing the number of local events, arts and activations, especially in local parks and town centres.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$7.3 million	-	-	-	\$7.3 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$19.2 million	\$0.2 million	\$0.6 million	\$1.1 million	\$21.1 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.2 Aotea / Great Barrier Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

This year we started delivery on our Local Board Plan 2023. Our core focus in the plan was on local resilience and continuing to support our local groups. Therefore, we continued to fund our community groups to deliver services and maintain their facilities, and our local environmental groups to deliver ecological projects.

Exotic Caulerpa remains a major threat to our coastline. We have been advocating to Central Government and the Governing Body for urgent assistance in managing the threat and yet still enable a social/economic balance for our island.

For this coming financial year, we propose to focus on delivering all current projects and programmes including community grants, environmental work, and parks upgrades. We will also look to invest in the marine environment with local marine education and support the set-up of a new community-run local fish-supply.

We look forward to your feedback on our priorities to help us make the decisions on where to invest budget for the financial year 2025/2026.

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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$1.1 million and capital spend of \$1.3 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- we granted funding to community groups including Aotea Family Support Group, Anamata and Aotea Education Trust to deliver local services, events and facility upgrades.
- we granted funding to local environmental groups including Okiwi Ecology Group, Ecology Vision and Oruawharo Medlands Ecovision to deliver ecology and biosecurity projects.
- we installed blinds in our library and completed upgrades to local parks including replacement BBQs and furniture upgrades.


## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- all current projects and programmes including community grants, environmental work, and parks upgrades
- set up of a new community-run local fish-supply
- community marine education and marine biosecurity work.



# Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$1.7 million	-	-	-	\$1.7 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$2.9 million	\$0.2 million	-	\$0.8 million	\$3.9 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.3 Devonport-Takapuna Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

Using the Devonport-Takapuna Local Board Plan 2023, which was made in consultation with the community, we have carefully considered how to deliver on local aspirations this financial year.

The local board is facing increased pressure on our operational budget which means we may have to reduce what we deliver. We need to work smarter, getting more out of what we have, and make reductions or trade-offs where there is a public appetite to do so. We need to seek opportunities for partnership and collaboration, so that we can maximise impact, rather than duplicate services.

We continue to feel the effects of the major weather events of 2023 and know there are communities who will change as properties are bought out and we start making space for water. This brings stress and uncertainty for many. Our focus continues to be on building connectedness and enhancing wellbeing. We will do this by supporting projects and opportunities that have arisen through our Ethnic plan, by hosting community forums in locations across our area, and by seeking new ways to support our community houses with community programming and outreach.

Our natural environment and water quality continue to be front of mind. We plan to continue testing water quality and building an awareness of the human impact on the health of our waterways and oceans. We will prepare a Wairau Catchment Water Quality Action Plan that will draw on existing information to assist in prioritising actions and decision making.

For a long time, we have wanted to close the gaps in our greenways plan, creating a network of walkways and cycleways that connects us to nature and key locations. With no new funding available, we intend to investigate whether a targeted rate could fund this important piece of work. We want our local board area to be the safest and most enjoyable place to recreate and walk. This project has the potential to be transformational.

Finally, we want to celebrate you. Following our successful inaugural volunteer awards in 2023, we plan to deliver another volunteer appreciation event that acknowledges all the fabulous, committed and generous volunteers in our community.

**众人拾柴火焰高** – Only when everyone contributes wood will the fire burn brightly.

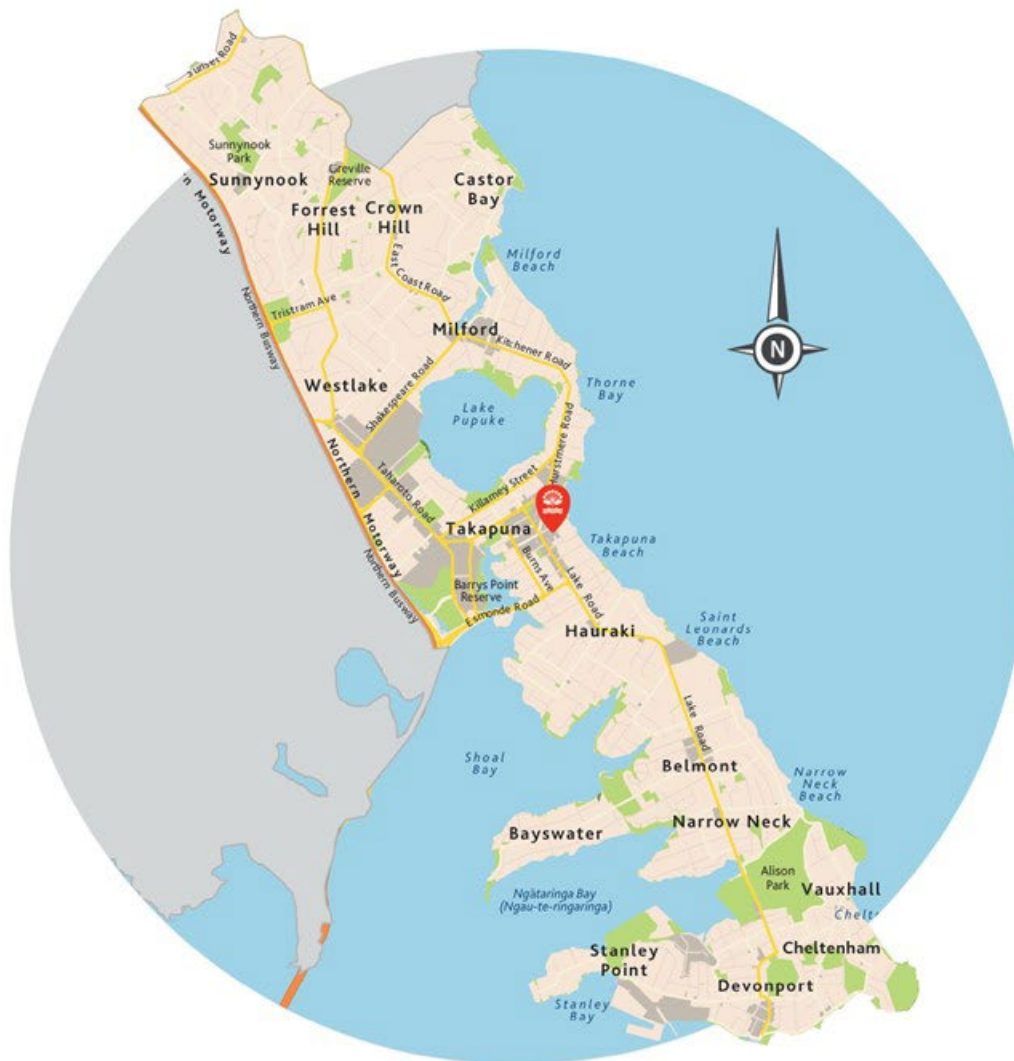
Ngā mihi nui





Toni Van Tonder

Chairperson, Devonport-Takapuna Local Board

## Devonport-Takapuna Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Invested in our environment by supporting Pupuke Birdsong Project, Restoring Takarunga Hauraki, Noughty Wasters and our many community volunteers and Park Rangers.
- Supported the Community Activators to establish relationships, provide advice and deliver programmes and activities that meet the needs in the areas they work in.
- Supported the development and delivery of the Devonport-Takapuna Community and Business Emergency Response Plan.
- Facilitated engagement with sport and environment groups that recreate and are located on and around Lake Pupuke to come together, share issues and aspirations and grow the understanding of this unique location.
- Enabled the Ethnic Leaders Group, supported by The Asian Network Inc. (TANI), to come together, prioritise matters of importance to their communities and agree how they could be actioned.
- Supported the operation of our community centres, art venues and libraries that provide safe welcoming places for communities to come together and connect.



## What we propose in your local board area in 2025/2026

The local board has no additional funding in 2025/2026, however there are unavoidable increases in the cost of existing services which may need to be considered. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Progress the planning and development of the Takapuna Community Hub.
- Support local environmental groups to work with community volunteers to clean up, manage and plant our local reserves and open spaces contributing to better environmental outcomes and more weather resilient spaces
- Continue to maintain and enhance community facilities, including parks and sports fields, libraries, community houses and venues to meet the needs of our communities.
- Progress the Devonport-Takapuna Local Parks Management Plan and refresh of the local boards Greenways Plan.
- Support our communities many of whom are still dealing with the impacts of flooding as their neighbourhoods change by offering ways and places to connect and share experiences and information.
- Develop a Wairau Catchment Water Quality Action Plan.
- Support initiatives identified in the Devonport-Takapuna Ethnic Communities Plan in collaboration with the relative representatives of our ethnic communities.

To help the local board understand priorities and areas of importance for the community, we are seeking feedback on service areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas

- Local arts and culture activities
- Arts and community centres – programme and activation
- Community climate action and sustainability activities
- Community development and support activities
- Community programmes and services
- Libraries and Pools and Leisure facilities - opening hours and services
- Environmental restoration, volunteers and pest control activities
- Community events
- Grants
- Local parks strategy and planning
- Sports and park activation activities
- Local waste minimisation activities
- Local water quality activities
- Youth activities.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$5.8 million	-	-	-	\$5.8 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$13.7 million	\$0.1 million	\$2.4 million	\$0.9 million	\$17.1 million

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

## What do you think?

1. **What do you think of our proposed priorities for your local board area in 2025/2026?**
2. To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas.

**Which three of our services listed above are most important to you?**

## 1.4 Franklin Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

As a board, we have made good progress delivering year one of our Local Board Plan.

A highlight of the past year has been the establishment of our new Community Partnerships programme which enables community-led delivery of a range of projects that align with the aspirations of our local board plan.

Having successfully advocated for a fairer funding allocation through the 10-year budget development, we now face the task of allocating our additional operational funding in a way that delivers additional benefit to our growing communities in new, financially sustainable, and locally appropriate ways.

We intend using this funding to deliver services to parts of our community that have a service deficit including Beachlands, Clevedon and our more remote communities. We plan to accelerate delivery of community-led facility improvements that are ready to deliver like Karaka Sports and Community Hub and the Te Puru Sports Centre. We also plan to invest heavily in environmental restoration programmes, noting the pest eradication, water quality improvement partnerships and planting programmes are strong themes of our local board plan.

A key focus in the coming year will also be progressing the targeted rate funded Franklin Paths Programme in partnership with the community and Auckland Transport. With a programme manager now appointed, we will be working hard to secure additional funding from other parties to enable the targeted rate investment to make the Targeted Rate funding go further.

We look forward to hearing your views of some of our investment priorities for 2025/2026 through this consultation and welcome any additional ideas you may have.

Ngā mihi nui



Angela Fulljames

Chairperson, Franklin Local Board

# Franklin Local Board area



## Map legend

- Local board office
- Public open space (Unitary Plan)
- 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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$3.3 million and capital spend of \$1.7million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Established community partnerships with a range of community groups to enable community led delivery of events, recreational activities, environmental improvement initiatives, facility improvements and other local services and initiatives
- Continued to support community led planting, fresh-water restoration and pest eradication programmes, including the Papakura Stream restoration project
- Continued to invest in and support local economic development initiatives via the Local Economic Development Broker programme, and supported the regeneration of Pukekohe Town Centre through the Eke Panuku led Unlock Pukekohe programme
- Progressed and delivered a range of park and facility improvements including the Clarks Beach Skatepark and Playground and concept plans for Clevedon Village Heart, Clevedon Showgrounds.




## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Delivery of Auckland Council Community Hub Services (library, arts, and customer services) in Beachlands and Clevedon
- Extending and improving service outreach to isolated communities like Āwhitu, Ōrere, Glenbrook Beach, Paparimu and Kawakawa Bay
- Accelerated delivery on the Sports and Recreational Plan, and additional grant funding for Karaka Sports Park and the Te Puru Sports Centre
- Initiatives that improve the quality of the water in our streams and rivers and our environment through pest eradication programmes
- Accelerated planting of trees in public places i.e. delivery of the Franklin Ngahere Plan
- Continued delivery of the targeted rate funded Franklin Paths Programme.

# Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$7.4 million	-	-	-	\$7.4 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$19.6 million	\$0.3 million	\$1.1 million	\$1.4 million	\$22.4 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.5 Henderson-Massey Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

I am pleased to present the Henderson-Massey Local Board's priorities for the 2025/2026 financial year.

This is the second year of delivery on the Henderson-Massey Local Board Plan 2023 and we will continue to focus on existing projects that already deliver on that plan, which is part of Auckland Council's Annual Budget. We continue to contribute to initiatives that enhance community resilience such as The Making Space for Water programme which was formulated as part of the recovery efforts following the 2023 Floods and Cyclone Gabrielle. We continue to support our incredible community organisations and foster the existing relationships across Māori communities.

The council continues to face significant budget challenges and we will have to make some tough choices; we will focus on working more efficiently to get 'more bang for our buck'. We want to build a safer more engaged community and have initiatives planned for the upcoming year which will focus on safety and increasing youth engagement so that we have a better understanding of the needs & priorities of our rangatahi (young people). These initiatives will build on existing grass roots youth work already well established in our local board area. We will continue to engage with mana whenua, Māori and in collaboration with Te Kete Rukuruku, to create Te Ao Māori activations for whanau that incorporate te reo, tikanga and supports the area's Pūrakau (Māori history). We are hoping to collaborate with community groups on signature events to see where they could take the lead and we can be more cost efficient.

Community feedback will help shape the decisions we make in the future, and we look forward to hearing from you so we can better understand how to prioritise what is important to you.

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)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- completed and opened the much-anticipated refurbishment of Te Pae o Kura – Kelston Community Centre.
- continued to support Te Wai o Pareira Rivercare group to engage with the local community, educate and empower the Henderson-Massey region and support water quality improvements in Te Wai o Pareira.
- upgraded Rānui Domain playground, including maintaining and planting the existing swales bordering the playground, to enhance their long-term efficiency and improve the water quality of stormwater runoff.
- alongside the two other west local boards, funded a liaison role (kaitūhono) to build and strengthen relationships with Māori and respond to aspirations of the West Auckland Māori community.
- continued to focus on supporting community organisations and initiatives that strengthen social and economic resilience and prosperity.



## What we propose in your local board area in 2025/2026

The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Working with the community on signature events with the intent for the community to take the lead.
- engaging Mana Whenua and in collaboration with Te Kete Rukuruku programme, creating Te Ao Māori activations for whanau that incorporate te reo, tikanga and supporting the area's Pūrakau (Māori history).
- expanding youth voice initiatives to academic students in the local board area.
- work on plans to upgrade Catherine Plaza.
- continue to support water quality initiatives including the Rivercare group's work in Te Atatū Peninsula, Love Your Streams (EcoMatters) and Ngā Puna Manaaki Īnanga, a project to identify, protect and enhance Īnanga spawning habitats across the Henderson-Massey local board area.

# Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$21.6 million	-	-	-	\$21.6 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$32.8 million	\$0.3 million	\$0.6 million	\$1.3 million	\$35.0 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.6 Hibiscus and Bays Local Board

He kōrero mai i te Heamana

### Message from the Chairperson

Kia ora koutou,

I am excited to share with you our proposed priorities for the 2025/2026 financial year, marking our second year of implementation under the Hibiscus and Bays Local Board Plan 2023.

Through fairer funding agreed in the Long-term Plan 2024-2034 we have been allocated additional operating funding of \$1.3million for 2025/2026. Whilst this is positive news, it's important to also bear in mind that we also face unavoidable cost increases to continue delivering existing services.

For the upcoming financial year, our proposed priorities include supporting youth-led initiatives, increasing youth participation in decision-making, and developing a play advocacy plan to support more diverse and fun play opportunities for young people.

We propose continuing our storm recovery and resilience work, which includes landowner education and riparian planting to absorb floodwaters more effectively. We want to complete the variation to the Mairangi Bay Beach Reserves Management Plan to ensure the safe use of the reserve factoring in coastal hazards and inundation. Local economic development remains a priority, so we propose continuation of a local economic and business development grant.

During the Long-term Plan 2024-2034 consultation an overwhelming number of you told us how important the retention of the North Harbour Stadium and Domain Precinct was. Since then, the Hibiscus and Bays and Upper Harbour local boards have been jointly leading a working group of local representatives to develop a vision and plan. We will need to prioritise some funding to continue this work and want to hear your views on this.

We value your feedback on our priorities and look forward to hearing from you. Your input helps us keep our local board area the best place in Auckland for families to grow and thrive.

Ngā mihi nui,



Alexis Poppelbaum JP

Chairperson, Hibiscus and Bays Local Board

## Hibiscus and Bays Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$1.3 million and capital spend of \$0.8 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Empowering youth to lead initiatives that matter to them, enhance their leadership skills and supporting opportunities that increase youth participation in decision-making.
- Educating landowners on stream responsibilities, support riparian planting to stabilise banks, absorb floodwaters and prepare communities for flood management.
- Preventing coastal erosion at the northern end of Ōrewa Beach by renewing and enhancing the seawall and progress the variation to the Mairangi Bay Beach Reserves Management Plan to ensure a safe development of the reserve factoring in coastal hazards and inundation.
- Developing a play advocacy plan to enhance play opportunities for tamariki to improve wellbeing and community connection.
- Providing support for economic and business development through grants for local business associations to enhance our town centres.



## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Support the youth networks in our area to help our young people thrive, and to have a voice in local board decision-making.
- Support and advocate for further protection of our sea, soil and fresh water from contamination and sedimentation through methods such as re-naturalisation, or daylighting.
- Support the development and increased use of our local parks, reserves, and sports fields by being available for people of all abilities, ages, and socio-economic backgrounds to enjoy in a range of leisure and recreation activities.
- Encourage local business associations to continue to support business development, to contribute to safer, more vibrant, and attractive town centres, that continue to meet the changing needs of our residents.
- Support and fund efforts to mitigate and adapt reserves, parks and public assets from the effects of climate change through initiatives such as the Urban Ngahere (Forest) Strategy.
- Contribute funding for the development of a vision and plan for the future of the North Harbour Stadium and Domain Precinct.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$17.2 million	-	-	-	\$17.2 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$26.0 million	\$0.3 million	\$1.1 million	\$1.2 million	\$28.6 million

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

## What do you think?

### 1. What do you think of our proposed priorities for your local board area in 2025/2026?

### 2. North Harbour Stadium and Domain Precinct

Our community gave clear feedback in the long-term plan consultation that they would like to see the North Harbour Stadium and Domain Precinct used more effectively and for the local community. The Upper Harbour and Hibiscus and Bays local boards are jointly leading a working group of local representatives to develop a vision and plan for the future.

The work will need both regional and local funding and our local board will need to contribute.

**Do you think the Hibiscus and Bays Local Board should contribute funding for the development of a vision and plan for the future of the North Harbour Stadium and Domain Precinct?**

(Yes/No/I don't know)

Please tell us why

## **1.7 Howick Local Board**

He kōrero mai i te Heamana

### **Message from the Chair**

Kia ora koutou katoa,

We're seeking your feedback on our proposed annual budget for the upcoming financial year, July 2024 to July 2025.

This will be our second year of our new Local Board Plan 2023 and we continue to make good progress on implementing the three-year strategy. This consultation focuses on the key changes that we're making to deliver against this plan, and we welcome the community's feedback on our proposed focus areas.

Tackling the challenges of environmental protection and restoration remains a high priority, and we're looking at ways to improve how we measure and report on our successes. Targeted monitoring of water quality and pollution will help ensure our investment is achieving the outcomes our awa (waterways) need. We're also responding to the demand for a dump station and trialling a surveillance programme to tackle illegal dumping in Flat Bush.

We're pleased that funding has been allocated in the upcoming financial year to develop business cases for critical facilities in Flat Bush - Community Centre and Library, and Pool and Leisure Centre. Even with this funding, the delivery is still some years away so we're exploring ways to accelerate them both. One of the options we're considering is a targeted rate which we're seeking the public's feedback on.

Building on the success of the Howick Youth Council and the newly opened Te Taiwhanga Taiohi Youth Space, we're proposing a modest increase in investment into our youth and local economic development. Together with continued support for crime prevention and safety, we continue to support our local economy as it recovers from a challenging period.

However, 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 a lower priority 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's important to our community.

Ngā mihi nui








Damian Light

Chairperson, Howick Local Board

## Howick Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- The Howick Local Board partnered with Te Tuhi and Botany Town Centre and delivered a very engaging youth hub where over 10,000 rangatahi have visited and participated in many activities throughout the year.
- The local board has partnered with various community organisations to deliver twelve events throughout the year for the community to enjoy.
- The local board has funded community groups to the tune of approximately \$430,000 to deliver activities/initiatives to encourage participation and develop relationships within the community.
- \$46,000 has been allocated to support the Howick Volunteer Coastguard in helping them with the important mahi they deliver on a daily basis.
- The local board has supported various ecological programmes throughout the local board area to help protect the natural environment, including eight projects with Pest Free Howick and partnering with Ōtara Waterways and Lakes Trust in continuing to deliver a series of stream restoration projects.
- Users of all four libraries have enjoyed the extended library hours, funded by the local board.
- The upgrade of various community facilities has been carried out this year including Lloyd Elsmore Pool and Leisure Centre, Barry Curtis Park Wetlands Building and the launch of the recently upgraded destination playground at Barry Curtis Park.



## What we propose in your local board area in 2025/2026

The key projects and activities, including any key changes to services, we plan to deliver next year are:

- Support local businesses and Business Improvement Districts on crime prevention and safety
- Work with the Youth Council, Business East Tāmaki, business and tourism sector, and others, on youth upskilling, including increasing funding for the Young Enterprise Scheme
- Review and refresh the Howick Local Board Heritage Plan and Tourism Plan
- Investigate options to provide a dump station at Half Moon Bay
- Trial a surveillance programme to help curb illegal dumping in Flat Bush
- Develop initiatives for live monitoring, capturing and documenting the levels of poison/toxicity in our local waterways to increase awareness and enable enforcement
- Investigate options on introducing a targeted rate to help fund the delivery of the Flat Bush Library, Community Centre, and Pool and Leisure Centre

To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas:

- Local arts and culture activities
- Arts and community centres – programme and activation
- Community climate action and sustainability activities
- Community development and support activities
- Community programmes and services
- Environmental restoration, volunteers & pest control activities
- Community events
- Grants
- Local parks strategy and planning
- Sports and park activation activities
- Local waste minimisation activities
- Local water quality activities
- Youth activities.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$10.6 million	-	-	-	\$10.6 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$32.7 million	\$0.4 million	\$0.9 million	\$1.2 million	\$35.3 million

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

## What do you think?

- 1. What do you think of our proposed priorities for your local board area in 2025/2026?**
- To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas.

**Which three of our services listed above are most important to you?**

## **1.8 Kaipātiki Local Board**

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

I'm pleased to present the Kaipātiki Local Board's proposed investment priorities for the 2025/2026 financial year. These priorities come from the Kaipātiki Local Board Plan 2023, which is our three-year strategic document. The 2025/26 financial year is the second year of delivering on the priorities of our local board plan and we're proud to have taken action on the things that we said we would – such as investing in maintenance of our parks and community facilities, environmental stewardship, and working on improvements to Little Shoal Bay / Te Wai Manawa.

Through the 10-year Budget 2024-2034, the Governing Body approved a new methodology for distributing funding to local boards, called "Fairer funding for local boards". This new method largely dispensed with previous legacy council funding arrangements and allocated funding based on local board population, social deprivation, and land area. Through this new method, the Kaipātiki Local Board has been allocated an increased base-level of operational funding, although capital funding has been capped, and so remains unchanged.

The additional operational funding (\$2.1 million) provides an amazing opportunity for the local board to focus on increasing or enhancing the areas to meet community need and interest. We outline these areas in this document and would really appreciate your views on whether we've got it right, and where you believe this investment should be made.

Ngā mihi nui,



John Gillon

Chairperson, Kaipātiki Local Board

## Kaipātiki Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  Motorway
-  Major road
-  Medium and minor road

## Introduction

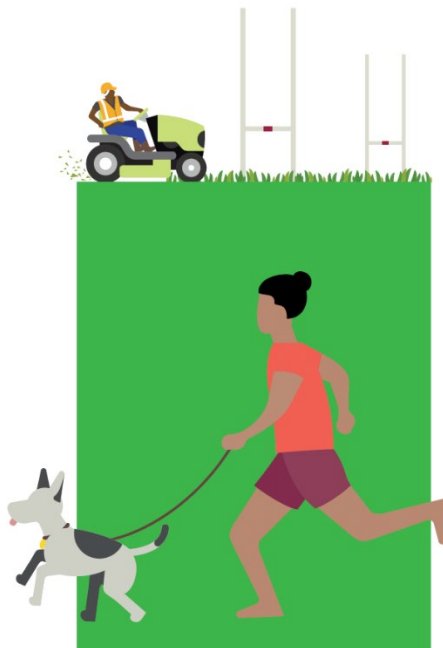
Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$2.1 million and reduction of capital spend of \$0.2 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- investing in the maintenance and renewal of our parks, playgrounds, recreation facilities, and other public spaces so they continue to meet our communities needs
- supporting a community-led approach for the delivery of relevant and diverse services that connect the community
- supporting 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
- implementing the Mini Shoreline Adaptation Plan for the Little Shoal Bay / Te Wai Manawa alongside our community to address the issues caused by flooding and seawater inundation.




## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Community development, including events, community safety, and a greater activation of our community houses, community centres, and libraries
- Increased funding in the Kaipātiki Community Grants Programme, so we can support and help a wider reach of our community through their activities
- Māori outcomes, through investment in engagement, events, and fostering authentic relationships with Māori
- Youth outcomes, through conversations with young people to identify local activities and services that interest them
- Increased sport and recreation opportunities, through grants to organisations to maintain or improve their assets, or to secure community use of non-council owned facilities
- Environmental protection and restoration, including working with our local environmental groups to increase their impact
- Maintenance, including environmentally friendly open space management, building maintenance, refuse collection, bush track maintenance, and removal of aging pine trees
- Compliance, in the areas of building, illegal dumping, noise, animal control, and overnight stays on reserves
- Pools and leisure service enhancements and affordability
- Sport and recreation facility planning to understand the sport and recreation facility needs of Kaipātiki, to guide future investment
- Business support and engagement across Kaipātiki.

# Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$9.0 million	-	-	-	\$9.0 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$22.4 million	\$0.4 million	\$0.4 million	\$1.1 million	\$24.2 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.9 Māngere-Ōtāhuhu Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou katoa,

I'm pleased to share our proposed priorities for the 2025/2026 financial year. Based on our 2023 Local Board Plan, these proposals reflect the community's vision for the Māngere-Ōtāhuhu area and guide our upcoming decisions on service delivery and initiatives.

Our priorities include new ideas and opportunities like identifying a site for a local recycling centre to encourage sustainable waste practices, and ongoing improvements at local parks such as Cyclamen Park. We're also committed to activating our local facilities, parks and playgrounds, to create more vibrant community spaces through our Out and About collaborations.

Our work with local business districts will continue, aiming to strengthen and beautify our town centres for everyone's benefit. We will also continue to advocate to the Governing Body to support our local economic objectives, for our local businesses, including the Auckland Airport district.

In response to safety concerns, we will be focusing on issues such as unleashed dogs, road safety, and reducing anti-social behaviour. We also remain dedicated to delivering our environment, arts, cultural, and economic programmes within our budget constraints, ensuring that we maximize benefits for our residents.

However, increased service costs will require us to adjust spending to prioritise the most essential services and initiatives. Areas where we could consider reducing funding are yet to be finalised but may include community grants, our events programme, local board-supported library service hours, and local wellbeing programmes. So, we urge you to make a submission to inform our decisions.

This will help us continue our commitment to sustainable growth and community partnerships through investing in initiatives like, delivering programmes with the SPCA, and implementing sustainability in schools. Our engagement with mana whenua has brought culturally significant initiatives to the forefront as we continue building local capacity by supporting community organisations.

Your feedback on these and other priorities is important. Let us know so we can ensure the Māngere-Ōtāhuhu Local Board continues to meet your needs.

Ngā mihi nui










Tauanu'u Nick Bakulich

Chairperson, Māngere-Ōtāhuhu Local Board

## Māngere-Ōtāhuhu Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Pest Free Ihumātao - Local board-funded nursery staff completed horticulture training, cleared pests, and led Matariki planting with 2,000 native trees. Pest control is also ongoing.
- Implementing action for Sustainability in Schools educational sessions on pest control, which ran for schools and youth. Results include the Harania trap line, and bird counts recording native species along the Harania stream.
- Our Huringa Whanonga Mōkai Ngeru (Cat Owner Behaviour Change) programme of cat desexing and microchipping programme, launched with SPCA, that promotes responsible pet ownership.
- Investment to engage with local Iwi and Māori groups to plan initiatives with a Te Ao Māori focus, including Matariki celebrations and traditional food events, and supporting local cultural partnerships.
- Building Capacity with community organisations and providing tailored community support to deliver activities for local needs.
- Improving local facilities, parks and playgrounds; this includes seeking better outcomes of our vast lease portfolio, to address community demand for local usage of our facilities.



## What we propose in your local board area in 2025/2026

The key projects, changes and activities we plan to deliver next year are:

- Identify a site for a local recycling centre.
- Complete the David Lange Park and playground improvements.
- Further activate our local facilities including parks and playgrounds
- Work with our business district groups to improve local town centres.
- Improve local safety local concerns around unleashed dogs, road safety, noise issues, anti-social behaviour
- Deliver our environment, arts, cultural and economic programmes within budget.

To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas:

- Local arts and culture activities
- Arts and community centres – programme and activation
- Community climate action and sustainability activities
- Community development and support activities
- Community programmes and services
- Libraries and Pools and Leisure facilities - opening hours and services
- Environmental restoration, volunteers, and pest control activities
- Community events
- Grants
- Local parks strategy and planning
- Sports and park activation activities
- Local waste minimisation activities
- Local water quality activities
- Youth activities.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$9.4 million	-	-	-	\$9.4 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$20.9 million	\$0.3 million	\$2.4 million	\$1.1 million	\$24.7 million

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

## What do you think?

- What do you think of our proposed priorities for your local board area in 2025/2026?**
- To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas.

### Which three of our services are most important to you?

### 3. Business Improvement District

A BID is a local economic development initiative run by a business association under the Auckland Council BID Policy (2022). It involves businesses in a defined area paying a target rate to fund specific services or projects in their BID boundary.

A BID is a local economic development initiative run by a business association under the Auckland Council BID Policy (2022). It involves businesses in a defined area paying a target rate to fund specific services or projects in their BID boundary. The Māngere East Village Business Association Society Inc. (MEVBA) has failed to meet key BID Policy requirements, including accountability reporting, AGM minutes, strategic plan, and appointing a BID Manager. MEVBA also breached its constitution and did not notify the council of non-compliance. The Māngere-Ōtāhuhu Local Board is now considering terminating the BID programme and targeted rate. With the possibility of re-establishing a compliant BID programme in the future if conditions are met.

### What is your opinion on ending of the Māngere East Village Business Improvement District (BID) programme and associated BID targeted rate?

(Support / Do not support./ I don't know./ Other)

Tell us why.

## 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 second year of our Manurewa Local Board Plan 2023 and I'm pleased to present some of our proposed priorities for 2025/2026.

Last year we saw the board's advocacy to the Governing Body for funding equity come to fruition. Instead of working with lean and reduced budgets we can now move forward with momentum on projects that we were previously unable to support, and others that can be reinstated following funding cuts.

The board will receive an extra allocation of \$5.8 million in operating funding and a minor top-up in capital funding of \$547,000. A significant amount of our capital spend is tied up in fixing assets that have badly deteriorated or need extra work due to seismic or design issues. While these facilities such as Te Matariki Clendon Community Centre and Library and Manurewa Netball and Community Centre are being repaired, our primary focus is on opportunities that can be delivered using our operating budget.

Twenty-four per cent of our population is aged under 15 years and a significant number of families live in areas of high deprivation. It is a priority for us to ensure targeted investment through events and community support. We'd also like to find ways to increase the service levels for maintenance and cleaning around our beautiful local board area and give it the polish it really deserves. We want you to be proud of where you live and call home.

We are continuing to find ways to support people feeling safe in their neighbourhoods, public spaces and town centres. This includes dealing with roaming dogs. With your support we will identify options for more safety and placemaking activities, while exploring options for increased security.

Finally, we'd like to really boost our work delivering environmental outcomes. As well as looking for new ways to manage illegal dumping and protect our waterways, we need to do what we can to anticipate future temperature rises, and to prevent the loss of our rich biodiversity.

Please take the time to have your say on what you think we should be focusing on next year. We are proud to serve you and look forward to hearing from you.

Ngā mihi nui



Matt Winiata

Chairperson, Manurewa Local Board

## Manurewa Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating funding of \$5.8 million and capital funding of \$547,000 in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- maintaining and upgrading tracks at Totara Park
- improving safety and access around Homai train station
- completing the crossing on Great South Road outside the Manurewa Sikh Temple
- renewing and upgrading various play spaces including Wattle Downs Esplanade Reserve, Tairanga - Tington Park and Rowandale Reserve
- renewing sports infrastructure such as lighting, drainage, posts and astroturf
- undertaking seismic strengthening at Nathan Homestead
- developing a masterplan for Mountfort Park to ensure our open space and sports field network meets the demands of our diverse communities
- cleaning up our streams and waterways, expanding pest initiatives in partnership with our communities and responding to illegal dumping
- supporting activities that include older people and foster their community participation. This includes a specific focus on reaching older migrants.




## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The key projects and activities we could increase spending on are:

- increasing the levels of service for maintenance and repair of all assets across buildings, parks, open spaces and sports fields, town centre cleaning, street litter bin emptying, vegetation clearance, and berm mowing works
- improving sports fields including maintenance, sand-carpeting and lighting
- identifying ways to support the council's response to roaming dogs including initiatives that support dog safety and responsible ownership
- boosting the amount of funding available for community grants so more projects and initiatives can be delivered by our community, arts and sports groups
- expanding the number of funded initiatives that respond to the needs and aspirations of children and young people including mental health and wellbeing, food security, natural play, innovation, creativity, youth grants, youth participation, sport and recreation, and youth leadership
- developing tailored community partnerships with key groups, organisations and networks where their interests and priorities are aligned to outcomes in the Manurewa Local Board Plan 2023
- providing the Pacific community with capacity support, and a grant to undertake feasibility and concept plans to deliver the Pacific hub on Clendon Reserve
- scaling up the work being delivered to achieve the environmental outcomes including waste minimisation, eco-neighbourhoods, urban ngahere (tree canopy), pest management, stream regeneration, planting, pollution prevention and household energy efficiency
- investigating the need to extend the opening hours in our community facilities such as the two libraries, the pool and leisure centre and Nathan Homestead
- funding initiatives that stimulate economic growth and generate prosperity in Manurewa.

# Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$9.4 million	-	-	-	\$9.4 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$22.5 million	\$0.1 million	\$1.2 million	\$1.2 million	\$25.0 million

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

## What do you think?

1. What do you think of our proposed priorities for your local board area in 2025/2026?
2. We would like to explore implementing fenced dog exercise areas in addition to off-leash areas.

Do you think we should investigate providing fenced dog exercise areas?

(Yes / No / I don't know / Other)

Tell us why

## 1.11 Maungakiekie-Tāmaki Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

Thank you for being part of our Maungakiekie-Tāmaki Local Board community and for your ongoing support and feedback. As we continue to progress delivering on our Local Board Plan, we're excited to share updates and hear your thoughts on our priorities for the 2025/2026 financial year.

Our focus remains on delivering projects that matter to our community. Major initiatives like the Waikaraka Park redevelopment and Jubilee Bridge upgrade are underway and will bring enhanced recreational spaces for our community. We're also committed to supporting our whānau and community groups to overcome challenges and continue to thrive. Through initiatives such as local community grants and strategic partnerships, we'll support community-led programmes and prioritise capacity building for our community and sporting groups, helping them develop sustainable funding models for delivery of community programmes and potential multisport developments.

Our area is experiencing significant growth, with new housing developments led by private developers, Kāinga Ora and the Tāmaki Regeneration Company, welcoming more residents into our community. Eke Panuku is making steady progress in Transform Onehunga, with additional improvements underway in Unlock Panmure. This growth is supported by funding to create vibrant parks and green spaces that meet our growing community's needs.

Strengthening relationships with local iwi is also a priority, as we work together on projects that reflect our shared values and long-term aspirations for Maungakiekie-Tāmaki.

As we plan for the year ahead, your input is invaluable. We encourage you to participate in our Annual Budget consultation and share your thoughts on the priorities that matter most to you. Together, we can continue building a community we're all proud to be part of.

### **Kāhore taku toa i te toa takitahi, he toa takitini**

We cannot succeed without the support of those around us.

Ngā mihi nui



Maria Meredith

Chairperson, Maungakiekie-Tāmaki Local Board

## Maungakiekie-Tāmaki Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$0.8 million and capital spend of \$2.6 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Provide local community grants to support community groups and community-led activities
- Continued to deliver our strategic partnerships programme, building the capacity and capability of local community and sporting groups towards long-term sustainable funding models and independence
- Started construction of the new Jubilee Bridge
- Continued to encourage our rangatahi / youth and community to be leaders in climate action through programmes like Ope (biodiversity and climate action education programme in schools), Love Your Neighbourhood (environmental volunteer grants) and Songbird programmes (community pest control and biodiversity initiative)
- Collaborated with neighbouring local boards to protect and restore our waterways, including the Tāmaki Estuary and Manukau Harbour.




## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Continuing to support community groups and community-led activities through our local community grants
- Continuing to build the capacity and capability of local community and sporting groups through our strategic partnerships programme
- Activate our local open spaces and facilities, through council-led activities and assessing what amenities our spaces need, such as toilets and power outlets
- Empowering community groups and organisations to deliver community events through sustainable funding models
- Consider funding activities that increase our community's sense of safety, working with community groups and business associations already delivering safety initiatives
- Continuing to support initiatives that deliver outcomes with and for youth, such as our Youth Empowerment programme, and Tiakina te taiao and Ope programmes (biodiversity and climate action education programme in schools).
- Collaborate with mana whenua and neighbouring local boards to protect and restore our waterways, particularly the Tāmaki Estuary and Manukau Harbour
- Consider a review of Te Oro Music and Arts Centre, to ensure it remains welcoming and responsive to the community's changing needs.

# Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$13.4 million	-	-	-	\$13.4 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$18.0 million	\$0.2 million	\$1.7 million	\$1.2 million	\$21.1 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.12 Ōrākei Local Board

### He kōrero mai i te Heamana

#### Message from the Chair

Next year is the second year of delivering on our Local Board Plan. There are a number of areas where we intend to continue the work we have been doing, such as supporting local events, making the best use of our spaces at The Landing and Tagalad Reserve and working with volunteers to control pests and enhance our environment.

However, there are some areas where we want to do things differently to make change and progress. We do have some good news in that after several years of declining local budgets we will have additional funding available for our work programme next year. There may be opportunity to increase funding in some areas, for example, in ecological restoration or support for community organisations. But all funding decisions will need to be balanced against the imperative to finish projects already underway.

We also request your feedback on what you think about a targeted rate to enhance our beaches and their attendant infrastructure. We are concerned to ensure that our most precious assets are looked after now and well into the future.

As ever, we continue to advocate to Auckland Transport and NZTA to progress the Gowing Drive connection to Te Ara Ki Uta Ki Tai – the Glen Innes to Tāmaki Drive Shared Path. We want to see immediate funding made available to take advantage of the planned rail closures between now and March 2026 and the fact that a resource consent application is ready to be lodged.

Our board looks forward to hearing your thoughts on what we should prioritise next year.

Ngā mihi nui

A handwritten signature in black ink, appearing to read 'Scott Milne', written over a thin vertical line.








Scott Milne

Chairperson, Ōrākei Local Board

## Ōrākei Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$1 million and capital spend of \$2.06 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Continued to advocate to progress the Gowing Drive connection to Te Ara Ki Uta Ki Tai – the Glen Innes to Tāmaki Drive Shared Path
- Progressed work to activate Tagalad Reserve and The Landing
- Delivered a successful Volunteers Recognition Awards event to recognise our outstanding local volunteers
- Renewed walking paths and tracks at Tahuna Torea nature reserve
- Worked with local community groups and Auckland Emergency Management to create the Ōrākei Local Board Emergency Readiness and Response Plan
- Started works to create hard surfacing on the Stonefields Heritage Trail at the Tihi St entrance
- Seismic work on the Remuera Library is underway, which is currently tracking on budget and is due to be completed ahead of schedule
- A project to upgrade St Heliers Beach lighting is underway, which will enhance the whole beachfront as most of the beach had no lighting after dark.



## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Increase our funding for local ecological restoration, and animal and plant pest control, and continue to work with our many community volunteers to enhance our natural environment
- Continue local initiatives to enhance neighbourhood connections and increase safety and emergency preparedness, such as through funding for Neighbourhood Support
- Fund and support local events, such as Splash Landing, Anzac services, and an event to celebrate the re-opening of Remuera Library to showcase our spaces and benefit local residents and businesses
- Maintain efforts to monitor and improve water quality in our local waterways
- Continue activating facilities at Tagalad Reserve and The Landing
- Progress detailed design and consent work for Thomas Bloodworth Park and Shore Road East sports fields, and for field and sports infrastructure at Colin Maiden Park, and renew artificial playing surfaces at Michaels Avenue Reserve
- Find a new partner to develop the Meadowbank Community Centre
- Develop an action plan to improve access and the environment at Dingle Dell
- Work to enhance the Ellerslie Town Square by improving access, activation ability, safety and public amenity through improved tree management, landscaping and seating.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$7.5 million	-	-	-	\$7.5 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$16.3 million	\$0.4 million	\$0.6 million	\$1.0 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.

## What do you think?

1. **What do you think of our proposed priorities for your local board area in 2025/2026?**
2. We would like to maintain and repair seawalls, replenish sand, and extend stormwater outflows further offshore on our beaches from Tāmaki Yacht Club to Archilles Point, St Heliers, as well as re-sand Tāmaki Beach and construct groynes to help keep the sand in place.

To fund this, council could introduce a targeted rate of around \$10 per year, for each household in the Ōrākei Local Board area, for 10 years.

**Do you think we should investigate this proposal, including introducing a targeted rate in the Ōrākei Local Board area to maintain and repair seawalls, replenish sand, and extend stormwater outflows further offshore on our beaches from Tāmaki Yacht Club to Archilles Point, St Heliers?** (If progressed, the Governing Body would need to make a decision on whether to introduce this rate as part of the annual budget 2026/2027, after consultation on a more detailed proposal. The rate could then apply from 2026/2027.)

(Yes / No / I don't know / Other)

Tell us why

## 1.13 Ōtara-Papatoetoe Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

E lē tū fa'amauga se tagata – Nobody stands alone like an island; it is important that we work together as a team.

We would like to continue implementing the Ōtara-Papatoetoe Local Board Plan 2023. We have aspirations for visitors to experience the rich diversity and culture it has to offer. By working together, we can continue to make Ōtara-Papatoetoe a vibrant place to live, work, study, and enjoy.

Our communities have shown remarkable resilience in the face of challenges such as economic uncertainty and effects of climate change. Our budget in the upcoming financial year 2025/2026, remains the same, meaning the local board has no additional funding. As a result, we are exploring innovative ways to optimise our current budget to better support our community. We want to know what is most important to you for our area.

Safety is paramount, and we are dedicated to ensuring our community feels secure. This includes physical measures like improved street lighting, better road infrastructure, and enhanced security systems like CCTV monitoring. Equally important is fostering a sense of community and belonging, where everyone cares for the local area and their neighbourhoods. We are actively engaging with business associations and community groups to address safety concerns about how we can enhance the overall sense of safety and security in our area.

While we've focused on impactful smaller initiatives, we're also exploring ways to advance several large-scale projects with lasting community benefits, now and the future. These include implementing the Manukau Sports Bowl masterplan, prioritising the athletics track, advocating for the urban regeneration in Ōtara Town Centre and progressing the Papatoetoe Community Hub alongside Eke Panuku's Unlock Papatoetoe project. Additionally, we aim to promote walking, cycling and public transport to help improve health outcomes.

We remain committed to supporting our young people, the environment, and community-led events. Our goal is to empower you to decide and deliver what matters to you. We will keep advocating to ensure that our residents and area receive the support they need.

We want to hear from you and work on shared priorities for our local area.

Ngā mihi nui



Apulu Reece Autagavaia

Chairperson, Ōtara-Papatoetoe Local Board

## Ōtara-Papatoetoe Local Board area



### Map legend



## 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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Committing to initiatives that build a sense of safety and belonging across the local area with community-led projects through local grants, local events, and youth initiatives.
- Focusing on increasing the ngāhere (tree canopy) in the local board area. We have preserved natural habitats by funding volunteer groups that restore and maintain local streams and parks. These community-led initiatives focus on activities like tree planting and waste reduction, along with raising awareness about the importance of environmental kaitiakitanga and events are designed to bring residents together and encourage eco-friendly habits.
- Promoting action for inclusion for new settlers to the area and is supporting the 'Welcoming Communities' initiative. This programme helps newcomers feel at home through language classes, cultural events, and community orientation sessions. This ensures that local services are accessible and welcoming to people from diverse backgrounds.
- Enabling our communities to live active, healthy lifestyles and will continue to invest in initiatives that encourage walking and cycling. We want to investigate improvements to existing walking and cycling routes in Manukau Sports Bowl to better cater for casual exercise. Advocacy for safe, frequent, and efficient public transport remains a priority for Ōtara-Papatoetoe.
- Committing to youth empowerment through the provision of leadership and training programmes. These programmes aim to develop young people's skill and involve them in decision-making processes, giving them a meaningful voice in their community.

These efforts collectively contribute to a stronger, more connected, and resilient community.



## What we propose in your local board area in 2025/2026

The key projects and activities, including any key changes to services, we plan to deliver next year are:

- Ensuring Māori culture and the values of mātauranga Māori are visible in public spaces, e.g. Te Kete Rukuruku programme for naming parks and open places
- Addressing safety concerns in neighbourhoods, common areas and town centres
- Delivering on increased local economic outcomes e.g. working with small to large businesses, business associations
- Supporting small businesses to act on environmental sustainability
- Progressing the planning for options to address community service needs in Old Papatoetoe
- Supporting local environment groups to work collaboratively with community volunteers in efforts to clean, manage and plant our local reserves and open spaces. This effort will contribute to increasing the ngāhere (tree canopy) in the local board area, fostering more weather resilient spaces
- Planning the delivery of facilities at Manukau Sports Bowl.

To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas:

- Local arts and culture activities
- Arts and community centres – programme and activation
- Community climate action and sustainability activities
- Community development and support activities
- Community programmes and services
- Council venue and facilities – temporarily or permanently close
- Libraries and Pools and Leisure facilities – opening hours and services
- Environmental restoration, volunteers, and pest control activities
- Local events
- Grants
- Local parks strategy and planning
- Sports and park activation activities
- Local waste minimisation activities
- Local water quality activities
- Youth activities.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$8.5 million	-	-	-	\$8.5 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$22.1 million	\$0.3 million	\$1.0 million	\$1.2 million	\$24.6 million

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

## What do you think?

- What do you think of our proposed priorities for your local board area in 2025/2026?**
- Do you support prioritising the planning for delivery of facilities at Manukau Sports Bowl?** This may include exploring alternate sources of revenue, such as a targeted rate in future years.
- For the 2024/2025 financial year, the Governing Body did not set a targeted rate for the Hunters Corner Business Improvement District. This was due to the Hunters Corner Town Centre Society Inc (HTCTS) not complying with the BID Policy. If the HTCTS remains non-compliant with the BID Policy by April 2025, council will not set the rate for 2025/2026. See section 3.3 (page 130) of the Supporting Information for further detail.
- To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas.

**Which three of our services are the most important to you?**

**Which three of our services are the least important to you?**

## 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 2025/2026.

Papakura's neighbouring local boards benefit from significant funding increases due to a new local board funding model adopted through the Long-term Plan 2024-2034. However, Papakura does not have a significant funding change meaning Papakura needs to look for savings from within existing service and activities and look for partnerships to achieve the desired outcomes for Papakura Local Board residents.

We want to ensure new facilities are responsive to population growth and are identified to receive development contribution funding. In particular, we are seeking advice on Opaheke sports and passive parks; Awakeri Wetlands; Kuhanui Reserve, Karaka; Park Estate Reserve; and new play facilities at Pulman Park and the Greenways/Local Paths Plan.

The board has commissioned work in 2024/2025 relating to youth; economy; and a sport and recreation facilities plan to inform investment in these areas in 2025/2026.

In response to budget pressures, we are considering delivering our services and activities differently. We are going to have to make tough decisions of how to balance the budget but we will work hard to minimise the impact on the community services provided.

We will continue to advocate for access to the legacy (from Papakura District Council) parking fund in addition to capex budget for the delivery of carparking projects in the local board area.

Takanini Business Association are proposing to establish a Business Improvement District (BID) programme. We will continue to support our business associations doing amazing mahi/work to make our town centres inviting and supporting local business.

I strongly encourage you to provide feedback on what is important for the 2025/2026 financial year.

Ngā mihi nui



Brent Catchpole

Chairperson, Papakura Local Board

## Papakura Local Board area



### Map legend

- Local board office
- Public open space (Unitary Plan)
- 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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- We have completed a number of comprehensive renewals including to the CAB building and Pipe Band building at Central Park. We have upgraded Massey Park lighting, the Elsie Morton playground and the softball diamond and changing rooms at Prince Edward Park. We have installed new half basketball courts at Milano Reserve and McLennan Park.
- We have continued to support the Takanini Business Association in their work towards establishing a Business Improvement District (BID).
- Recognising the importance of having an active community, we have continued to provide Papakura Out & About activations.
- Working with the Papakura Marae we have carried out pond enhancement work at Te Koiwi Reserve.



## What we propose in your local board area in 2025/2026

The key projects and activities, including any key changes to services, we plan to deliver next year are:

- Progressing some of the economic development projects identified from the ongoing discussions in 2024/2025.
- Progressing some of the sports and recreation projects identified in the Sports and Recreation Plan being completed in 2024/2025.
- Seeking advice around progressing the greenways plan and other pathway opportunities (in particular the McLennan Park pathway and connecting Kauri Flats School to Pulman Park)
- Requesting strategic assessments to understand needs and funding opportunities relating to: Opaheke sports and passive parks; Awakeri Wetlands; Kuhanui Reserve, Karaka; Park Estate Reserve, Park Green; new play facilities at Pulman Park and the Greenways/Local Paths Plan.
- Utilising the findings of the investigation of youth needs in our local board area, new/different youth projects will be considered for investment. We are looking to deliver differently on diverse participation: youth initiatives and supporting engagement with rangatahi voice.
- Advocating for access to the legacy (from Papakura District Council) parking fund in addition to capex budget for carparking projects.
- Supporting business associations to grow, develop and liven-up our town centres, including assisting the Takanini Business Association's proposed establishment of a Business Improvement District (BID) programme and BID targeted rate for Takanini.

To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas:

- Local arts and culture activities
- Arts and community centres - programme and activation
- Community climate action and sustainability activities
- Community development and support activities
- Community programmes and services
- Libraries and Pools and Leisure facilities - opening hours and services
- Environmental restoration, volunteers and pest control activities
- Community events
- Grants
- Local parks strategy and planning
- Sports and park activation activities
- Local waste minimisation activities
- Local water quality activities
- Youth activities.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$5.7 million	-	-	-	\$5.7 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$15.2 million	\$0.1 million	\$0.5 million	\$1.3 million	\$17.0 million

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

## What do you think?

- What do you think of our proposed priorities for your local board area in 2025/2026?**
- To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas.

### Which three of our services are most important to you?

### 3. Business Associations

We continue to support the Papakura and Takanini Business Associations to grow and develop businesses, and to make the town centres more lively.

Takanini Business Association is seeking to establish a Business Improvement District (BID) programme. If it is successful, business ratepayers and owners located within the BID establishment area will become members of the Takanini BID programme and pay the associated BID target rate.

**Do you support the establishment of the Takanini Business Improvement District (BID) programme and associated BID targeted rate?**

## 1.15 Puketāpapa Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou katoa,

As we look forward to another year of planning and development, I'm pleased to invite you to help shape Puketāpapa's priorities through the 2025/2026 Annual Budget consultation. Your insights are invaluable as we set our direction for the year ahead. The Consultation Document provides details on our budget, key projects, and specific issues we will address in our local area.

Reflecting on the past year, I'm proud of the progress we have made together. Guided by our Puketāpapa Local Board Plan 2023, we've begun to deliver activities and services that enhance our community's wellbeing, resilience, and sense of belonging. In sport and recreation, for example, we developed a Facilities Plan that assesses community needs and guides future investment.

Community safety and preparedness have also been key priorities. With the support of local businesses and residents, we created a localised emergency readiness and response plan specifically for Puketāpapa.

Environmental sustainability remains central to our vision, and this continues to be a focus area supported by past community consultations.

Looking ahead to 2025/2026, we are excited to expand on this work. We plan to increase support for cultural events that celebrate Puketāpapa's diversity and invest in implementing recommendations from the new sports and active recreation facilities plan to meet the needs of our growing population.

Environmental restoration is also a core priority, with projects to improve the health of Wairaki awa, enhance stormwater resilience, and explore naturalisation along the Whau River. Additionally, we're reviewing the Monte Cecilia Park Concept Plan to ensure it remains a treasured destination for all.

I'd love to hear from you: what do you think of the priorities we have proposed? Which services do you consider essential? As you review this consultation, the feedback you provide will help us prioritise these initiatives, ensuring our budget reflects what matters most to you.

Thank you for being part of this journey and for contributing to our shared vision for 2025/2026. Together, we can shape a future that respects our natural environment, values our heritage, and meets the evolving needs of our growing community.

Ngā mihi nui



Ella Kumar

Chairperson, Puketāpapa Local Board

## Puketāpapa Local Board area



### Map legend

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

## Introduction

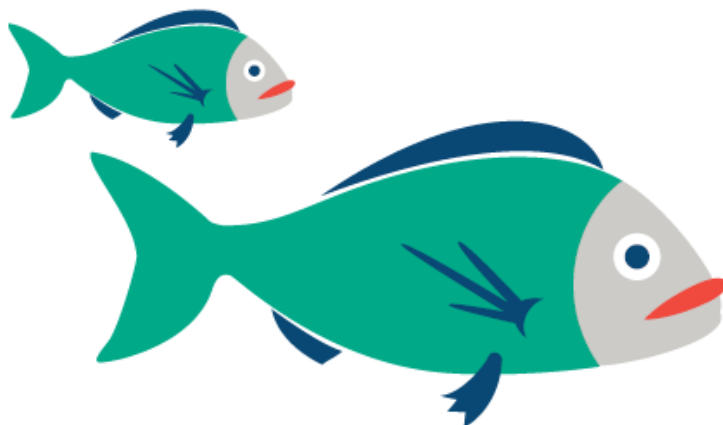
Each year we plan the activities and services we will deliver in your local board area, and any key changes to services. These are based on our 2023 local board plan, which sets our three-year direction. We are seeking your input on our proposals for the 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$2.4 million and capital spend of \$3.1 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- We developed a Sport and Active Recreation Facilities Plan to assess community needs, prioritise facility upgrades, and guide investment for maximum impact.
- We collaborated with local groups to enhance disaster preparedness through development of our own Emergency Readiness and Response Plan.
- We funded projects such as planting and pest control to protect and enhance our local ecosystems.
- We delivered three key projects (Climate Action Activator, EcoNeighbourhoods, and Low Carbon Lifestyles) that aligned with our local board plan's climate action objectives.
- We hosted the Manu Aute Kite Day, a Matariki celebration to strengthen relationships with local iwi and foster community partnerships.
- We invested in strategic relationship grants to support local leadership and capacity-building for community organisations.




## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Considering the community programmes that are delivered from Wesley Community Centre and Roskill Youth Zone to get better utilisation of the facility and investigating the use of the Fickling Centre and Library, to ensure that it is able to respond to the needs of the growing Three Kings community
- supporting community groups that lease council space, so they can find ways to share their spaces and continue to provide great community activities
- implementing recommendations from the Sport and Recreation Facilities Plan so that the recreational needs our growing communities are met
- planning for the development of Monte Cecilia Park so that this becomes a destination park and an icon for Puketāpapa
- investigating projects from the Wairaki Awa Catchment Plan that can be implemented, such as naturalising the awa at Lynfield Cove
- investing in more climate action and environmental projects
- supporting arts and events by working with existing community groups to help coordinate their work and make the most of opportunities.
- supporting community-led placemaking initiatives that engage diverse groups, promote safety and community identity, and increase greater connectivity and participation among businesses and community members.

# Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$5.7 million	-	-	-	\$5.7 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$12.7 million	\$0.2 million	-	\$1.0 million	\$13.9 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.16 Rodney Local Board

He kōrero mai i te Heamana

### Message from the Chairperson

Kia ora koutou katoa,

I am pleased to share the Rodney Local Board's priorities for the 2025/2026 financial year, marking the second year of our 2023 Local Board Plan. With additional funding, we are making significant strides toward our objectives.

As we continue to respond to the extreme weather events in early 2023, we are dedicated to building community resilience. We have established local emergency leadership groups and developed action plans to tackle challenges like droughts and floods and our Healthy Waters team are implementing initiatives to enhance resilience.

Key priorities for 2025/2026:

- **Enhanced Community Services:** enhancing our libraries, funding local arts centres, and contributing to youth specialist advice services
- **Promoting Physical Activity:** provide more opportunities for play and active recreation in our communities.
- **Environmental Support:** increasing to protect and restore our environment.
- **Maintenance and Upkeep:** raise maintenance service levels in our town centres and public spaces.
- **Activating Greenways:** activate greenway routes as outlined in the Rodney Greenways Plans.
- **Planning for the Future:** progress with plans for reserves, as needed.
- **Safety:** improve the safety of our community and environment through increased education, monitoring and compliance.

We also recognise the challenges with our roading infrastructure and will advocate to Auckland Transport for increased funding to improve unsealed roads and overall maintenance.

Thank you in advance for your feedback on our proposal for the upcoming financial year. Together, we can make Rodney a more resilient and vibrant place for everyone.

Ngā mihi nui









Brent Bailey

Chairperson, Rodney Local Board

## Rodney Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$8 million and capital spend of \$1 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

- Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:
- We continue to support strong, diverse, and vibrant communities through libraries, literacy, arts and culture, parks, sports, recreation, and events delivered by a mix of council services, community group partnerships, and volunteers, for example by offering free activities in Wellsford, Warkworth, Helensville and youth pop-ups across Rodney.
- We deliver improvements to open spaces, streetscapes, and townships to restore the area's character and enhance these environments.
- We offer activities and programmes for children and young people, maximising the use of our libraries, halls, and open spaces across Rodney.
- We support our arts centres in Helensville and Kumeū while extending art experiences to other parts of Rodney through the Making Art Work and Creative Rodney East initiative.
- We promote healthy ecosystems and sustainability through local board-funded initiatives by community groups and mana whenua, including planting, pest control, stream and water quality enhancements and waste minimisation projects.
- We continue to support the development of community resilience and emergency readiness and response plans.
- We continue to advocate for increased funding in the 10-year budget for resilient rural roads and the Unsealed Roads Improvement Programme, sensitive planning to protect high-biodiversity landscapes and effective environmental compliance for public and private entities.



## Priorities we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which may need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Improving services for all communities by enhancing libraries, arts, and youth programmes.
- Promote physical activity and recreation by increasing play opportunities in more locations.
- Support community groups, volunteers, and mana whenua to enhance environmental protection and restoration efforts, particularly for waterways and wetlands, while promoting waste reduction.
- Increase maintenance service levels, such as more frequent mowing of high-profile reserves, pest control, and repair of tracks and car parks.
- Support Rodney Greenways Plans to facilitate walking, cycling and horse riding.
- Prepare and review for reserves to identify gaps to meet community needs.
- Improve the safety of our community and environment through increased education, monitoring and compliance.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$8.2 million	-	-	-	\$8.2 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$24.0 million	\$0.6 million	\$0.3 million	\$1.3 million	\$26.2 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.17 Upper Harbour Local Board

He kōrero mai i te Heamana

### Message from the Chairperson

Kia ora koutou katoa,

On behalf of the Upper Harbour Local Board, I am pleased to share with you our proposed priorities for the 2025/2026 financial year. These priorities are shaped by the feedback you shared when we developed the three-year Upper Harbour Local Board Plan 2023. We aim to keep investing in areas that you've told us matter most.

Through fairer funding agreed in the Long-term Plan 2024 -2034 we have been allocated an additional capital spend of \$1.8 million for 2025/2026, but we also face unavoidable cost increases for continuing to deliver on existing services.

For the upcoming financial year, our proposed priorities include continuing to invest in high quality amenities for play, sports, recreation, and connecting with nature. We want to continue to support our local organisations and volunteers to foster community belonging, strengthen resilience and protect and enhance the environment. We propose increasing spending on planning in areas facing fast growth, such as Whenuapai.

During the Long-term Plan 2024-2034 consultation you told us how important the retention of the North Harbour Stadium and Domain Precinct was to you. Since then, our deputy chairperson and I have been jointly leading with the Hibiscus and Bays Local Board a working group of local representatives to develop a vision and plan. We will need to prioritise some funding to continue this work and want to hear your views on this.

We encourage you to make a submission on what we propose to as our key priorities for 2025/2026 and to let us know if they still align with yours.

Ngā mihi nui










Anna Atkinson

Chairperson, Upper Harbour Local Board

## Upper Harbour Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional capital spend of \$1.8 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- progressing with the detailed business case for a new multi-purpose library facility in Albany
- implementing actions from the Upper Harbour Wheeled Recreation Service Assessment
- investigating and developing a new public toilet facility at the Whenuapai Town Park
- continue to prioritise support for initiatives that deliver outcomes for our environment including community-led ecological initiatives, construction waste education, industrial pollution prevention and the restoration of Waiarohia Stream.



## What we propose in your local board area in 2025/2026

The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- appropriate planning and investment for infrastructure and quality open space in areas impacted by growth and intensification e.g. Whenuapai
- continue to prioritise support to our local community organisations and volunteers to deliver outcomes that provide a sense of belonging, wellbeing and resilience for residents
- continue to prioritise investment in outcomes that ensure our communities has 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
- funding to assist in the development, improvement, and renovation of non-council owned community facilities that serve the Upper Harbour area through a facilities grant process
- improve wayfinding in the Upper Harbour area to help our communities to easily discover and enjoy the assets we have
- contribute funding for the development of a vision and plan for the future North Harbour Stadium and Domain Precinct.

To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas:

- Local arts and culture activities
- Community centres – programming and activations
- Community climate action and sustainability activities
- Community development and support activities
- Community programmes and services
- Libraries facilities - opening hours and services
- Pools and Leisure facilities - opening hours and services
- Environmental restoration, volunteers and pest control activities
- Community Events
- Grants
- Local parks strategy and planning
- Sports and park activation activities
- Local waste minimisation activities
- Local water quality improvement activities
- Youth activities.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$6.9 million	-	-	-	\$6.9 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$18.3 million	\$0.3 million	\$0.8 million	\$1.0 million	\$20.4 million

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

## What do you think?

- What do you think of our proposed priorities for your local board area in 2025/2026?**
- To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by potentially decreasing investment in lower priority areas.

### Which three of our services are most important to you?

### 3. North Harbour Stadium and Domain Precinct

Our community gave clear feedback in the Long-term Plan consultation that they would like to see the North Harbour Stadium and Domain Precinct used more effectively for the local community. The Upper Harbour and Hibiscus and Bays Local Boards are jointly leading a working group of local representatives to develop a vision and plan for the future. The work will need both regional and local funding and our local board will need to contribute.

### Do you think the Upper Harbour Local Board should contribute funding for the development of a vision and plan for the future of the North Harbour Stadium and Domain Precinct?

(Yes / No / I don't know)

Tell us why

## 1.18 Waiheke Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

The Waiheke Local Board's priorities for 2025/2026 are based on the Local Board Plan 2023 which provides the vision and framework for local board decisions.

Whilst there are some increases to our local board operational and capital budgets, there are some major challenges to prioritise. Waiheke is at a crossroads with changing demographics, cost-of-living increases and a shortage of affordable housing. Critical decision-making locally, regionally and nationally will depend on hard data to inform our collective direction for the next decade. We will survey all residents as part of a wider research project that will also include Waiheke's carrying capacity including sustainability of our ground water sources, visitor numbers and their impacts, and economic diversification opportunities.

We will continue our support for community initiatives including volunteer work, arts and culture, recreation, events, youth outcomes and strategic housing initiatives.

We will add a new playground and a loop path to Tawaipareira Reserve, replace the Rakino Hall (depending on the outcome of the current consent process), improve Anzac Reserve to enable more all-weather events, and we'll start refreshing our local villages with beautification projects and traffic calming measures at Ostend. Our track renewals programme will recommence.

Development of concept plans for a new community swimming pool are underway, coordinated by the Waiheke Pool Society. One way to cover the funding for building and running costs would be through a separate targeted rate. We need your feedback on whether this is a good option to investigate with our ratepayers.

We will continue prioritising actions from our Climate Action Plan, on-going ecological restoration, and pest management. We'll start prioritising recommended actions from the recently approved Rangihoua Reserve Onetangi Sports Park Management.

Waiheke's rich cultural history is paramount. We will continue to build the relationship with Ngāti Pāoa and work with other mana whenua to help support their aspirations.

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

Ngā mihi nui,



Cath Handley

Chairperson, Waiheke Local Board

## Waiheke Local Board area



### Map legend

-  Local board office
-  Public open space (District Plan)
-  Major road
-  Minor road

WĀHANGA TUAWHA: TBC | 75

## 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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$1 million and capital spend of \$2.4 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:.

- delivering stage two of the Tawaipareira Reserve concept plan
- adoption of the Rangihoua Reserve and Onetangi Sports Park Management Plan
- implementing the grow stage of the Waiheke Ngahere (Forest) Strategy
- supporting stream restoration projects and citizen science programmes to support the health of the aquatic environment, and local volunteer programmes which improve biodiversity within our reserves
- development of a Waiheke Youth Needs Assessment
- programmes to reduce our waste stream
- increasing funding support for our arts community.



## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, however there are unavoidable increases in the cost of existing services which may need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- delivering core council operational services, such as mowing, track and facility maintenance, and the library
- programmes which protect, restore, and enhance the island's natural environment, and initiatives that provide opportunities for community connectedness, capability and resilience
- progressing recommended actions within the Rangihoua Reserve Onetangi Sports Park Reserve Management Plan
- capital projects including the Tawaipareira Reserve playground and loop track, and replacement of the Rakino Hall
- continuing to support local organisations with the development of a community swimming pool and investigate consulting on a local targeted rate
- revitalising Ostend and Oneroa village centres
- commissioning research of data and surveying residents to understand the state of the motu.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$3.2 million	-	-	-	\$3.2 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$6.5 million	\$0.1 million	-	\$1.0 million	\$7.6 million

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

## What do you think?

- 1. What do you think of our proposed priorities for your local board area in 2025/2026?**
- You have told us a community pool is a priority however building and running a community pool will involve significant funding. A targeted rate for Waiheke residents is one way to fund this development. The board will also explore partnerships and sponsorship opportunities.

**Do you think we should investigate a targeted rate to progress development of a community pool?**

## 1.19 Waitākere Ranges Local Board

He kōrero mai i te Heamana

### Message from the Chair

The coming year is a first step toward ‘fairer funding’ of local boards.

After the challenges of the past few years, it’s an opportunity to lift our heads. We will be reviewing our existing community and council delivered programmes to see what is working (and what is not), and where we need to do more.

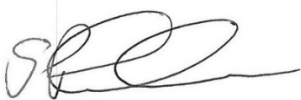
The Waitākere Ranges Heritage Area (WRHA) covers nearly 90 percent of the local board’s land area. It is a nationally significant area that should be a key focus in the Annual Budget, though as things stand, it is not. Establishing a Waitākere Ranges Heritage Area Forum is something we are advocating for to raise its prominence and put more of a focus on the area. We will be reviewing our local environmental programmes, and are advocating for an increase in dedicated funding to help implement the aims of the Waitākere Ranges Heritage Area Act 2008.

Supporting community events is an area where we can do more. In previous years local community events were greatly impacted by Covid, the 2023 storms, and budget cuts. The Titirangi Festival is expected to return in 2025, and there is growing interest in celebrating Matariki.

The Waitākere Ranges is expected to have additional (operational) funding for community and environmental services, however, there remains a degree of uncertainty over budget pressures for local services.

We want to hear your thoughts on the priorities for regional and local issues.

Ngā mihi nui



Greg Presland

Chairperson, Waitākere Ranges Local Board

# Waitākere Ranges Local Board area



## Map legend

- Local board office
- Public open space (Unitary Plan)
- Railway
- Arterial road
- Medium road
- Minor road
- Waitākere Ranges Heritage Area (WRHA) boundary

## 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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$0.4 million and capital spend of \$1.8 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Celebrating 10 years since the opening of Lopdell Precinct and Te Uru
- Developing a Deed of Acknowledgement with Te Kawerau ā Maki, under section 29 of the Waitākere Ranges Heritage Area Act 2008
- Placemaking: a community-led plan for Glen Eden
- Community resilience planning
- Preparing a Waitākere Ranges Climate Action Plan
- Species spotlight campaign by Waitākere Ranges Pest Free Alliance
- Initiating the community-led Waitākere Ranges Dark Sky Project
- Supporting a Kaitūhono / stakeholder engagement role based at Hoani Waititi Marae
- Climate adaptation: relocating United North Piha Lifeguard campground and Bethells Beach Surf Lifesaving Patrol club house away from waterways / flood plains.



## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, however there are unavoidable increases in the cost of existing services which may need to be considered alongside the additional funding. The proposed increase in funding ('fairer funding for local boards') may be taken up by budget pressures outside of the local board's control. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- the Event Partnership Fund to support more community-led events
- arts and culture programmes delivered through our community arts partners.
- tailoring programmes to serve diverse communities (youth, older adults, Pacific and ethnic communities)
- community development, placemaking and activation in our growing neighbourhoods and centres such as Glen Eden, Sunnyvale and Swanson.
- supporting business associations to continue supporting local businesses and ongoing growth, develop and liven-up our town centres, including assisting Glen Eden Business Association and establishing of Titirangi Business Association.
- environmental programmes to help protect and restore the Waitākere Ranges
- trialling phosphite treatment of kauri infected with kauri dieback on selected local parks
- improving neighbourhood parks: George Herring Common, Koroī/Clayburn Reserve, Tautoru / Maywood Park, and Sandys Parade.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$4.8 million	-	-	-	\$4.8 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$11.0 million	\$1.4 million	\$0.1 million	\$0.7 million	\$13.3 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## 1.20 Waitematā Local Board

He kōrero mai i te Heamana

### Message from the Chair

Kia ora koutou,

As we prepare for the 2025/2026 financial year, we invite you to have your say on the Waitematā Local Board's priorities and proposed activities. Our Local Board Agreement outlines the budget, services, and performance measures that reflect the goals of our Local Board Plan 2023, ensuring we focus on the most important needs and opportunities for our community.

Over the past year, we've made significant progress in our local board area, including the commencement of construction on 254 Ponsonby Road Civic Space – Te Rimutahi, approving the restoration option for Leys Institute towards design and consenting, approval of the Heard Park civic space detailed design, and the development of our Local Board Emergency Readiness & Response Plan.

We also resolved to transition Freeman's Bay Hall into a community-led space and implemented projects to improve waste recovery. Furthermore, we were pleased to deliver the board's signature event, the Parnell Festival of Roses.

Looking ahead, our proposed key initiatives for 2025/2026 include community programming, such as prioritising activations for those with fewer opportunities, advocating and supporting safety in our city centre and fringe town centres, and continuing to support homelessness response. Our capital works include investigating the transformation of Grey Lynn Paddling Pool into a splashpad, completing pathway connections through Auckland Domain, and starting construction on the Leys Institute restoration. We also look forward to delivering the improved Heard Park civic space. Additionally, we will investigate flood resilience actions for Western Park, and Grey Lynn Park.

However, due to rising costs, we may need to make tough choices to balance our budget. This could mean reductions in some areas.

Your feedback is vital to help us prioritise what matters most to you. We encourage you to share your thoughts and ensure your voice shapes our Local Board Agreement for 2025/2026.

Thank you for your ongoing participation.

Ngā mihi nui










Genevieve Sage, Waitematā Local Board

## Waitematā Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional capital spend of \$0.6 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Each year we deliver activities and services in your local board area. These are based on our Local Board Plan, which sets our three-year direction for the local board:

- construction commenced for 254 Ponsonby Road Civic Space – Te Rimutahi
- progressing Leys Institute restoration towards design and consenting
- adopted Heard Park civic space detailed design
- adopted Local Board Emergency Readiness & Response Plan
- resolved to transition Freeman's Bay Hall to become a community-led community centre
- implementation of construction and demolition waste recovery project
- delivery of Parnell Festival of Roses.



## What we propose in your local board area in 2025/2026

The key projects and activities, including any key changes to services, we plan to deliver next year are:

- Prioritising and investigating flood resilience actions for our parks such as Western Park and Grey Lynn Park
- Delivering footpath improvements for Auckland Domain
- Starting construction for Leys Institute
- Delivery of Heard Park Civic Space
- Prioritising sport and recreation opportunities for groups that have less
- Investigating transition of Grey Lynn Paddling Pool into a seasonal splashpad
- Community services programming to enhance perceptions of safety
- Support for ending homelessness in Auckland

To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by possibly reducing spending in some other activities such as:

- Local arts and culture activities
- Arts and community centres – programme and activation
- Community climate action and sustainability activities
- Community development and support activities
- Community programmes and services
- Libraries and Pools and Leisure facilities - opening hours and services
- Environmental restoration, volunteers and pest control activities
- Local events
- Grants
- Local parks strategy and planning
- Sports and park activation activities
- Local waste minimisation activities
- Local water quality activities
- Youth activities.

## Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$7.1 million	-	-	-	\$7.1 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$24.0 million	\$0.3 million	\$10.5 million	\$1.2 million	\$36.0 million

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

## What do you think?

- What do you think of our proposed priorities for your local board area in 2025/2026?**
- To help the local board understand priorities and areas of importance for the community, we are seeking feedback on areas that are the most important to you so we can prioritise investment in higher priority areas or address rising costs by possibly reducing spending in some other activities such as:

**Which three of our services are most important to you?**

## 1.21 Whau Local Board

He kōrero mai i te Heamana

### Message from the Chair

As Chair of the Whau Local Board I am proud to present the 2025/26 Local Board Agreement. This document gives us an opportunity to reflect on the past year and celebrate our achievements and to give an indication of our priorities for the coming year.

Our achievements include the installation of the Rata Street pou maumahara, development of emergency management plans and programmes and support for the tenth Whau Arts Festival. As well as continuing to support a range of existing environmental initiatives, we allocated funding to support a new group of environmental volunteers for the Manukau Harbour Foreshore. Construction of Te Hono will begin in early 2025 and funding has been allocated for the Whau Aquatic and Recreation Centre in Auckland Council's Long-Term Plan.

Due to Auckland Council's commitment to Fairer Funding, Whau Local Board is due for an increase in funding after reductions in recent years. The amount of increase is yet to be determined and the transition period will need to be slow and considered to ensure equity. This increase would likely provide us the opportunity to restore funding levels to our community and environmental groups, but also to consider where we could increase services to meet the needs of our communities. For example, Fruitvale is an area that lacks community infrastructure, so we propose to support the development of a community hub at Fruitvale School. Also included in our priorities are making our town centres more attractive and welcoming, further developing our arts and creative community and engaging with our rangitahi to find out how we could better meet their needs.

Whau Local Board remains committed to listening to our diverse communities and considering ways of ensuring the Whau is a great place to live and work.

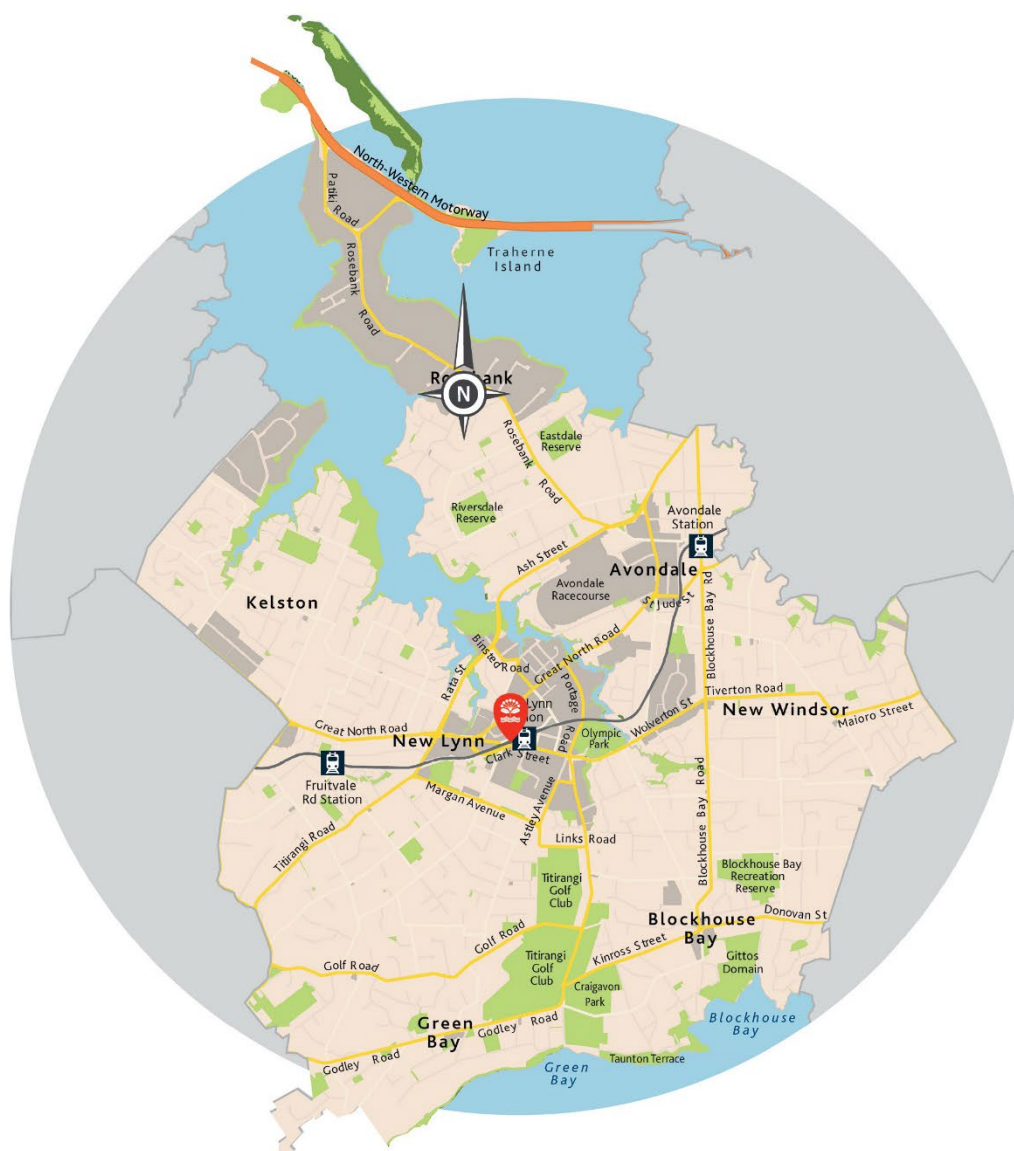
Ngā mihi nui










Kay Thomas

Chairperson, Whau Local Board

## Whau Local Board area



### Map legend

-  Local board office
-  Public open space (Unitary Plan)
-  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 2025/2026 financial year and our key priorities for the Annual Budget 2025/2026.

This year the local board has been allocated additional operating spend of \$3.4 million and capital spend of \$3.6 million in the Long-term Plan 2024-2034 for fairer funding for local boards.

## What we've been doing in your local board area

Some of the key highlights of what we have delivered and anticipate progressing over the next few months are:

- Whau aquatic and recreation facility - Since 2017 the local board has strongly advocated for an aquatic and recreation centre in the area and that is a step closer with funding totalling more than \$89 million confirmed by the council's Planning, Environment and Parks Committee in previous year. \$300,000 was approved for 2025/2026, and \$6million in 2026/2027 towards developing a detailed business case, including identifying and purchasing a site. The projected construction start date is 2031.
- Te Hono (to connect) Avondale. - The board continued to work closely with the Governing Body, Eke Panuku and mana whenua to ensure Te Hono's progress of a new library and community hub with construction to start in 2025.
- Community and business emergency response plans and resilience programme - The board approved the Auckland Emergency Management work programme 2024/2025 to foster positive impacts on Whau's resilience; this work increases community readiness to respond to emergencies and the impacts of climate change.
- Environmental initiatives - We continued work through council departments and in collaboration with external organisations to deliver environmental outcomes for the Whau, such as community access to eco hub workshops for environmental education and support; West Eco festival; bike hub; plant nurseries; volunteering for pest control and water quality initiatives; tree nurseries and planting initiatives.
- Te Whau Pou Maumahara - This new landmark at Rata Street bridge stands as a gateway to New Lynn and further west, honouring the significance of the Whau River. This is a visual reminder of Māori identity and culture – Auckland's unique point of difference in the world.
- Whau Arts Festival - Supported by the board through arts brokering, this festival was delivered by Whau the People by leveraging Whau's creative community. Activations from 21 September to 3 October 2024 marked the 10th year of the popular festival which included events, art activations and workshops throughout the Whau.





## What we propose in your local board area in 2025/2026

The local board has additional funding in 2025/2026, but there are unavoidable increases in the cost of existing services which will need to be considered alongside the additional funding. The following are the key projects and activities we plan to deliver next year, and any key changes to services:

- Restore funding to service levels in some areas that were cut in recent years, e.g additional library hours, library programmes and community grants.
- Increased service levels in our parks and town centres including progression of Te Hono project.
- Plan for the future Whau aquatic and recreation facility and facilitate public access to school pools in the interim.
- Work with local Business Improvement Districts (BIDs) to find new ways of delivering vibrant and welcoming town centres through art activation and beautification projects.
- Continue to support volunteering, community and business participation, through environmental and ecological initiatives around the Manukau Harbour foreshore, the Whau River and its tributaries, and our urban ngahere.
- Increase community participation and capability in community hubs, houses and with established community partners, and progress the development of a new community hub in Fruitvale.
- Foster climate/ emergency preparedness and resilience in our community.
- Investigate a future space for youth and engage a youth coordinator to support and promote “for youth by youth” activations.
- Provide appropriate options for healthy, active lifestyles through recreation in parks and open spaces with particular focus on our ethnically diverse communities, women, and girls.



# Proposed spend in 2025/2026



Key areas of spend 2025/2026	Community Services	Environmental Services	Planning Services	Governance	Total
Planned capital spend to renew and develop assets	\$24.0 million	-	-	-	\$24.0 million
Planned operating spend to maintain and operate assets and deliver local activities*	\$20.0 million	\$0.2 million	\$1.1 million	\$1.2 million	\$22.5 million

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

## What do you think?

**What do you think of our proposed priorities for your local board area in 2025/2026?**

## Section two: Our finances



# Section two: Our finances

## 2.1 Budget context

The Auckland Council Annual Plan 2025/2026 is the second year of the recently adopted Long-term Plan (LTP) 2024-2034. This plan builds on the foundation laid in the first year and provides an opportunity to address key issues in a focused and practical manner.

### 2.1.1 Direction and scope

Continuing the successful process established during the LTP, a Mayoral and Councillor direction setting document was distributed to the council group in September 2024, outlining the priorities and expectations for the development of the Annual Plan 2025/2026 staff advice. This included an opportunity to focus on specific areas and to enable the council to deliver on its plan.

The Annual Plan 2025/2026 is being developed in a more stable economic environment than recent annual and long-term plans, but with some ongoing risk areas that we are continuing to keep a watch on. Inflationary pressures, while high in recent years, have started to stabilise. Interest rates, which had risen sharply in response to inflationary pressures over the past few years, have moderately decreased in recent months. However, the broader economic environment remains cautious, with global risks — such as geopolitical tensions, climate change and supply chain disruptions — still influencing economic conditions.

Council staff continue to rely on a variety of sources, including forecasts from the Reserve Bank and commercial banks, to inform projections around changes in the prices of the goods and services it procures.

For the purposes of updating financial forecasts, the group was directed by the Governing Body to continue the financial strategy and budgeting approach agreed through the LTP. This meant that as a starting point, operating expenditure budgets were not automatically increased each year by the rate of inflation and council-controlled organisations (CCOs) and council departments were encouraged to seek out savings, to offset inflationary cost pressures wherever possible.

### 2.1.2 Financial context and budget assumptions

During 2025/2026, the council continues to face demands for investment driven by population growth, evolving community needs and expectations, and the ongoing upkeep of ageing assets. Additionally, there is a continuing need to support recovery efforts from the 2023 storm events and to act on climate change through both mitigation and adaptation measures.

Inflation, as measured by the Consumer Price Index (CPI), reached its peak in 2021/2022, but it has steadily declined since, aligning with global trends towards stabilising prices. The CPI forecast in the LTP assumptions was set at 2.7 percent for 2025/2026, reflecting market conditions at the time of preparation. . The latest outlook indicates a further decrease, with CPI expected to reach 2.3 percent suggesting improved economic conditions and price stability in the near term:

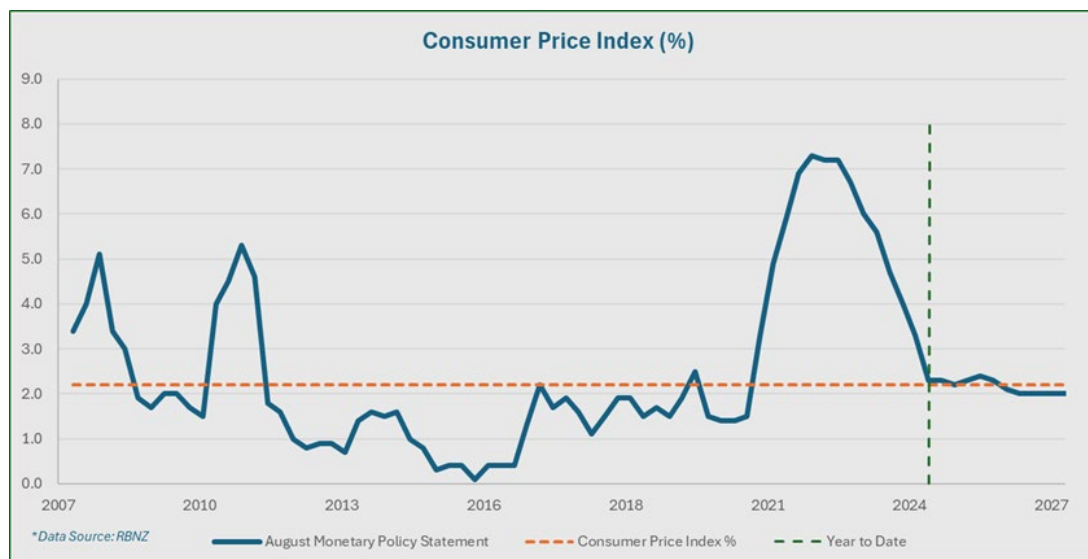


Figure 1 – Inflation as measured by the Consumer Price Index (%)

The current lower level of inflation is projected to ease pressure on the council’s cost forecast including:

- staff costs across the group (increases are generally contractually linked to CPI)
- contracted costs for outsourced services such as public transport provision, maintenance, and waste services.

Auckland Council does not have a central inflation rate for different business areas to apply to their costs and revenues. However, to ensure a consistent view of the economy across the group, staff provided an updated set of indices per the table below, based on a July 2024 interim update on local government cost adjusters and cost index prepared by Business and Economic Research Limited (BERL), along with the CPI projection for December 2024 from the August Monetary Policy Update.<sup>1</sup>

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
PPI inputs – Local govt admin	3.90%	3.00%	2.60%	2.30%	2.20%	2.10%	2.00%	2.00%	1.90%	1.90%
PPI inputs – Arts and recreation services	2.30%	1.90%	1.80%	1.60%	1.60%	1.60%	1.50%	1.50%	1.50%	1.50%
PPI inputs – Water, sewer, drainage and waste services	5.20%	4.60%	4.30%	4.00%	3.80%	3.80%	3.20%	3.00%	3.00%	2.70%
CGI – Earthmoving and site work	4.40%	3.30%	3.70%	3.60%	3.50%	3.40%	3.30%	3.20%	2.90%	2.60%
CGI – Pipelines	7.00%	4.20%	3.60%	3.20%	2.90%	2.70%	2.60%	2.50%	2.50%	2.40%
CGI – Reclamation and river control	3.20%	2.40%	2.20%	2.00%	1.90%	1.80%	1.80%	1.70%	1.70%	1.70%
CPI (prior Dec) – Staff costs – RBNZ Aug MPS	4.70%	2.30%	2.30%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%	2.00%

<sup>1</sup> This advice was prepared in 2024 for council departments and CCO consideration and Elected Member budget decision-making. Since its preparation, Dec 2024 CPI has been confirmed by StatsNZ at 2.2%, materially in-line with this forecast.

Staff have reviewed the final 2024 updates from BERL issued in October which are largely aligned with current assumptions. Any minor differences will be assessed during the February/March 2025 budget refresh process, particularly for the 2025/2026 year.

Latest market projections suggest interest rates are reducing when compared to those assumed in the LTP, which would typically lead to decreases in interest costs. However, the council has hedged a significant portion of its interest rates over the short to medium term, meaning that immediate savings will be limited. While the hedging strategy provides stability against interest rate volatility, it also reduces our ability to fully benefit from the current lower rates in the short term.

However, while interest rates and inflation are lower compared to LTP projections, there are other factors that may have an impact on our overall budget position. These include new unavoidable cost pressures across the group such as living wage implementation, pay equity claims and utility costs, which result in off-sets against potential savings.

### 2.1.3 Capital investment

Unprecedented capital investment of \$39.3 billion has been planned for the next 10 years in the LTP. The council's focus is on essential investments in transportation, enhancing water infrastructure to increase resilience against flooding, and developing vibrant, liveable places to support housing and growth. Through the annual plan process, we are not proposing wholesale changes to the LTP capital investment (CAPEX) programme.

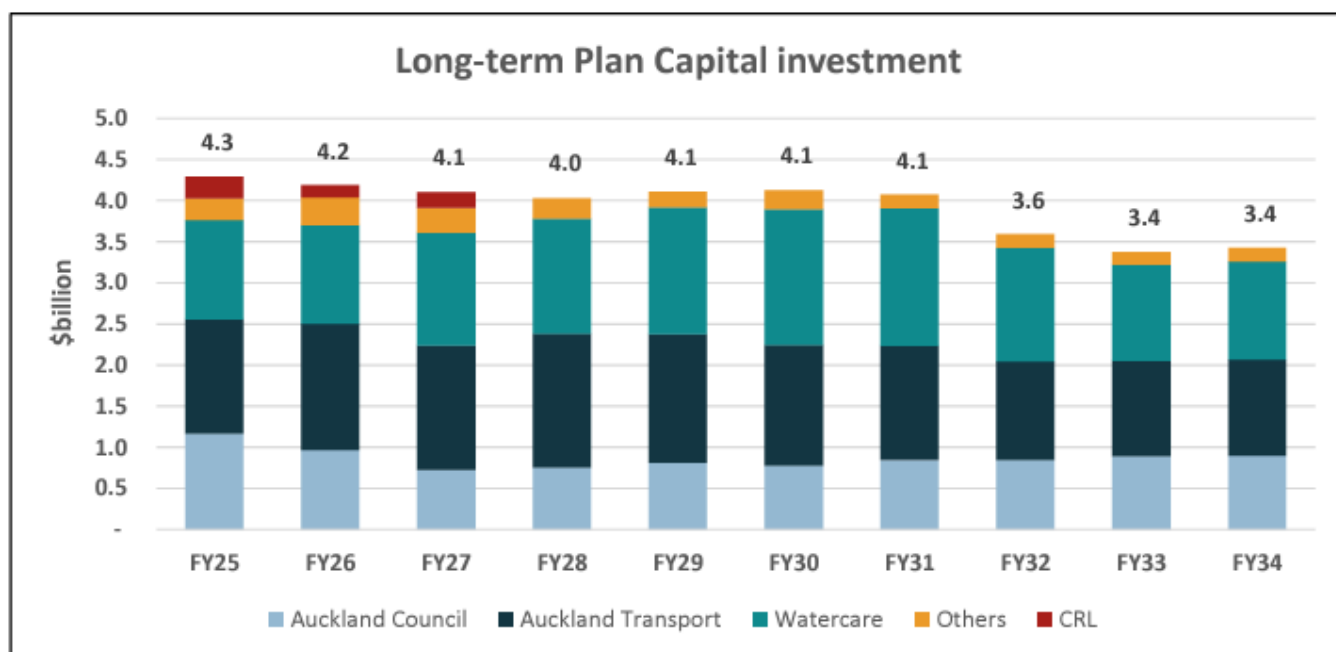


Figure 2 - Long-term plan capital investment

Notable investments provided for in the LTP include:

- Making Space for Water and Category 3 property buy-outs in response to the 2023 weather events
- Local board 'Fairer Funding' implementation
- Eastern Busway and Auckland Transport asset renewals
- Central interceptor - 16.2 km wastewater tunnel.

## 2.1.4 Savings targets

Over the past three years (up to 30 June 2024) Auckland Council has achieved \$337 million in cumulative operating savings and cost reductions. This includes surpassing the \$90 million annual savings target set in the Long-term Plan 2021-2031 (the Recovery Budget), as well as an additional \$38 million savings target set in the Annual Plan 2023/2024.

For the 2024/2025 financial year, a substantial additional savings target of \$28 million has been set in the Long-term Plan 2024-2034, bringing the total additional savings target for the year to \$66 million. For 2025/2026, the additional savings target is \$47 million, which brings the total additional savings for that year to \$86 million. These savings are in addition to the \$90 million per year savings target in the Long-term Plan 2021-2031, which has already been achieved as recurring savings.

### Savings target – LTP 2024 - 2034

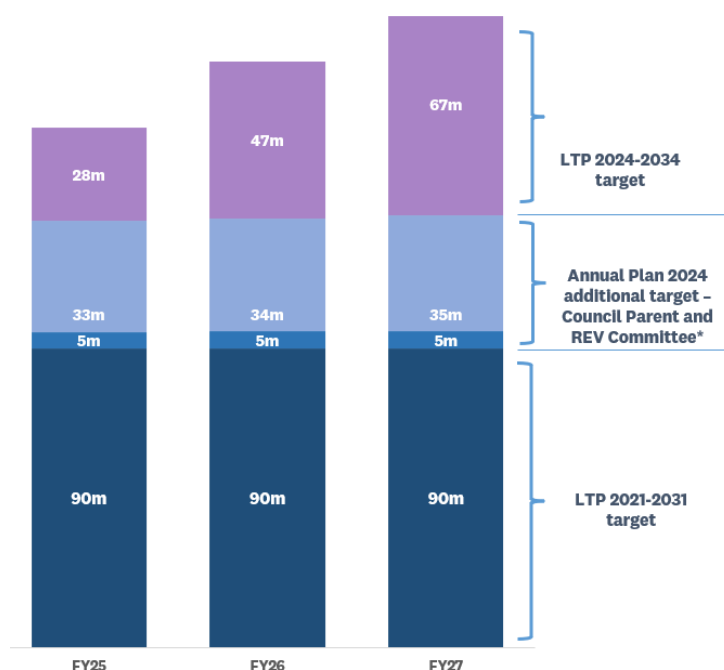


Figure 3 – Savings target – Long-term Plan 2024-2034

We have a structured plan in place to implement these savings targets, however some initiatives are still to be implemented, and a portion of the targets do not yet have identified solutions. There are a number of risks to achieving the targets, including inflationary pressures and speed of implementation once initiatives are identified. However, staff are committed to successfully delivering these significant targets.

## 2.2 Review of 2025/2026 year budget projections

As part of the initial budget review process, staff have reviewed operating and capital budget projections including the review of:

- existing LTP movements from 2024/2025 to 2025/2026
- unavoidable budget pressures and possible mitigations
- timing and costing updates for capital programme
- risks to budget projections contingent on the occurrence of future events
- other miscellaneous areas (final 2023/2024 year-end results, interest, depreciation etc.).

Based on this review staff have advised that, at this point of the budget process, pressures and risks for the 2025/2026 financial year can be managed within existing budgets. As a result, at the time of writing, our financial forecasts remain in line with the second year of the LTP (with the exception of the approved update to the Auckland Transport capital programme discussed below).

A more detailed review of our financial projections will take place during the budget refresh process planned for February/March 2025. Should known or emerging pressures be unable to be mitigated, or budget risks materialise, the final Annual Plan 2025/2026 may require changes to financial forecasts and funding settings. Potentially this could affect 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 percent general rates increase above that set out in these consultation materials and in the LTP. The next sections outline the budget review completed to date.

### 2.2.1 Existing LTP projected operating movements

The table below shows the net direct operating cost movements from 2024/2025 to 2025/2026 as projected in the LTP.

Entity	(\$ million)			Drivers
	2024/ 2025	2025/ 2026	LTP planned movement	
<b>Auckland Council (Parent)</b>	1,312	1,398	86	<ul style="list-style-type: none"> <li>• Increases due to existing LTP initiatives: <ul style="list-style-type: none"> <li>◦ Investing in fit-for-purpose technology</li> <li>◦ Fairer funding for local boards</li> <li>◦ Deliver council community services differently</li> </ul> </li> <li>• Contractual indexation for staff costs, maintenance contracts, utilities</li> <li>• Council strategy and decisions, including living wage.</li> </ul>
<b>Auckland Transport</b>	480	526	46	<ul style="list-style-type: none"> <li>• Increased Public Transport contract costs (new services including those funded by Climate Action Targeted Rate, electrification of southern rail line between Pukekohe and Papakura)</li> <li>• CRL go live and infrastructure support costs</li> <li>• KiwiRail track access charges</li> </ul>

Entity	(\$ million)			Drivers
	2024/ 2025	2025/ 2026	LTP planned movement	
				<ul style="list-style-type: none"> <li>Partially offset by increased NZTA funding, fare price increase, parking and infringement revenue growth and savings initiatives.</li> </ul>
<b>Tātaki Auckland Unlimited</b>	94	84	(10)	<ul style="list-style-type: none"> <li>Net opex funding reduction from the bed night visitor levy revenue</li> <li>One-off carry-forward included in 2024/2025 only, leading to a reduction in 2025/2026</li> <li>Staff cost inflation</li> <li>Utilities cost escalation.</li> </ul>
<b>Eke Panuku (incl. Managed activities)</b>	23	25	2	<ul style="list-style-type: none"> <li>Overall decrease in net revenue from 2024/2025 to 2025/2026 resulting from the anticipated sale of properties managed by Eke Panuku.</li> </ul>
<b>Watercare Services</b>	(642)	(714)	(72)	<ul style="list-style-type: none"> <li>Higher revenue through planned price increase path for water, wastewater charges (7.2%) and infrastructure growth charges (14.4%) to support critical capital investment.</li> </ul>
<b>Port of Auckland (NPAT)</b>	(65)	(85)	(20)	<ul style="list-style-type: none"> <li>Maximisation of revenue streams on existing volumes through continuation of pricing uplift and broadening of revenue base coupled with volume growth.</li> </ul>

Note: figures presented in the above table are net direct expenditure or revenue for Auckland Council parent, Auckland Transport, Tātaki Auckland Unlimited, Eke Panuku, and Watercare; and net profit after tax for Port of Auckland.

Staff have reviewed and validated that the above operating budgetary increases are driven by legislative requirements, contractual obligations or council policies and directions.

## 2.2.2 Budget pressures and mitigations

As part of the budget review, additional unavoidable cost pressures further to those increases provided for in the LTP have been identified. While unavoidable, council staff have also identified possible mitigations to reduce their impact on the overall council group budgets.

At this stage of the budget process, only a relatively small group operating budget gap remains unresolved (compared to \$200-\$300m budget gaps seen in previous years). This does not indicate a need to move away from the LTP financial projections. Staff will continue to monitor known and emerging budget pressures and identify further mitigation options through the February/March 2025 budget refresh process.

### Auckland Council

Key drivers	\$million
Accounting treatment shift due to legislative update (Fit-for-purpose tech, City Centre Targeted Rate)	34
Funding adjustments (Fit-for-purpose tech, City Centre Targeted Rate)	(27)
Regional cost increases due to contractual inflation, audit fees, rising utility costs, fleet costs, asset management, and higher expenses for repair and maintenance	8
Interest savings	(5)
<b>Total</b>	<b>10</b>

The shift in accounting treatment is due to reclassifying cloud-based subscriptions and implementation costs from Fit-for-Purpose Technology and City Centre Targeted Rate as operating expenses. This change does not impact overall funding, as the reclassification only affects how costs are reported, without altering expenditure or funding requirements.

The Auckland Council Group's projected weighted average interest rate for 2025/2026 is 4.8 per cent, compared with the previous forecast of 4.9 per cent.

#### Local board cost pressures

Under the new local board fairer funding model adopted through the LTP, local boards are empowered to make decisions to deliver services within their funding allocation. This funding allocation is determined by an equity-based formula rather than based on each board's existing asset base (which reflects historic funding decisions that were not necessarily equitable across the Auckland region).

The LTP provided for all local boards to have higher funding allocations in 2025/2026 than in 2024/2025, with a base increase to address inflationary pressures and higher increases to some boards to move towards their equitable funding level.

Cost pressures in local activities have been identified within local board decision making and funding, which relate to increases to the estimated costs of running facilities and assets in 2025/2026 (e.g. utilities, outsourced service contracts).

More work will be completed during the February/March 2025 budget refresh to refine these local cost pressures and bring advice to local boards, to enable them to make effective decisions within their budget allocations. Local boards will continue to work on prioritising their intended work programmes and looking for options to maintain flexibility in services provided. Information on priorities and options for each local board for 2025/2026 can be found in section one of the Supporting information.

## **Auckland Transport**

The Government's approved National Land Transport Programme (NLTP) funding levels for the financial years 2024/2025-2026/2027 were released in September 2024 and are lower than assumed in the LTP. In response, Auckland Transport (AT) and Auckland Council worked collaboratively to develop advice that optimises the use of the available funding, which the Governing Body agreed on 24 October 2024. This impacts both capital and operating budgets:

- Capital budget - Over the three-year period from 2024/2025 to 2026/2027, the total capital budget has been adjusted to \$3,890 million, a reduction of \$578 million compared to same period in the LTP. This adjustment is reflected in AT's modified Statement of Intent 2024-2027, which was approved by its board in November 2024.
- Operating budget - approved NLTP funding for public transport, road maintenance, and road safety is lower than LTP assumptions. AT is looking to manage these work programmes within available funding levels.

While AT is committed to managing operating pressures within its approved funding levels in the LTP, several budget risks and mitigations have been highlighted. This is discussed further in the section 'Budget risks'.

## **Tātaki Auckland Unlimited (TAU)**

The LTP assumed bed night visitor levy revenue for 2025/2026 to replace \$7 million general rates funding for major events, but this assumption was noted as being "highly uncertain". While central government has indicated they may consider a bed night visitor levy, it is unlikely to be implemented by 1 July 2025.

Without a bed night visitor levy, a range of options need to be considered by the council through the Annual Plan 2025/2026, including:

- reducing major event expenditure for the year
- implementing higher rates increase for 2025/2026
- revenue from other potential funding sources.

Further details on the funding options and impacts are covered in section four of the Supporting information: Funding destination management and major events.

Apart from this funding risk, TAU has signalled cost pressure due to gas pricing increases amounting to \$0.2 million per annum.

## **Watercare**

Under the government's Local Water Done Well policy, a new model for Auckland's water infrastructure was agreed earlier in 2024, with Watercare set to achieve financial separation from the council by 1 July 2025. Watercare will remain part of the Auckland Council Group, with its financials consolidated into council group financial plans and reports.

Watercare will be subject to economic regulation, guided by a charter that sets minimum service quality standards, financial performance objectives, and a price-quality path.

In parallel, Watercare is developing a 10-year business plan to outline its approach to funding, pricing, financial strategy and infrastructure investment.

Any budget updates resulting from the finalisation of the charter and business plan will be incorporated into the final Annual Plan 2025/2026 and future financial plans as appropriate.

**Eke Panuku and Port of Auckland**

Eke Panuku anticipates increased security and utility costs, which are fully offset by additional revenue from delayed property sales.

Port of Auckland's net profit after tax (NPAT) improvement projection for 2025/2026 remains in alignment with the LTP.

## 2.2.3 Capital investment updates

Key items identified to date that may have an impact on the capital programme for 2025/2026 include:

- a \$578 million reduction in AT's capital programme over financial years 2024/2025 to 2026/2027 in response to the funding impacts from the National Land Transport Programme (NLTP)
- timing updates for several capital programmes and projects reflecting the year-end result for 2023/2024
- accounting treatment changes for some of the Fit-for-Purpose Tech programme budget to be reclassified from capital expenditure to operating expenditure.

Of these items, only the reduction in AT's capital programme has been included in updated financial projections, due to its materiality. Other items may be included in the final Annual Plan 2025/2026 after further review closer to budget adoption. The currently planned for capital investment for 2025/2026 by entity is outlined below.

\$million	Adjusted LTP year 2 2025/2026
Auckland Council	972
Auckland Transport	1,330
Tātaki Auckland Unlimited	85
Eke Panuku managed activity	86
Watercare	1,201
City Rail Link	149
Port of Auckland	164
<b>Total</b>	<b>3,987</b>

More detail on the planned projects can be found in the section 'Group capital investment list 2025/2026'.

## 2.2.4 Budget risks

Throughout the annual plan process, staff have also outlined budgetary risks. These are items contingent on future events that may have financial impacts. If these risks were to materialise, they would likely result in a change to the council's financial forecasts and funding settings. Staff will continue to monitor these and update elected members as appropriate.

### **Category 3 Property buy-out costs**

Auckland Council remains focused on addressing the impacts of the extreme weather events of 2023. In partnership with central government, Auckland Council has established a buy-out scheme to purchase 'Category 3' homes where an 'intolerable risk to life' has been identified which cannot otherwise be mitigated.

Entry into the categorisation process has now closed. Revised categorisation forecasts indicate that the number of Category 3 properties is expected to increase by 30 to 40 per cent on the number provided for in the LTP. This will materially increase the total estimated cost of the buy-out scheme and will require additional funding. The council is exploring options, including reallocating funds within the funding agreement and seeking opportunities to offset cost through reuse or redevelopment of purchased properties.

Further updates, including refined forecasts and financial implications once additional categorisation work is completed, will be presented in early 2025 to inform decision-making for the Annual Plan 2025/2026.

### **City Rail Link related costs**

The City Rail Link is forecast to be complete and open in 2026. The LTP included council's share of around \$0.6 billion of capital investment for the first three years of the LTP, and the full operating costs that will need to be funded from operating revenue post go-live. Operating revenue will need to be sufficient to cover the increased expenditure associated with the new line, stations, and the enhanced train frequency, as well as interest associated with the project and the funding of depreciation for the new assets.

### **Haumarū Housing**

Central government have recently made changes to the Income-Related Rent Subsidy (IRRS) funding criteria and the amount of IRRS funding Haumarū Housing receives is now capped at the current level from 1 July 2024. Council staff are working with Haumarū Housing staff to understand the medium to long-term impact of the funding reductions.

### **Transport funding**

Constrained government National Land Transport Programme (NLTP) funding poses several risks, including on the delivery of new services and infrastructure (including those funded by the Climate Action Targeted Rate). This may also have a flow-on impact on farebox revenue. On top of this, AT is facing potentially reduced parking and enforcement revenue due to high compliance levels and increased KiwiRail track access charges.

**Relationship with central government**

A change in government policy direction is driving significant changes in land use planning, resource management and growth infrastructure funding. Reversing previous reform programmes and implementing new legislative priorities will place additional pressures on council operations and financials, including increased costs and the need to reprioritise staff resources and work programmes.

A strong and collaborative relationship with central government is critical to addressing shared challenges and progressing structural solutions, including our proposal for a new regional deal.

## 2.3 Impact on funding settings

### 2.3.1 Impact on residential rates

This review of budget projections does not currently indicate a clear need for the council to move away from the rates increase for the average value residential property of 5.8 per cent that was projected in the LTP.

The main drivers of the 5.8 per cent increase are:

- the rising costs of delivering public transport services,
- additional costs associated with the 2023 weather events response,
- the impacts of previous rating policy decisions/capital programmes, and
- market conditions such as inflation/interest costs.

While we expect to be able to mitigate the budget pressures discussed in 2.2.2 above within existing funding, there may be a need for the council to revise the funding settings from the LTP to address any remaining or emerging pressures or any of the budget risks (discussed in 2.2.4) that materialise. 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. For an average valued residential property, this would result in an approximately additional \$38-\$77 general rates per year (depending on the outcome of the three-yearly property revaluations which will take effect from the 2025/2026 financial year).

### 2.3.2 Impact on borrowing

The council group continues to forecast a closing debt balance of \$15.6 billion, in line with the financial forecasts for 2025/2026 included in the LTP.

On 1 July 2025, Watercare's revenue and debt will continue to be fully consolidated within the council group. However, for the purposes of prudential measures (such as debt-to-revenue and interest-to-revenue ratios), Watercare's revenue and debt will be excluded, in line with the Local Water Done Well legislative policy issued by central government and as provided for in the Local Government (Water Services Preliminary Arrangements) Act 2024.

The council's Financial Strategy includes limits on borrowing and states that group debt remain below 270 per cent of group revenue (with a target of being below 250 per cent), and that group interest remain below 15 per cent of group revenue. In the 2025/2026 year group debt-to-revenue ratio is projected to be 213 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.

## 2.4 Summary financials

### 2.4.1 Summary prospective operating statement

Financial year ending 30 June \$m	Notes	LTP year 1 2024/2025	LTP year 2 2025/2026	LTP year 3 2026/2027
<b>Revenue</b>				
Rates		2,782	3,008	3,303
Fees and user charges		1,787	1,910	2,042
Grants and subsidies	1	1,730	1,499	1,403
Development and financial contributions		230	240	248
Other revenue	2	1,381	3,839	1,154
<b>Total revenue</b>		<b>7,910</b>	<b>10,495</b>	<b>8,150</b>
<b>Expenditure</b>				
Employee benefits		1,267	1,290	1,293
Depreciation and amortization	3	1,410	1,473	1,631
Grants, contributions and sponsorship		170	177	198
Other operating expenses		2,673	2,899	2,888
Finance costs	4	619	702	809
<b>Total expenditure</b>		<b>6,140</b>	<b>6,541</b>	<b>6,819</b>
<b>Operating surplus/(deficit) before gains and losses</b>		<b>1,770</b>	<b>3,955</b>	<b>1,331</b>

#### Notes to the operating statement:

##### 1. Grants and subsidies

Grants and subsidies revenue is lower in 2025/2026 than 2024/2025 due to the central government funding for the Category 3 property buyouts in 2024/2025.

##### 2. Other revenue

Other revenue is significantly higher in 2025/2026 when compared to 2024/2025 and 2026/2027. This is primarily due to the expected assets vested into the council group from City Rail Link Limited (CRL) once the project is completed. This revenue will be offset by a loss in council's share of CRL.

Formal decisions on ownership of specific associated assets upon completion are yet to be made.

##### 3. Depreciation and amortisation

Depreciation and amortisation expenses in 2026/2027 are expected to rise on 2025/2026, with the assets related to CRL expected to begin to depreciate.

##### 4. Finance costs

The LTP assumed a steady increase in interest rates over the next 10 years which, on top of increasing debt to fund the capital programmes, results in higher finance costs over that period.

Latest market projections now suggest a lower interest rate trajectory than previously forecast. This will be reviewed and incorporated into the final annual plan budget.

## 2.4.2 Summary prospective balance sheet

Financial year ending 30 June \$m	Notes	LTP year 1 2024/2025	LTP year 2 2025/2026	LTP year 3 2026/2027
<b>Assets</b>				
Cash		100	100	100
Property, plant and equipment	2	70,817	77,602	83,981
Intangible assets	2	505	554	599
Investment property		681	695	709
Investment in associates and joint ventures	1	1,915	168	97
Other assets		3,595	3,450	3,487
<b>Total assets</b>		<b>77,613</b>	<b>82,569</b>	<b>88,973</b>
<b>Liabilities</b>				
Council debt	2	14,057	15,604	17,182
Other liabilities		5,873	6,122	6,137
<b>Total liabilities</b>		<b>19,930</b>	<b>21,726</b>	<b>23,319</b>
<b>Ratepayer equity</b>		<b>57,683</b>	<b>60,843</b>	<b>65,655</b>

### Notes to the Balance Sheet:

#### 1. Investments in associates and joint ventures

The reduction in 2025/2026 is due to the assumption that CRLL assets will be vested into the council group and KiwiRail. This will reduce the carrying value of our share in City Rail Link Limited. Formal decisions on ownership of specific associated assets upon completion are yet to be made.

#### 2. Long-term assets and debt

Long-term assets and borrowings have not been updated to reflect the change to the Auckland Transport capital programme. This will be considered alongside other items that may impact our financial projections (e.g. Category 3 buy-outs risk discussed above) as part of the budget refresh process in February/March 2025.

## 2.5 Group capital investment list 2025/2026

The following capital investment list provides an overview of the planned major programmes and projects across the council group for year two of the LTP 2024-2034.

The breakdown by programme and project will be reviewed and refined during the February/March 2025 budget refresh process and confirmed as part of the finalisation of the Annual Plan 2025/2026.

Programme/Project (\$million)	LTP 2024-2034 Year 2 2025/2026
<b>Transport</b>	
Asset Renewals	157
Eastern Busway	244
Road pavement renewals	237
Rail projects (incl. level crossings removal for CRL)	106
Ferry projects	66
City Centre bus projects	23
Other bus projects	35
Community response	32
Customer systems	61
Cycleway projects	55
Local board priority	28
Network optimisation	38
Parking and demand	12
Priority growth areas	51
Property for growth	39
Rapid transit access	31
Resilience/Adaptation (incl. flood response)	74
Road safety	40
<b>Auckland Transport total*</b>	<b>1,330</b>
<b>City Rail Link investment (AC share)</b>	<b>149</b>
<b>Transport total</b>	<b>1,478</b>

*\*The Auckland Transport capital programme has been revised downwards to reflect the lower than expected funding levels in the final National Land Transport Programme (NL TP) 2024-2027.*

Programme/Project (\$million)	LTP 2024-2034 Year 2 2025/2026
<b>Water</b>	
Central Interceptor	100
Wastewater Network Assets	215
Business assets	30
Digital assets	20
Flood Recovery Works	12
Ōrākei Main Sewer	14
Otara Wastewater Network	37
Pukekohe Wastewater Scheme	29
Queen Street Wastewater Network	19
Southwest Wastewater Scheme	80
Warkworth Wastewater Scheme	18
Waitematā Water Quality Improvement	44
Whenuapai & Redhills Wastewater Scheme	34
Wastewater Treatment Plant Assets	32
Mangere Wastewater Treatment Plant	64
Rosedale Wastewater Treatment Plant	67
Water Collection & Treatment Assets	55
Ardmore Water Treatment Plant	18
Huia Water Supply	37
North Harbour 2 Watermain	45
Waikato Water Supply	12
Waiuku Water Supply	20
Water Network Assets	175
Projects supporting Kāinga Ora	25
<b>Water and wastewater total</b>	<b>1,201</b>
Making Space for Water	38
Flooding remediation	7
Enabling growth	26
Major and critical asset renewals	41
Environmental improvements	7
Catchment and asset planning, safety and modelling	16
Water Quality Targeted Rate (including Eastern Isthmus, Waterview Separation, Point Erin extension, Point Chevalier separation, Lower Khyber separation)	52
<b>Stormwater total</b>	<b>188</b>
<b>Water total</b>	<b>1,388</b>

Programme/Project (\$million)	LTP 2024-2034 Year 2 2025/2026
<b>Built environment</b>	
Transform and unlock programme	63
Waterfront development	7
Other development	2
Commercial property renewals	3
Waterfront renewals	4
Land/property acquisition funded by Strategic Development Fund	6
City Centre Targeted Rate Programme (including Te Ha Noa Victoria Street)	42
<b>Built environment total</b>	<b>128</b>
<b>Natural environment</b>	
Refuse Transfer Station, Resource Recovery Network & Other	26
Waste Service & Food scrap Bins	8
Natural environment and climate change response programme	0.2
Closed landfill and coastal landfill remediation	14
Response to natural and coastal hazards	16
Depots and animal shelter renewals	0.2
Regulatory equipment replacements	0.2
<b>Natural environment total</b>	<b>65</b>
<b>Community</b>	
Renewals - Multi-year including seismic, sustainability and climate	17
Renewals - regional parks, wintergardens, Botanic Gardens, cemeteries and crematoria, residential and commercial leases	34
Growth - Local Parks and Sportsfield Development	27
Land Acquisition - Growth & Cemeteries	40
Multi-year - Development including LTP Climate - Urban Ngahere	1
Development including regional parks, cemeteries and crematoria, and slip prevention	13
Co-Governance - Te Maunga Authority, Te Poari o Kaipatiki, Ngati Whatua Orakei	15
Public Art and Culture - renewals and development	3
Library - Collection, Technology, Digital & Mobile renewals and development	22
<b>Regional community services total</b>	<b>172</b>
Renewals including Jubilee Bridge	126
Development - specific developments and funds including Albany Library, Te Hono Community Centre, Purchas Hill, Lowtherhurst, Ponsonby Park and Te Whau Pathway	40
Locally Driven Initiatives (LDI)	12
Discrete Local Projects	6
<b>Local community services total</b>	<b>185</b>
<b>Community total</b>	<b>357</b>

Programme/Project (\$million)	LTP 2024-2034 Year 2 2025/2026
<b>Economic and cultural development</b>	
Critical infrastructure	19
Venue Renewals	20
Zoo masterplan progression	19
Auckland Art Gallery Heritage Restoration Project	11
Adaptation and Resilience	1
Auckland Town Hall (managed on behalf of council)	1
Event Operations	1
Security Infrastructure	5
Digital	4
Strategic Initiatives	1
Collection Storage and Acquisitions	1
TAU +	1
<b>Economic and cultural development total</b>	<b>85</b>
<b>Well-managed local government</b>	
Public warning systems	1
Alternate Emergency Coordination Centre	1
Storm-related property buy-outs	238
RIMU research and monitoring equipment replacement	1
Business Change Fund	14
Vehicle renewals and decarbonisation	7
Corporate property renewals	10
WorkSmart programme	7
Information and communications technology	28
Other corporate support	13
<b>Council corporate support total</b>	<b>321</b>
Building, infrastructure and utilities Improvements	28
Plant machinery and software improvements	4
Building, infrastructure and utilities growth	79
New/converted plant machinery and software	0.4
Building, infrastructure and utilities upgrades	9
Plant machinery and software renewals/replacement	44
<b>Port of Auckland total</b>	<b>164</b>
<b>Well managed local government total</b>	<b>485</b>
<b>Council group capital investment total</b>	<b>3,987</b>

## Section three: Our policies and other information



# 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) forecasted a 5.8 per cent rates increase for the average value residential property, \$1.421 million (based on updated 2021 values – see *Revaluation* section below), in 2025/2026, \$4.30 per week or \$224 per year. We are maintaining this forecast for the average value residential property. The proposed 5.8 per cent rates increase for the average value residential property for 2025/2026 includes the following proposed rates changes;

- an average general rates increase of 6.40 per cent for existing ratepayers.
- 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 in the Water Quality Targeted Rate (WQTR) to cover the operating and interest costs for the programme, as set out in the LTP  
a 3.3 per cent increase to the overall Waste Management Targeted Rate (WMTR) for the typical household (excluding changes to the refuse targeted rate as part of the rollout of rates funded refuse), below the 4.93 per cent forecast in the LTP.

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 2024/2025. This means the total business rates (general rates and the WQTR, NETR, and CATTR) will need to increase a bit more in 2025/2026 than forecast in the LTP to maintain their share of rates. The rates increase for the average value business property is forecast to be 6.80 per cent for 2025/2026 (subject to any impact from the revaluation as discussed in further detail below).

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 2025, 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 (see section 2.3.1 above).

#### **Revaluation**

We are currently undertaking our three-yearly revaluation of properties. We are required by law to undertake the revaluation every three years. This ensures that properties of similar values pay similar rates as property values move over time. The rates increases for individual properties will depend on how the value of each property moves in relation to the overall movement in value for properties.

The council will set and charge rates for the 2025/2026 rating year based on these new values – not the current ones.

However, because the revaluation is not yet complete, we don't yet know the property values that will determine:

- exactly how much each individual ratepayer will pay in 2025/2026,
- what the average increase for each property category will be in 2025/2026 (with the exception of our proposed 5.8 per cent average rates increase for residential properties, as projected in our LTP)
- the rate in the dollar for capital value based rates,

We have therefore included below estimated rates increases based on the current (2021) rating valuations (including what an “average” property value is).

While this analysis gives an indication of how rates may change based on the best information we have available at the time of this consultation, we note that the new values from the ongoing revaluation may result in changes to the average capital values. It may also result in changes to the projected rates increase for the average value business property shown in the analysis.

The revaluation will not affect the proposed rates increase for the average value residential property.

### Estimated rates increases for average value properties

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 2025/2026 year. The total rate change includes general rates (including the UAGC), the WQTR, the NETR, the CATTR and WMTR charges for standard services including the minimum base service charge, standard recycling charge, standard refuse charge, and food scraps charge. We have included the standard refuse rate for residential properties as it provides a useful proxy for these costs across the region including areas where this rate doesn't yet apply or would only apply for part of the year. It is not included for business properties as it generally does not apply to them.

The rates shown below do not include water or wastewater charges which will be set by Watercare in March 2025. You can see more information on the Watercare website: [www.watercare.co.nz](http://www.watercare.co.nz)

*Table 1 - Proposed rates changes for average value residential property (\$1,416,000)*

	2024/2025	2025/2026	Change in individual rate (as % of total rates)		\$ increase per week
			\$	%	
General rates	\$3,297.94	\$3,501.27	\$203.33	5.29%	\$3.91
WQTR	\$9.73	\$11.85	\$2.12	0.06%	\$0.04
NETR	\$43.49	\$44.93	\$1.44	0.04%	\$0.03
CATTR	\$68.24	\$70.50	\$2.26	0.06%	\$0.04
WMTR for standard services (combined)	\$425.67	\$439.51	\$13.84	0.36%	\$0.27
<b>Total rates</b>	<b>\$3,845.07</b>	<b>\$4,068.06</b>	<b>\$222.99</b>	<b>5.80%</b>	<b>\$4.29</b>

Table 2 - Proposed rates changes for average value business property (\$3,777,500)

	2024/2025	2025/2026	Change in individual rate (as % of total rates)		\$ increase per week
			\$	%	
General rates	\$19,811.93	\$21,184.29	\$1,372.36	6.62%	\$26.39
WQTR	\$59.23	\$72.57	\$13.34	0.06%	\$0.26
NETR	\$264.92	\$275.19	\$10.27	0.05%	\$0.20
CATTR	\$409.82	\$425.88	\$16.06	0.08%	\$0.31
WMTR base charge	169.71	165.85	-3.86	-0.02%	-0.07
<b>Total rates</b>	<b>\$20,715.61</b>	<b>\$22,123.78</b>	<b>\$1,408.17</b>	<b>6.80%</b>	<b>\$27.08</b>

### 3.1.2 Other proposed changes to rates and fees

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

Policy Item	Proposals
Changes to WMTR (more information in section 3.2)	<p>As part of our plan to standardise our waste management collection services across the region, we propose to make the following changes to our waste management charges:</p> <ul style="list-style-type: none"> <li>to ensure cost recovery of our waste activity we are proposing an increase from \$426 to \$440 for the waste management targeted rates for standard services</li> <li>we will begin rolling out rates funded refuse to Franklin and Rodney. During the rollout we are proposing to apply the refuse targeted rate to properties in these areas based on the approximate number of months the rates funded service is available to them.</li> </ul> <p>A full list of our proposed waste changes for 2025/2026 can be found in the Waste Management Targeted Rate section of the Rating Mechanism set out in this document.</p>
Changes to some Business Improvement District programmes and associated targeted rates (more information in section 3.3)	<p>The relevant business associations are proposing that the following business improvement districts (BIDs) and targeted rates be established:</p> <ul style="list-style-type: none"> <li>establishment of a new Grey Lynn BID</li> <li>establishment of a new Takanini BID</li> </ul> <p>We are also proposing to:</p> <ul style="list-style-type: none"> <li>disestablish the Mangere East Village BID; and</li> <li>not set the Hunters Corner BID targeted rate for the 2025/2026 financial year, unless the Hunters Corner Town Centre Society Inc can satisfactorily address their compliance with our BID policy by April 2025.</li> </ul>
Changes to fees and charges (more information in section 3.4)	<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"> <li>increase dog adoption fee and vet fee to reduce ratepayer subsidy</li> <li>amend fees for some cemetery and cremation services</li> <li>realign bach fees into pricing tiers based on occupancy levels, capacity, and location</li> <li>align staff charge out rates with staff pay bands for services in regional parks</li> <li>change deposit levels for some regulatory services to better reflect actual final charges</li> </ul> <p>A full list of proposed fee changes can be found in the Fees and charges change proposal section of this document</p>

In addition, we are extending waste management services and targeted rates to the commercial areas in Manukau where the service isn't presently available.

## 3.2 Waste management targeted rates for 2025/2026

### 3.2.1 Introduction of the refuse targeted rate to the former districts of Rodney and Franklin

We are rolling out rates funded refuse to the whole of Auckland to replace the Pay as You Throw (PAYT) charging model that is currently in place in areas outside of the legacy Auckland City and Manukau City. This is in accordance with the decision made by the council in June 2022 following public consultation. For properties in the former Waitakere, North Shore, and Papakura districts the service is being provided this year. It will be extended to properties in the former Franklin and Rodney from July 2025. As a result, properties in Franklin and Rodney will be charged a refuse targeted rate for the first time in 2025/2026, replacing the need to purchase rubbish bags.

Unless an opt-out is approved by the council for a multi-unit development (MUD), in accordance with Section 3.5 (Rating mechanism) of this document, we are proposing a refuse service (80 litre bin, 120 litre bin, 240 litre bin, or an amount of council rubbish bags equivalent to the 80 litre, 120 litre or 240 litre bin size) be made available to all residential and lifestyle properties in Franklin and Rodney, from the following scheduled commencement dates:

- early July for the former Franklin District Council area
- early September for the former Rodney District Council area.

Under this proposal, business and farm properties in Franklin and Rodney would be able to opt into our services and an appropriate targeted rate would be charged accordingly. Under the current policy (Funding Impact Statement of the LTP 2024-2034), properties with a land use other than residential and lifestyle can opt in or out of council's waste management services and targeted rates (with the exception of the minimum base charge which all properties pay).

Collection costs per property are higher in Franklin and Rodney due to the longer distances trucks have to travel to service the same amount of properties in rural and semi-rural areas. We think it is appropriate to set the refuse targeted rate at the same level for those properties as the rest of the region. We considered that every eligible property would have "access to the same fair and affordable service" and be offered "the same pricing structure no matter where they live". This is consistent with the decision to set the same waste management targeted rate charges for properties in Hauraki Gulf Islands despite higher costs to service those properties.

We propose to calculate the refuse targeted rate for properties in Franklin and Rodney based on the approximate number of months the rates funded service is available to them during 2025/2026. The table below provides an indication of what the relevant targeted rate charges may be for next year based on the scheduled start dates of the rates funded service in these areas. The refuse targeted rate for Franklin is calculated on the basis of a full 12 months service, the same as areas where rates funded refuse is already in place. The refuse targeted rate for Rodney is around 83 per cent of that for the rest of the region, reflecting the scheduled start date of early September 2025 for properties in that area.

Service	Former council area	Targeted rate for 2025/2026 (including GST)	Approximate number of months service will be available in 2025/2026
Small refuse (80L bin or equivalent)	Franklin	\$161.56	12
	Rodney	\$134.63	10
Standard refuse (120L bin or equivalent)	Franklin	\$194.41	12
	Rodney	\$162.01	10
Large refuse (240L bin or equivalent)	Franklin	\$322.68	12
	Rodney	\$268.90	10

These numbers are based on budget information and rollout schedule we had as at the time the consultation materials for the annual plan were developed. Final targeted rate charges may vary.

### 3.2.2 Changes to waste management targeted rates to reflect updated budget forecasts

We are proposing a small increase (3.3 per cent) to the overall waste management targeted rate for a typical household with one standard sized refuse bin and recycling bin. This increase is already provided for within the projected overall 5.8 per cent rates increase for the average value residential property set out in the LTP.

Within the overall changes to the waste management targeted rates we propose some changes to individual targeted rates which are explained below:

- an increase of \$19.64 in the standard refuse charge reflecting the higher cost of servicing rural residential settlements and lifestyle blocks in Rodney and Franklin is offset by a \$16.18 reduction in the minimum base charge as the loss on PAYT services no longer needs to be funded by all ratepayers. This equates to a net increase of around \$3.50 per household, or 2 per cent, for the standard refuse service.
- the recycling targeted rate is expected to increase by \$12.32, or 11.6 per cent. Costs to run the council's material recycling facilities have increased as a result of higher processing costs than previously forecast.

Service	2024/2025 targeted rate (incl. GST)	Estimated 2025/2026 targeted rate (incl. GST)	Change (incl. GST)	Change %
Minimum base charge	\$63.07	\$46.89	-\$16.18	-25.7%
Standard refuse (full year)	\$174.77	\$194.41	\$19.64	11.2%
Standard recycling	\$106.64	\$118.96	\$12.32	11.6%
Food scraps	\$81.19	\$79.25	-\$1.94	-2.4%
<b>Total for a household with standard services</b>	<b>\$425.67</b>	<b>\$439.51</b>	<b>\$13.84</b>	<b>3.3%</b>

These numbers are based on budget information we had as at the time the consultation materials for the annual plan were developed. Final targeted rate charges may vary.

### 3.2.3 Introducing waste services to the rest of the commercial areas in Manukau

The council does not currently provide waste management services to all properties within the commercial areas of the former district of Manukau. The town centres in Howick, Hunters Corner, and Papatoetoe are the only three commercial areas in the former district of Manukau where council's waste services are available. We propose to introduce waste services to all other commercial areas in Manukau from 1 July 2025.

Business properties in these areas will be able to opt in and receive the recycling and/or refuse services from the council. Once opted in, the relevant targeted rate will be added to the property's rates bill from the following financial year. Any service received before the targeted rate becomes effective will be charged through a pro rata fee, invoiced immediately to the customer.

The council will contact the residential properties located within these commercial areas (mostly apartment blocks) to discuss their serviceability by the council. If a suitable service cannot be provided to a property, a targeted rate will not apply. If a suitable service can be provided, a targeted rate will apply regardless of whether the service is used by the ratepayer. This is consistent with the standardised charging mechanism for the waste management services adopted by the council in June 2022.

### 3.3 Business Improvement District Programme

We are proposing the following changes to our Business Improvement District (BID programmes):

- establishment of a new Grey Lynn BID
- establishment of a new Takanini BID.

Each of these has received support from the respective local board.

The council's BID Policy requires a ballot to be held of all business ratepayers and business occupiers / tenants in the proposed BID programme area. 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.

Ballots will be held before 31 March 2025 for these proposed new establishments. The relevant local boards will meet in April and May 2025 to consider the outcome of the ballots. The council will make a decision on these proposals in June 2025.

In 2024/2025 the council did not set a targeted rate for the Hunters Corner BID, due to non-compliance with the BID Policy on the part of the Hunters Corner Town Centre Society Inc (HCTCS). The council's intention is not to set the Hunters Corner BID targeted rate for the 2025/2026 financial year if HCTCS has not resolved relevant issues by April 2025. To date progress on addressing the compliance issues had been limited. The council will continue to monitor the situation and make a decision in May or June 2025 on the future of the Hunters Corner BID programme. If the council decides not to set the rate, it may subsequently disestablish the BID programme.

The Mangere East Village BID, has also experienced compliance issues since 10 March 2023. Over the last 18 months, the council has made multiple attempts to contact the BID in an effort to resolve the issues. To date the council has not received any response. We propose to disestablish the Mangere East Village BID programme and the associated targeted rate.

## 3.4 Fees and charges change proposal

We are proposing some changes to our fees to better reflect the cost of providing our services. All fees are GST inclusive.

We are budgeting to collect around 31 per cent of group operating revenue from fees and charges in 2024/2025. 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 inflation where necessary to maintain cost recovery.

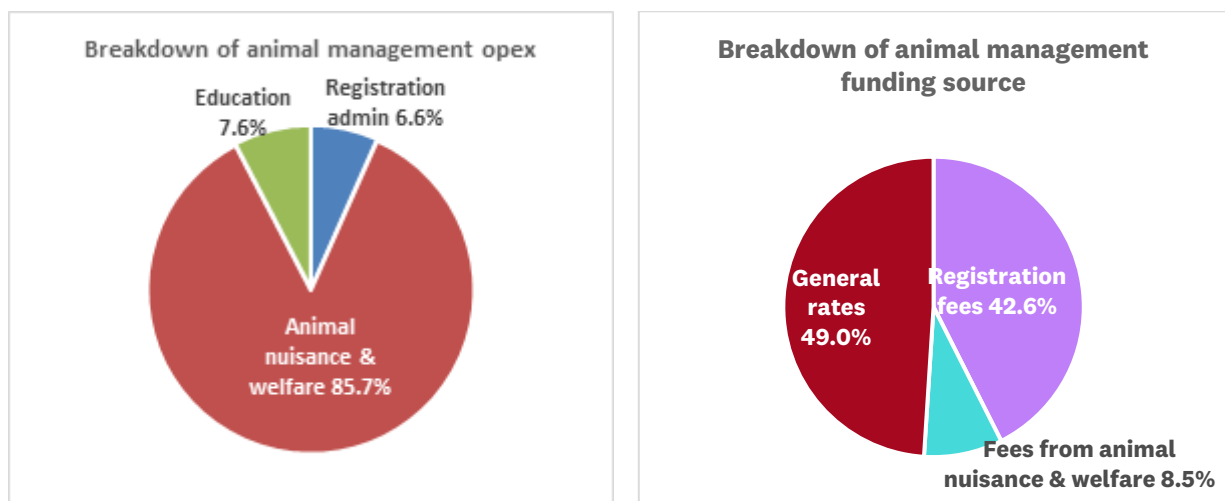
Preliminary work on revenue budgets to inform consultation on the Annual Plan 2025/2026 has been based on estimated inflation costs expected to be faced by each service. However, inflation forecasts could be different when decisions on fee levels are required in May 2025. Fees proposed in this report 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. We consider that these fees and charges should be adjusted to ensure cost recovery for the relevant activities.

### 3.4.1 Animal management fees

As part of the three-yearly review for council fees and charges, we have undertaken an assessment of our animal management fees with a focus on cost recovery. The charts below show the costs and revenue sources for the activity. The majority of the cost is animal nuisance and animal welfare including staff callouts to deal with dog related complaints, and the provision of animal shelters.



We are proposing to maintain the current cost recovery balance between dog registration charges, service fees, and general rates. Animal management fees, including dog registration, (except fees for dog adoption and vet service which are discussed in the paragraphs that follow) would be adjusted in

line with the projected movement in costs. Maintaining current cost recovery is proposed after weighing the following considerations:

- the general public, including dog owners, benefit from the council's services which maintain a safe and pleasant living environment for the wider community
- owners of nuisance/dangerous dogs and sheltered dogs (registered or unregistered) create the need for the council to act. However, it is often difficult to recover costs from these dog owners. The fees for this service are set to maximise revenue but do not fully recover the costs of the services as raising the fees would reduce the number of dogs being returned to their owners. This would result in reduced fee revenue while raising the costs to council of holding the dogs and any subsequent action required. It is also difficult to quantify the amount of costs caused by each category of owners:
  - costs relating to animal pound and shelter are budgeted at \$7.5 million per year. Around 43 per cent of the dogs impounded/sheltered during 2023/2024 were subsequently returned to the owner. These were either registered dogs at the time of impoundment or dogs that were to be registered when they were returned to the owner.
  - requests for service (officer callouts to deal with nuisance/dangerous dogs) cost around \$13.4 million per year. Data on the distribution of dogs between the registered and unregistered categories associated with request for service is unavailable.
- on balance, both general rates and dog registration fees should contribute towards the costs of managing nuisance/dangerous dogs and sheltered dogs.
- current levels of dog fees are generally affordable and in line with other councils<sup>2</sup>.

Decreasing the level of cost recovery for the animal management activity would result in decreased level of service or require additional funding from the general rates.

We propose to increase the following two fees by more than the projected rate of inflation, to assist cost recovery and reduce ratepayer subsidy.

- increasing dog adoption fee from \$350 to \$450: actual cost to council is around \$700 to \$800 per adopted dog. Increasing the fee to \$450 would help reduce ratepayer subsidy for this service while still keeping the adoption process affordable for most people. It is important to maintain affordability as all unclaimed and unadopted dogs will need to be euthanised and cremated, increasing costs to the council (it is often difficult to recover these costs from owners).
- increasing vet fee from \$75 to \$150: this fee applies to unclaimed dogs not suitable for adoption, where the owner is known to the council but does not want to claim their dog back. The proposed fee would approximately recover the actual costs to the council which include vet site visit, euthanasia, and cremation. A higher price may lead to some owners not paying but it is forecast that it will overall improve cost recovery. Any outstanding payments will be placed in the debt collection process.

The proposed changes to adoption fees and vet fees are expected to increase council revenue by around \$35,000 per year. This would help pay for the cost of delivering the relevant services.

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<sup>2</sup> Excludes charges for responsible dog owners' licenses and super gold card holders which are generally lower for Auckland residents.

### 3.4.2 Changes to some cemetery fees

We are proposing increases to the following fees for cemetery services to cover costs. The fee increases reflect a significant under-recovery of costs from the existing fees. Some of these services require lengthy hours of staff attendance and existing charges do not adequately reflect this. All our existing fees in these areas are well below those charged by other providers. The proposed fees are lower than, or at the lower end of, other providers' prices. This recognises the potential impact on customers going through a difficult time or communities experiencing higher levels of deprivation. The proposed fee changes are forecast to increase revenue by up to \$500,000 per annum<sup>3</sup>.

Category	Service	Current fee (incl. GST)	Proposed fee (incl. GST)
Ash wall interment and slot (existing facilities)	Ash wall interment	\$133	\$300
	Ash garden (space for 2 urns)	\$1,555	\$2,200
	Ash lawn (space for 2 urns)	\$755	\$1,555
Other services	Disinterment of adult	\$5,550	\$6,500
	Public holiday burial	\$1,110	\$2,000
	Sunday burial and cremation	\$500	\$1,200
	Viewing the charging of the casket	\$244	\$350

We are also proposing simplifying and increasing administration fees and some miscellaneous service fees, to three fee levels at \$100, \$150, and \$200 depending on staff time required. This is detailed below.

Fee Sub-group	Facility Name	Additional info	Fee Name	Current fee (incl. GST)	Proposed fee for 2025/2026 (incl. GST)
Additional Cremation Fees	Tier 1: Main	Tier 1: Main	Ash separation	\$44	\$100
Burial rights	All cemeteries	All cemeteries	Burial rights certificate (hard copy)	\$44	\$100
Burial rights	All cemeteries	All cemeteries	Burial rights transfer	\$44	\$100
Administration fees	All cemeteries	Tier 1: Main	Admin fee (additional hours)	\$50	\$100
Book of Memories	Manukau Memorial Gardens	Tier 1: Main	Book of Memories/Remembrance (extra line)	\$52	\$100
Book of Memories	Waikumete Cemetery	Tier 1: Main	Book of Memories/Remembrance (extra line)	\$52	\$100
Heritage Services	All cemeteries	All cemeteries	Heritage Unit Memorial Enquiry	\$55	\$100
Administration fees	All cemeteries	Tier 1: Main	Adornment removal fee	\$60	\$100
Ash Burial Fees	Tier 1: Main	Tier 1: Main	Scattering	\$67	\$100
Ash Burial Fees	Tier 2: Satellite	Tier 2: Satellite	Scattering	\$67	\$100
Standard	Papakura South Cemetery	Tier 2: Satellite	Papakura Club Wall admin fee	\$69	\$100
Burial rights	All cemeteries	All cemeteries	Surrender burial rights	\$89	\$100

<sup>3</sup> The estimate of \$500,000 assumes no impact to the number of sales. However, there may be a small decrease in sales if prices increase in which case the additional revenue would be lower.

Fee Sub-group	Facility Name	Additional info	Fee Name	Current fee (incl. GST)	Proposed fee for 2025/2026 (incl. GST)
Time payment facility	All cemeteries	All cemeteries	Time Payment Cancellation Fee	\$89	\$100
Additional burial fees	Tier 1: Main	Tier 1: Main	Removal of plaque (certain areas/plaques only)	\$116	\$150
Additional burial fees	All cemeteries	All cemeteries	Arrival 30 minutes after booked time	\$122.50	\$150
Facility Hire - Waikumete	Tier 1: Main	Tier 1: Main	Waitemata Lounge	\$122.50	\$150
Ash Burial Fees	Tier 1: Main	Tier 1: Main	Ash wall burial administration / attendance	\$133	\$150
Burial rights	All cemeteries	All cemeteries	Burial rights transfer - historic	\$133	\$150
Additional burial fees	All cemeteries	All cemeteries	Weekend Ash Burial (assisted)	\$133	\$150
Administration fees	All cemeteries	All cemeteries	Monumental permits	\$172	\$200
Memorial	Aotea Great Barrier	Tier 3: Aotea Great Barrier	All areas	\$173	\$200
Burial rights	All cemeteries	All cemeteries	Surrender burial rights - historic	\$178	\$200
Ash Burial Fees	All cemeteries	All cemeteries	Neonatal/Baby ash burial	\$183	\$200
Facility Hire - Waikumete	Tier 1: Main	Tier 1: Main	Chapel of Faith - Venue only (Weekends)	\$193	\$200
Additional Cremation Fees	Tier 1: Main	Tier 1: Main	Same day cancellation	\$200	\$200

### 3.4.3 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 the pricing structure or to better reflect costs:

- realign each fees into pricing tiers based on occupancy levels, capacity and location, as specified in the table below. This change is estimated to increase revenue by around \$44,000 per annum
- align staff charge out rates for rangers and senior rangers for large events, commercial activity or filming taking place on regional parks, as specified in the table below. This change is not expected to materially change revenue.

Facility Name	Fee Type	Fee Name	Current fee	Proposed fee for 2025/2026
All Parks	Standard	Hourly Monitoring Costs Internal and external - Tier 3-6 applications	\$126.00	\$110.00
All Parks	Standard	Staff member only	\$120.50	\$130.00
All Parks	Standard	Hourly Monitoring Costs Internal and external - Tier 3-6 applications (incl. vehicle)	\$175.00	\$150.00
All Parks	Standard	Hourly Processing Costs - Tier 3-6 applications	\$126.00	\$150.00
All Parks	Standard	Staff member plus Vehicle	\$167.00	\$170.00

Facility Name	Fee Type	Fee Name	Current fee	Proposed fee for 2025/2026
All Parks	Standard	Hourly Processing Costs - Tier 3-6 applications (incl. vehicle)	\$168.00	\$190.00
Atiu cottage	Off-peak	Atiu cottage hire - Community (off-peak)	\$110.00	\$101.00
Atiu cottage	Peak	Atiu cottage hire - Community (peak)	\$173.00	\$168.00
Awhitu house	Off-peak	Awhitu house hire - Community (off-peak)	\$110.00	\$119.00
Awhitu house	Peak	Awhitu house hire - Community (peak)	\$177.00	\$198.00
Baileys cottage	Off-peak	Baileys cottage hire - Community (off-peak)	\$150.00	\$119.00
Baileys cottage	Peak	Baileys cottage hire - Community (peak)	\$234.00	\$198.00
Barr cottage	Off-peak	Barr cottage hire - Community (off-peak)	\$112.00	\$119.00
Barr cottage	Peak	Barr cottage hire - Community (peak)	\$182.00	\$198.00
Big Bay bach	Off-peak	Big Bay bach hire - Community (off-peak)	\$80.00	\$63.00
Big Bay bach	Peak	Big Bay bach hire - Community (peak)	\$141.00	\$126.00
Coldham bach	Off-peak	Coldham bach hire - Community (off-peak)	\$150.00	\$176.00
Coldham bach	Peak	Coldham bach hire - Community (peak)	\$234.00	\$252.00
Courtyard house	Off-peak	Courtyard house hire - Community (off-peak)	\$320.00	\$302.00
Courtyard house	Peak	Courtyard house hire - Community (peak)	\$462.00	\$432.00
Craw Homestead	Off-peak	Craw Homestead hire - Community (off-peak)	\$110.00	\$101.00
Craw Homestead	Peak	Craw Homestead hire - Community (peak)	\$177.00	\$168.00
Graham bach	Off-peak	Graham bach hire - Community (off-peak)	\$186.00	\$218.00
Graham bach	Peak	Graham bach hire - Community (peak)	\$260.00	\$312.00
Keddle house	Off-peak	Keddle house hire - Community (off-peak)	\$150.00	\$176.00
Keddle house	Peak	Keddle house hire - Community (peak)	\$235.00	\$252.00
Moonlight bach	Off-peak	Moonlight bach hire - Community (off-peak)	\$150.00	\$176.00
Moonlight bach	Peak	Moonlight bach hire - Community (peak)	\$234.00	\$252.00
Puhoi cottage	Off-peak	Puhoi cottage hire - Community (off-peak)	\$77.00	\$63.00
Puhoi cottage	Peak	Puhoi cottage hire - Community (peak)	\$140.00	\$126.00
Schischka house	Off-peak	Schischka house hire - Community (off-peak)	\$225.00	\$260.00
Schischka house	Peak	Schischka house hire - Community (peak)	\$310.00	\$372.00
Tapapakanga bach	Off-peak	Tapapakanga bach hire - Community (off-peak)	\$110.00	\$101.00
Tapapakanga bach	Peak	Tapapakanga bach hire - Community (peak)	\$177.00	\$168.00
Tawharanui bach	Off-peak	Tawharanui bach hire - Community (off-peak)	\$150.00	\$176.00
Tawharanui bach	Peak	Tawharanui bach hire - Community (peak)	\$234.00	\$252.00
Te Kuiti bach	Off-peak	Te Kuiti bach hire - Community (off-peak)	\$110.00	\$118.00

Facility Name	Fee Type	Fee Name	Current fee	Proposed fee for 2025/2026
Te Kuiti bach	Peak	Te Kuiti bach hire - Community (peak)	\$173.00	\$168.00
Te Whetuki House	Off-peak	Te Whetuki House hire - Community (off-peak)	\$120.00	\$176.00
Te Whetuki House	Peak	Te Whetuki House hire - Community (peak)	\$183.00	\$252.00
Vine house	Off-peak	Vine house hire - Community (off-peak)	\$94.00	\$83.00
Vine house	Peak	Vine house hire - Community (peak)	\$157.00	\$166.00
Waitawa bach	Off-peak	Waitawa bach hire - Community (off-peak)	\$110.00	\$119.00
Waitawa bach	Peak	Waitawa bach hire - Community (peak)	\$177.00	\$198.00
Wenderholm Beach house	Off-peak	Wenderholm Beach house hire - Community (off-peak)	\$164.00	\$176.00
Wenderholm Beach house	Peak	Wenderholm Beach house hire - Community (peak)	\$255.00	\$252.00

As part of the three-yearly fee review cycle, we have also undertaken Phase Two of the review of the fees for venue hire and bookable space. Under Phase One of the review, fees were adjusted in line with the Hire Fee Framework and were implemented on 1 July 2024. Phase Two of the review examined the cost to serve and considered the balance between rates and user charges funding of venue hire and bookable space. After undertaking the review, we are not proposing any change to the current fees and charges other than an inflationary adjustment for 2025/2026. Local boards will have the final decision making on the level of fees for venue hire and bookable space in their respective board area.

## 3.5 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.

Any rates that are set on the basis of capital value are shown based on the 2021 valuation and are likely to be impacted by the outcome of the 2024 revaluation. Any impacts will be to the proposed rates in the dollar and, in some cases, to the estimated rates revenue.

### 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 deemed to generally and equally benefit Auckland and that part 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 2025.

<b>Capital value (\$)</b>	1,083,075,180,301
<b>Land value (\$)</b>	732,136,054,923
<b>Rating units</b>	639,071
<b>Separately used or inhabited parts of a property</b>	727,423

### 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 13.9 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.

#### 3.5.1 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 \$603 (including GST) will be applied per SUIP for 2025/2026. This is estimated to produce around \$371 million (excluding GST) for 2025/2026.

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
- 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 basis<sup>4</sup> 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.

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<sup>4</sup> 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.</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.<sup>1</sup> 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<sup>3 4</sup></p>
Rural business	<p>Land outside the Urban Rating Area that is used for commercial, industrial, transport, utility network<sup>2</sup>, 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.</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 hostels<sup>1</sup>. 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)<sup>4</sup></p>
Farm and lifestyle	<p>Any land outside the Urban Rating Area that is used for lifestyle or rural industry purposes, excluding mineral extraction<sup>3</sup></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, Kauwahia, 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"> <li>• housing for religious leaders which is onsite or adjacent to the place of religious worship</li> <li>• halls and gymnasiums used for community not-for-profit purposes</li> <li>• not-for-profit childcare for the benefit of the community</li> <li>• libraries</li> <li>• offices that are onsite and which exist for religious purposes</li> </ul>

Differential group	Definition
	<ul style="list-style-type: none"> <li>non-commercial op-shops operating from the same title</li> <li>car parks serving multiple land uses but for which the primary purpose is for religious purposes.</li> </ul>
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><sup>1</sup> 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><sup>2</sup> 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><sup>3</sup> 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><sup>4</sup> 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 on the split of rates between business and non-business properties that changes in property values have resulting from the triennial region-wide revaluation.

The table below sets out the rates differentials and rates in the dollar of capital value to be applied in 2025/2026 for the general rate. This is estimated to produce around \$2,278.5 million (excluding GST) for 2025/2026.

## Value-based general rate differentials for 2025/2026

Property category	Effective relative differential ratio for general rate for 2025/2026	Rate in the dollar for 2025/2026 (including GST) (\$)	Share of value-based general rate (excluding GST) (\$)	Share of value-based general rate (%)
Urban business	2.6416	0.00544839	731,854,236	32.1%
Urban residential	1.0000	0.00204680	1,325,085,945	58.2%
Rural business	2.3774	0.00490355	55,197,685	2.4%
Rural residential	0.9000	0.00184212	66,723,787	2.9%
Farm and lifestyle	0.8000	0.00163744	97,527,136	4.3%
No road access	0.2500	0.00051170	319,506	Less than 0.1%
Zero-rated <sup>1</sup>	0.0000	0.00000000	0	0.00%
Urban moderate-occupancy online accommodation provider	1.8208	0.00374759	44,043	Less than 0.1%
Rural moderate-occupancy online accommodation provider	1.6387	0.00337283	21,739	Less than 0.1%
Urban medium-occupancy online accommodation provider	1.4104	0.00289720	1,173,899	0.1%
Rural medium-occupancy online accommodation provider	1.2694	0.00260748	522,049	Less than 0.1%
<p>Note to table:</p> <p><sup>1</sup>Rating 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>				

### 3.5.2 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 \$0.00001921 (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 \$0.00000837 (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 \$9.05 million (excluding GST) for 2025/2026, \$2.8 million from business and \$6.25 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 2025/2026 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 \$0.00007285 (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 \$0.00003173 (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 \$34.3 million (excluding GST) for 2025/2026, \$10.6 million from business and \$23.7 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 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 2025/2026. This is estimated to produce around \$52.7 million (excluding GST) for 2025/2026.

Property category	Rate in the dollar for 2025/2026 (including GST) (\$)	Share of Climate Action Transport Targeted rate (excluding GST) (\$)
Urban business	0.00011274	15,188,686
Urban residential	0.00004979	32,329,316
Rural business	0.00010147	1,145,602
Rural residential	0.00004481	1,627,884
Farm and lifestyle	0.00003983	2,379,338
No road access	0.00001245	7,797
Urban moderate-occupancy online accommodation provider	0.00009116	1,075
Rural moderate-occupancy online accommodation provider	0.00008205	530
Urban medium-occupancy online accommodation provider	0.00007048	28,642
Rural medium-occupancy online accommodation provider	0.00006343	12,737

## 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 2025/2026 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 number of months the refuse service will be available during 2025/2026 varies depending on the location of the property. 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 2024/2025 due to an existing opt-out arrangement, in which case the council will charge for the same services as were provided at 30 June 2025 (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 2025/2026.
- The council will provide the same service as was provided at 30 June 2025 to all SUIPs that are not residential or lifestyle, and apply the targeted rate charges accordingly for 2025/2026 (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 2025/2026.

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 is supplied.
- A small refuse rate will apply if an 80-litre refuse bin 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 2025/2026. This is estimated to produce around \$233.7 million (excluding GST) for 2025/2026.

## Waste management targeted rates

Service	Differential group	Amount of targeted rate for 2025/2026 (including GST) \$	Charging basis	Share of targeted rate (excluding GST) (\$)
Minimum base charge	All rating units	46.89	Per SUIP	27,491,092
Standard recycling (240-litre bin or equivalent)	Rating units with approved opt-out arrangement in place	118.96	Per service provided	64,147,144
	All other rating units, where a service is available, except those owned or used by, and for the purposes of a school	118.96	Per SUIP	
Standard refuse (120/140-litre bin or equivalent)	Rating units not in the former Rodney District, with approved opt-out arrangement in place	194.41	Per service provided	74,864,434
	All other rating units not in the former Rodney District, where a service is available	194.41	Per SUIP, except for any SUIP which is provided with either a large refuse or a small refuse service	
	Rating units in the former Rodney District with approved opt-out arrangement in place	162.01	Per service provided	6,662,301
	All other rating units in the former Rodney District, where a service is scheduled to be available	162.01	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)	Rating units not in the former Rodney District	322.68	Per service provided	13,230,222
	Rating units in the former Rodney District	268.90	Per service provided	1,177,366
Small refuse (80-litre bin or equivalent)	Rating units not in the former Rodney District	161.56	Per service provided	7,648,724
	Rating units in the former Rodney District	134.63	Per service provided	680,648
Additional recycling	All rating units	118.96	Per service provided	316,642
Food scraps	Rating units with approved opt-out arrangement in place	79.25	Per service provided	37,457,681
	All other rating units, where a service is available	79.25	Per SUIP	

Service	Differential group	Amount of targeted rate for 2025/2026 (including GST) \$	Charging basis	Share of targeted rate (excluding GST) (\$)
<p>Notes to table:</p> <ul style="list-style-type: none"> <li>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 Long-term Plan 2024-2034.</li> <li>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"> <li>a State school</li> <li>a State integrated school</li> <li>a specialist school</li> <li>a private school, except a registered school that operates for profit.</li> </ul> </li> <li>For maps of the areas where the Food Scraps Targeted Rate will apply, go to <a href="http://www.aucklandcouncil.govt.nz/ratingmaps">www.aucklandcouncil.govt.nz/ratingmaps</a></li> </ul>				

## 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](http://www.aucklandcouncil.govt.nz/ratingmaps) or at any Auckland Council library or service centre.

A rate in the dollar of \$ 0.00127484 (including GST) of rateable capital value will be applied to rural business and urban business land in 2025/2026. This is estimated to produce around \$27.4 million (excluding GST) for 2025/2026.

A fixed rate of \$74.69 (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 2025/2026. This is estimated to produce around \$1.4 million (excluding GST) for 2025/2026.

## 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 \$5.14 million (excluding GST) for 2025/2026.

## 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 \$53.25 (including GST) per SUIP. This is estimated to produce around \$1.78 million (excluding GST) for 2025/2026.

## 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 \$ 13,670,810.17 (including GST) for 2025/2026 on Vector's electricity network utility rating unit where tree management service is provided. This is estimated to produce around \$11.9 million (excluding GST) for 2025/2026.

### 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 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 \$71,000 (excluding GST) for 2025/2026.

Drainage district	Rate for each square metre of Class A land for 2025/2026 (including GST) (\$)	Rate for each square metre of Class B land for 2025/2026 (including GST) (\$)	Rate for each square metre of Class C land for 2025/2026 (including GST) (\$)
Differential	1.00	0.50	0.10
Te Arai	0.00221365	0.00110682	0.00022136
Okahukura	0.00312256	0.00156128	0.00031226

For maps that show where Class A, B and C land is located, go to [www.aucklandcouncil.govt.nz/ratingmaps](http://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](http://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 2025/2026. This is estimated to produce around \$24.7 million (excluding GST) in targeted rates revenue for 2025/2026.

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

BID area	Amount of BID grant 2025/2026 (excluding GST) (\$)	Amount of BID targeted rate revenue 2025/2026 (excluding GST) (\$)	Amount to be funded by fixed charge for 2025/2026 (excluding GST) (\$)	Fixed rate per rating unit for 2025/2026 (including GST) (\$)	Amount to be funded by property value rate based on the capital value of the rating unit for 2025/2026 (excluding GST) (\$)	Rate in the dollar for 2025/2026 to be multiplied by the capital value of the rating unit (including GST) (\$)
Avondale	161,238	158,905	0	0.00	158,905	0.00099910
Birkenhead	229,027	225,888	0	0.00	225,888	0.00083050
Blockhouse Bay	87,846	87,438	0	0.00	87,438	0.00183106
Browns Bay	180,675	179,546	0	0.00	179,546	0.00048891
Central Park Henderson	499,219	501,304	222,607	250.00	278,697	0.00010568

BID area	Amount of BID grant 2025/2026 (excluding GST) (\$)	Amount of BID targeted rate revenue 2025/2026 (excluding GST) (\$)	Amount to be funded by fixed charge for 2025/2026 (excluding GST) (\$)	Fixed rate per rating unit for 2025/2026 (including GST) (\$)	Amount to be funded by property value rate based on the capital value of the rating unit for 2025/2026 (excluding GST) (\$)	Rate in the dollar for 2025/2026 to be multiplied by the capital value of the rating unit (including GST) (\$)
Devonport	142,223	141,476	17,174	250.00	124,302	0.00066459
Dominion Road	275,783	277,196	0	0.00	277,196	0.00049183
Ellerslie	201,600	205,888	0	0.00	205,888	0.00197002
Glen Eden	111,316	111,427	0	0.00	111,427	0.00084933
Glen Innes	180,353	180,353	0	0.00	180,353	0.00085302
Greater East Tāmaki	612,379	608,968	344,566	195.00	264,402	0.00002935
Grey Lynn	320,000	320,000	173,477	500.00	146,523	0.00009449
Heart of the City	5,122,180	5,074,083	0	0.00	5,074,083	0.00034390
Howick	211,623	211,624	0	0.00	211,624	0.00093026
Karangahape Road	558,237	552,016	0	0.00	552,016	0.00048400
Kingsland	245,068	245,322	0	0.00	245,322	0.00035460
Mairangi Bay	86,900	86,900	5,000	250.00	81,900	0.00137382
Māngere Bridge	36,465	36,465	0	0.00	36,465	0.00116859
Māngere Town	345,570	345,570	0	0.00	345,570	0.00329578
Manukau Central	648,729	645,050	0	0.00	645,050	0.00028355
Manurewa	400,208	397,303	0	0.00	397,303	0.00095129
Milford	250,000	249,338	0	0.00	249,338	0.00093959
Mt Eden Village	106,035	108,828	0	0.00	108,828	0.00064210
New Lynn	238,943	238,990	0	0.00	238,990	0.00060537
Newmarket	2,077,047	2,054,485	0	0.00	2,054,485	0.00057402
North Harbour	846,747	841,701	346,553	150.00	495,148	0.00009014
North West District	206,010	203,455	102,391	250.00	101,064	0.00015472
Northcote	125,000	121,773	0	0.00	121,773	0.00207294
One Mahurangi	143,500	144,000	144,000	575.00	0	0.00000000
Onehunga	1,000,000	997,705	0	0.00	997,705	0.00063381
Orewa	326,581	329,097	0	0.00	329,097	0.00086530
Ōtāhuhu	786,694	784,171	0	0.00	784,171	0.00064617
Ōtara	109,402	109,402	0	0.00	109,402	0.00139211
Panmure	485,057	485,057	0	0.00	485,057	0.00119989
Papakura	332,750	332,138	0	0.00	332,138	0.00070571
Papatoetoe	110,661	110,830	0	0.00	110,830	0.00085485

<b>BID area</b>	<b>Amount of BID grant 2025/2026 (excluding GST) (\$)</b>	<b>Amount of BID targeted rate revenue 2025/2026 (excluding GST) (\$)</b>	<b>Amount to be funded by fixed charge for 2025/2026 (excluding GST) (\$)</b>	<b>Fixed rate per rating unit for 2025/2026 (including GST) (\$)</b>	<b>Amount to be funded by property value rate based on the capital value of the rating unit for 2025/2026 (excluding GST) (\$)</b>	<b>Rate in the dollar for 2025/2026 to be multiplied by the capital value of the rating unit (including GST) (\$)</b>
Parnell	1,143,049	1,140,851	0	0.00	1,140,851	0.00057596
Ponsonby	877,211	868,635	0	0.00	868,635	0.00085597
Pukekohe	520,000	515,208	0	0.00	515,208	0.00041494
Remuera	265,055	264,911	0	0.00	264,911	0.00116717
Rosebank	507,000	506,938	0	0.00	506,938	0.00026912
Silverdale	530,000	523,165	228,176	400.00	294,988	0.00018987
South Harbour	87,425	87,424	0	0.00	87,424	0.00029963
St Heliers	166,707	168,816	0	0.00	168,816	0.00118055
Takanini	500,000	500,000	228,522	600.00	271,478	0.00018104
Takapuna	554,622	540,442	0	0.00	540,442	0.00039408
Te Atatu	126,000	126,000	0	0.00	126,000	0.00125602
Torbay	20,633	20,633	0	0.00	20,633	0.00093461
Uptown	841,050	838,878	0	0.00	838,878	0.00037156
Waiuku	155,820	155,022	0	0.00	155,022	0.00090837
Wiri	785,642	774,331	0	0.00	774,331	0.00011917
Total	24,881,277	24,734,946	1,812,466		22,922,480	

Note to the table: Targeted rate amounts include surpluses and deficits (if any) carried over from 2023/2024 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 2025/2026 for the Māngere-Ōtāhuhu Local Board and Ōtara-Papatoetoe Local Board areas. This is estimated to produce around \$1.55 million (excluding GST) for 2025/2026.

Local board area	Local activity targeted rates	
	Fixed rate for each separately used or inhabited part of a rating unit for 2025/2026 (including GST) (\$)	Revenue from the targeted rate (excluding GST) (\$)
Māngere-Ōtāhuhu	39.25	757,388
Ōtara-Papatoetoe	37.23	797,030

## 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 2025/2026 (including GST) (\$)	Revenue sought for 2025/2026 (excluding GST) (\$)
Council inspection required	67.86	1,588,986
No council inspection required – successful inspection carried out by Independently Qualified Pool Inspector	33.76	6,282

This is estimated to produce around \$1.6 million (excluding GST) for 2025/2026.

## 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 2025/2026. This is estimated to produce around \$43,700 (excluding GST) for 2025/2026.

## 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 2025/2026, 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 \$970,000 (excluding GST) for 2025/2026.

## 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 2025/2026. This is estimated to produce around \$1.8 million (excluding GST) for 2025/2026.

### Retro-fit your home targeted rate

Year of repayment	Rate in the dollar for 2025/2026 to be multiplied by the ratepayer's outstanding balance as at 30 June 2025 (including GST) (\$)
5	0.22920400
6	0.27904800
7	0.36228600
8	0.52902600
9	1.02976000

## 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 2025/2026. This is estimated to produce \$4,670 (excluding GST) for 2025/2026.

## Kumeū Huapai Riverhead wastewater targeted rate

Year of repayment	Rate in the dollar for 2025/2026 to be multiplied by the ratepayer's outstanding balance as at 30 June 2025 (including GST) (\$)
11	0.26328100
13	0.41633450

### 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 2025/2026. This is estimated to produce \$1,688 (excluding GST) for 2025/2026.

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

Year of repayment	Rate in the dollar for 2025/2026 to be multiplied by the ratepayer's outstanding balance as at 30 June 2025 (including GST) (\$)
8	0.17834200

## Rates payable by instalment

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

- Instalment 1: 29 August 2025
- Instalment 2: 28 November 2025
- Instalment 3: 27 February 2026
- Instalment 4: 29 May 2026.

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

### 3.5.3 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 2025/2026 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 8 July 2025 and then again six months later.

### 3.5.4 Early payment discount policy

#### **Objectives**

The council encourages ratepayers to pay their rates in full by the date that their first instalment is due by providing 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 2025/2026**

The discount is 1.59 per cent for 2025/2026.

### 3.5.5 Sample properties

The following section is intended to provide examples of the individual rates for 2025/2026. The example rates are for indicative purposes only. Any rates that are set on the basis of capital value are shown based on the 2021 valuation and are likely to be impacted by the outcome of the 2024 revaluation. 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	603	2,724	10	36	56	3,430
	1,500,000	603	8,173	29	109	169	9,083
	3,000,000	603	16,345	58	219	338	17,563
	10,000,000	603	54,484	192	729	1,127	57,135
Urban - residential	750,000	603	1,535	6	24	37	2,206
	1,000,000	603	2,047	8	32	50	2,740
	1,500,000	603	3,070	13	48	75	3,808
	2,000,000	603	4,094	17	63	100	4,876
	3,000,000	603	6,140	25	95	149	7,013
Rural - business	500,000	603	2,452	10	36	51	3,152
	1,500,000	603	7,355	29	109	152	8,249
	3,000,000	603	14,711	58	219	304	15,894
	10,000,000	603	49,036	192	729	1,015	51,574
Rural - residential	750,000	603	1,382	6	24	34	2,048
	1,000,000	603	1,842	8	32	45	2,530
	1,500,000	603	2,763	13	48	67	3,494

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) (\$)
	2,000,000	603	3,684	17	63	90	4,457
	3,000,000	603	5,526	25	95	134	6,384
Farm/lifestyle	1,000,000	603	1,637	8	32	40	2,320
	1,500,000	603	2,456	13	48	60	3,179
	2,000,000	603	3,275	17	63	80	4,038
	3,000,000	603	4,912	25	95	119	5,755
	10,000,000	603	16,374	84	317	398	17,777
Urban moderate-occupancy online accommodation provider	500,000	603	1,874	4	16	46	2,542
	750,000	603	2,811	6	24	68	3,512
	1,000,000	603	3,748	8	32	91	4,482
	1,500,000	603	5,621	13	48	137	6,421
Rural moderate-occupancy online accommodation provider	500,000	603	1,686	4	16	41	2,351
	750,000	603	2,530	6	24	62	3,224
	1,000,000	603	3,373	8	32	82	4,098
	1,500,000	603	5,059	13	48	123	5,845
Urban medium-occupancy online accommodation provider	500,000	603	1,449	4	16	35	2,107
	750,000	603	2,173	6	24	53	2,859
	1,000,000	603	2,897	8	32	70	3,611
	1,500,000	603	4,346	13	48	106	5,115
Rural medium-occupancy online accommodation provider	500,000	603	1,304	4	16	32	1,959
	750,000	603	1,956	6	24	48	2,636
	1,000,000	603	2,607	8	32	63	3,314
	1,500,000	603	3,911	13	48	95	4,670

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) (\$)				
	Number of waste management charges	1	2	3	5	10
All areas	Standard recycling	119	238	357	595	1,190
All areas except Rodney District	Standard refuse	194	389	583	972	1,944
	Large refuse	323	645	968	1,613	3,227
	Small refuse	162	323	485	808	1,616
All areas	Minimum base charge	47	94	141	234	469
All areas	Additional recycling	119	238	357	595	1,190
Rodney District	Standard refuse	162	324	486	810	1,620
	Small refuse	135	269	404	673	1,346
	Large refuse	269	538	807	1,345	2,689
All areas	Food scraps	79	159	238	396	793

## 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	637
1,500,000	1,912
3,000,000	3,825
10,000,000	12,748
Residential rating units located in the city centre area	
Number of separately used or inhabited parts	Rate (including GST) (\$)
1	75
2	149
3	224
5	373
10	747

## 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	22	44	66	111	221	1,107
	Rate for Class B land	11	22	33	55	111	553
	Rate for Class C land	2	4	7	11	22	111
Okahukura	Rate for Class A land	31	62	94	156	312	1,561
	Rate for Class B land	16	31	47	78	156	781
	Rate for Class C land	3	6	9	16	31	156

## 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	53	107	160	266	533

## 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		39	79	118	196	393
Ōtara-Papatoetoe		37	74	112	186	372

## 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	67.86
No council inspection required – successful inspection carried out by Independently Qualified Pool Inspector	33.76

## 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 5th year of repayment (including GST) (\$)	344	458	573	802
Rate for 6th year of repayment (including GST) (\$)	419	558	698	977
Rate for 7th year of repayment (including GST) (\$)	543	725	906	1,268
Rate for 8th year of repayment (including GST) (\$)	794	1,058	1,323	1,852
Rate for 9th year of repayment (including GST) (\$)	1,545	2,060	2,574	3,604

## 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 11th year of repayment (including GST) (\$)	1,316	1,843	2,370	2,896
Rate for 13th year of repayment (including GST) (\$)	2,082	2,914	3,747	4,580

## Section four: Funding destination management and major events



## Section four: Funding destination management and major events

We continue to advocate to central government for legislative change to enable a regionally applied bed night visitor levy of 2.5 per cent to 3 per cent on short-stay accommodation revenue to raise around \$27 million in Auckland to fund destination marketing and major events activity. Investment at this level would enable the delivery of a full destination marketing and major events programme. To help us as we work with the government to introduce the visitor bed night levy, we welcome your views on funding of destination management and major events.

In our LTP, we signalled that without a bed night visitor levy in place for the 2025/2026 financial year we would have a \$7 million shortfall in the funding of destination marketing and major events activity. We considered several options to respond to this shortfall. Most of the options we considered are either too difficult to implement or intolerable to ratepayers.

We know that the events funded from this activity are important to many and we continue supporting these events. However, we believe that a bed night visitor levy is a fairer way of funding this activity and that this cost should not be met from ratepayers.

We will continue to collaborate closely with the tourism and accommodation sector on funding options and on advocacy to central government.

### Context

Public investment in destination marketing and major events is widely practised in New Zealand and internationally. Tātaki Auckland Unlimited (TAU) investment in destination marketing and major events produces economic, social, and cultural benefits. An independent evaluation of the 2023/2024 major event portfolio showed that the key outcomes of the portfolio for the financial year were an increase of 5 per cent (354,680) in visitor nights in Auckland with a corresponding increase of 0.1 per cent (\$114.1 million) of regional GDP in that period.

The Long-term Plan 2024-2034 (LTP) provided for continuing general rates funding of key cultural events and a reduction of \$7 million in general rates funding for destination marketing and investment in mega, major, or regional events from the 2025/2026 financial year. The funding reduction was to be made up by a bed night visitor levy.

The funding options we considered were:

- no bed night levy and no additional rates funding
- a bed night levy
- the reintroduction of the Accommodation Provider Targeted Rate
- an increase in contributions from the Destination Partnership Programme.

Other options including adopting an independent Regional Tourism Organisation model to deliver destination marketing and major events and additional rates funding.

Ideally, we would have access to funding tools such as bed night visitor levies or a share of the tax income generated from increased economic activity. This would better align funding sources for destination marketing and major events to the benefits generated from that investment. However, these options require central government agreement and/or legislative change.

If the \$7 million budget gap is not addressed there would be no funding available for mega, major or regional events. This would mean that events such as ASB Classic, Auckland Marathon, SailGP, and Auckland Writers Festival would not be funded. Some major events where the investment has already been made will continue to be delivered.

A bed night visitor levy of between 2.5 per cent to 3 per cent on short-stay accommodation revenue would raise around \$27 million in Auckland. Investment at this level would enable the delivery of a full destination marketing and major events programme, including ongoing national sport content and major one-off international events (e.g. World Rally Championship, National Rugby League content).

Due to time limitations, we are unable to reintroduce the Accommodation Provider Targeted Rate for Annual Plan 2025/2026. While it may be possible to increase revenue from the Destination Partnership Programme, any additional revenue is uncertain and would be insufficient to cover the \$7 million gap.

Changing the Regional Tourism Organisation operational model would not address the funding issue. An arms-length model might encourage additional private funding, however without any other dedicated funding sources it would still rely on council funding.

To fund the gap with an additional \$7 million from general rates would require reprioritisation of existing budgets (with impacts on other service levels) or an additional rates increase over and above the 5.8 per cent increase for the average value residential property included in the LTP.

Other options such as additional City Centre Targeted Rate funding relies on the agreement of the City Centre Advisory Board, while a share of visitor spend GST or the International Visitor Conservation and Tourism Levy will rely on central government agreement.

## Direction and scope

Auckland needs a sustainable long-term solution for the funding of major events, destination marketing and visitor attraction. We have long advocated to central government for some form of bed night visitor levy or tax to support the funding of these activities, as is seen in many cities overseas. A bed night levy would more directly link those who primarily benefit from this expenditure with funding for the activity.

Central government have indicated they might look at a bed night visitor levy, and our LTP noted that the assumption of the bed night visitor levy “highly uncertain”. If the levy we are seeking is in place in time for 2025/2026, we would be able to support up to \$20 million of additional spending above baseline funding (excluding reserves) than what has been included in the LTP.

## Conclusion

Funding and facilitating the funding of major events, destination marketing and visitor attraction is not a required activity for the council. There is a case for us to engage in this activity where there is a net benefit to society. A bed night visitor levy would better align funding sources for destination marketing and major events to the benefits generated from that investment.

# Analysis

## Introduction

The activities we undertake underpin economic activity and productivity growth, as well as wider wellbeing. We do this through our legislative roles in infrastructure delivery, maintenance, and land use regulation. This is achieved by enabling households and businesses to locate together and for people and goods and services to move around. Activities such as major events and marketing also contribute but are not legislatively prescribed.

Tātaki Auckland Unlimited (TAU) invests in major events, destination marketing and visitor attraction to drive prosperity through creating jobs, attracting international and domestic visitors, and building Auckland's brand. Public investment in economic activity unlocks additional returns to Auckland that would otherwise be lost if left to private investment. However, providing ongoing investment in destination marketing and major events activity requires certainty of future funding.

## Services funded

Major events, destination marketing and visitor attraction investment currently includes funding a range of initiatives to attract visitors to Auckland. Evidence of the benefits of these services across the groups of visitors, residents and businesses is included as Appendix A.

TAU's expenditure and funding sources for 2024/2025 and 2025/2026 (assuming a bed night visitor levy that raises \$27 million) are set out in the table below.

Activity	Funding Source	Funding 2024/2025	Funding 2025/2026
Cultural festivals	General rates	\$3.0m	\$3.0m
City centre attraction	City Centre Targeted rate	\$2.0m	\$2.0m
Tourism and business events (Auckland Convention Bureau)	General rates	\$4.0m	\$2.5m
	Destination Partner Programme (DPP)	\$2.0m	
	Bed night visitor levy		\$3.5m
Major events Investment	General rates	\$5.5m	
	Reserve fund	\$4.5m	
	Bed night visitor levy		\$23.5m
<b>Total investment in DME</b>		<b>\$21.0m</b>	<b>\$34.5m</b>

The LTP provides funding for the delivery of cultural festivals including the Lantern, Diwali, and Pasifika Festivals. This analysis focuses on the expenditure on, and funding for, investment in destination marketing and major events. The table below sets out these activities.

Expenditure	Activity
<b>Major events</b>	Includes: Sponsorship and attraction of major events such as the ASB Classic, Synthoni, All Blacks fixtures, Sail GP and international music acts such as Coldplay and P!nk.
<b>Destination Management</b> <ul style="list-style-type: none"><li><b>Tourism</b></li><li><b>External relationships</b></li></ul>	As the Regional Tourism Organisation, TAU is responsible for; <ul style="list-style-type: none"><li>Delivering Destination AKL 2035 - Auckland's visitor strategy.</li><li>Māori tourism development</li></ul>

Expenditure	Activity
	<ul style="list-style-type: none"> <li>Building a sustainable visitor industry in Auckland by building capability of the visitor sector.</li> <li>Cruise sector oversight - Partnering with the cruise sector to promote Auckland as a destination and exchange port. Work with Cruise New Zealand and cruise lines on becoming a sustainable cruise destination.</li> <li>Working with external parties such as MBIE, Regional Tourism New Zealand, Tourism New Zealand, Hospitality New Zealand, Business Events Aotearoa, and Tourism Industry Aotearoa to ensure Auckland is represented at a national level.</li> </ul>
<b>Destination Marketing</b> <ul style="list-style-type: none"> <li><b>Destination Partnership Programme</b></li> <li><b>Auckland convention bureau</b></li> <li><b>Discover Auckland</b></li> <li><b>Brand</b></li> </ul>	Includes: <ul style="list-style-type: none"> <li>Oversight of the Destination Partnership Programme - <ul style="list-style-type: none"> <li>this includes - advertising campaigns in Australia with partners such as Tourism NZ, Air New Zealand, Qantas and trade partners such as ANZCRO</li> <li>Domestic marketing campaigns promoting Auckland to visitors</li> <li>Trade marketing activity in international markets to ensure Auckland products and experiences are known and bookable.</li> </ul> </li> <li>Auckland Convention Bureau (ACB) marketing and sales activity</li> <li>Partnering with Tourism New Zealand and the New Zealand International Convention Centre to attract major business events to Auckland</li> <li>Generating content for Discover Auckland the official visitor website for Auckland, and our owned social channels.</li> </ul>

Auckland's Major Events Strategy (2018) focuses on four key drivers:

- expand Auckland's economy (GDP)
- grow visitor nights
- enhance Auckland's liveability
- increase Auckland's international exposure.

The table below sets out the type of benefits received from major events investment. A more detailed assessment of benefits can be found in Appendix B: Assessment benefits from major events.

Benefit type	Detail
<b>Social and cultural impacts</b>	<ul style="list-style-type: none"> <li>inspiring a sense of community belonging and helping to strengthen our identity and build a sense of pride</li> <li>making Auckland a more vibrant place that delivers benefits that can be shared by all Aucklanders</li> <li>encouraging participation and volunteering, motivating Aucklanders to get out into their communities.</li> </ul>
<b>Economic impacts</b>	<ul style="list-style-type: none"> <li>spending from out of region visitors on Auckland: accommodation, food and beverage, entertainment, retail</li> <li>boosting our global reputation as a destination to hold international and national events (for events, but also flow on benefits i.e. potential benefits to talent and investment attraction).</li> </ul>

An independent evaluation of the 2023/2024 major event portfolio showed that the key outcomes of the portfolio for the financial year were:

- 354,680 visitor nights (includes 175,28 visitor nights FIFA WWC), or 5 per cent of the 7.4 million visitor nights in Auckland in that period
- \$114.1 million change in regional GDP (includes \$89.1 million FIFA WWC), 0.1 pr cent of regional GDP

- 886,760 attendees (includes 147,030 attendees FIFA WWC), of which 21 per cent were visitors and 79 per cent were residents.

In Auckland, the benefits of visitor expenditure are spread across a wide group of industry categories. The table below shows visitor expenditure by industry category from electronic card transactions for domestic and international visitors for the year ending August 2024.

Industry category	Domestic visitors share of spend	International visitors share of spend
Accommodation	4%	10%
Cultural, recreation, and gambling	3%	2%
Food and beverage services	20%	24%
Other public transport	1%	4%
Other tourism products	9%	5%
Retail sales – alcohol, food, and beverages	20%	18%
Retail sales – fuel and other automotive products	11%	4%
Retail sales – other	32%	33%

The majority of revenue that the accommodation sector receives comes from visitors. Other industry categories receive significant portions of revenue from local residents. A bed night visitor levy would ensure that almost all the revenue raised comes from visitors to Auckland. The table below shows the share of revenue that each industry category receives from visitors at a national level<sup>5</sup>.

Industry category	New Zealand total expenditure (\$m)	New Zealand visitor expenditure (int. and domestic) (\$m)	Share of New Zealand industry category expenditure from visitors
Accommodation	\$2,463	\$2,439	99%
Cultural, recreation and gambling	\$3,951	\$995	25%
Food and beverage	\$8,256	\$3,356	41%
Other passenger transport	\$5,172	\$3,626	70%
Other tourism	\$43,987	\$1,965	4%
Retail	\$112,306	\$9,820	9%

Public investment in destination and major events is widely practised in New Zealand and internationally. The widespread nature of this activity recognises the value that visitor attraction brings to the local economy. As a result, a common theme of Regional Tourism Organisations is that they are funded by a mix of general taxes and industry specific taxes (bed night visitor levy, sales taxes, business rates).

## Funding options

This section provides analysis on the options for funding major events, destination marketing, and visitor attraction:

- Do nothing – assume no bed night visitor levy

<sup>5</sup> Figures drawn from Tourism Satellite Account:2016 prepared by Statistics New Zealand for 2015

- Assume bed night visitor levy
- Accommodation provider targeted rate
- Extension of the current destination partnership programme.
- Other options – including a sector-led regional tourism organisation, funding from general rates, other partnerships or models

Where possible it would be desirable for funding sources for major events, destination marketing and visitor attraction to be better aligned to the benefits generated from that investment. Ideally, we would have access to funding tools such as bed night visitor levy or a share of the tax income generated from increased economic activity.

The key issues associated with each option are outlined below. In this context other considerations that we are required to undertake when deciding funding sources under the Local Government Act 2002 include:

- the extent to which visitors benefit from other ratepayer funded services, such as the provision of public transport, stadia, and parks and open spaces
- the extent to which visitors impact on or contribute to the need to undertake the activity, such as destination management
- how these activities are funded in other jurisdictions
- the administrative and transparency implications of funding the activity separately
- affordability of the charge on ratepayers and visitors
- impact on the number visitors coming to Auckland.

A comparison of funding sources across all options can be found in Appendix C: Funding source comparison. A comparison of the impact on the events portfolio of the different funding options can be found Appendix D: Impact of funding options on 2025/2026 event portfolio.

### Option 1: Do nothing

Under this option funding available for 2025/2026 would be \$7 million less than in the LTP. This would deliver:

- reduced delivery support and other programme development across tourism, eg: destination management activity, and business events, eg: supporting attraction of major conferences and conventions
- activity associated with the Destination Partnership Programme (DPP), such as tourism and business events, Regional Tourism Organisation/Auckland Convention Bureau
- event attraction funded from the City Centre Targeted Rate, such as business event subvention funding, cruise activity, city centre marketing.

There would be no funding available for mega, major, or regional events. This would mean that events such as ASB Classic, Auckland Marathon, SailGP, and Auckland Writers Festival would not be funded<sup>6</sup>. Some major events where the investment has already been made will continue to be delivered.

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<sup>6</sup> See Appendix D: Impact of funding options on 2025/2026 event portfolio for more detail types of events that would be delivered under each level of funding.

Building and maintaining Auckland's reputation as an event friendly city has been developed over several years. If funding for major events ceases there will be a loss of capacity within TAU to deliver events along with an impact on Auckland's event friendly reputation. Recovering the capacity and reputation would take additional time if funding for major events was resumed. An international example of this occurring is shown when Tourism Colorado ceased in 1993 and its promotion budget was reduced to zero. Within two years Colorado lost 30 per cent of its market share of United States tourism. Funding was reinstated in 2006 and it wasn't until 2015 that it was able to recover its lost market share.

## Option 2: Bed night visitor levy

We estimate that a bed night visitor levy of between 2.5 per cent and 3 per cent on short-stay accommodation revenue would raise around \$27 million in Auckland. Investment at this level would enable delivery of a full destination marketing and major events programme, including ongoing national sport content and major one-off international events (e.g. World Rally Championship, NRL content). It is important to note that revenue would fluctuate with movements in visitor numbers and with the mix of the type of visitors i.e., backpackers or business travellers.

Bed night visitor levies applied as a percentage of accommodation revenue provide a clearer link to the benefits accommodation providers receive from expenditure on increasing visitation and match with the ability to pay (higher taxes for higher priced accommodation). All those staying in commercial accommodation would pay a bed night visitor levy whether or not they stayed due to destination marketing and major events activity.

Bed night visitor levies are widely applied internationally and are generally well understood. They are used in both the US and Europe and commonly fund regional tourism organisations, similar to TAU. Where applied, they range from around 3 per cent to over 17 per cent.

The cost of any tax on the industry will be borne by visitors and providers in the long-run. Higher accommodation prices will lead to lower visitation. If the tax is passed on to visitors via increased prices, the price for a \$250 per night hotel room would increase by between \$6.25 and \$7.50. However, at the relatively low levels of tax indicated above this effect would be likely marginal and offset by the increased visitation generated by the visitor attraction expenditure.

New administrative systems would be required for both the collection agency and accommodation providers. As bed night visitor levies are widespread internationally, the systems required to apply a bed night visitor levy in Auckland should be able to be implemented relatively easily. However, they will likely require some initial investment from both the collector and accommodation providers.

We consider the IRD would be best suited to administer a collection scheme. The IRD already has information gathering and enforcement powers and is better suited to administration and collection of a bed night visitor levy. However, if we are empowered to administer a bed night visitor levy, then the potential revenue would make any administration costs worthwhile.

Implementing a bed night visitor levy requires legislative change and central government has indicated that it is unlikely this will be in place by 1 July 2025. However, it is possible that legislation could be passed to enable the bed night visitor levy starting before the end of 2025/2026. If this occurred some funding may be available for funding destination marketing and major events activity for 2025/2026.

The process for implementation would depend on the legislation passed. The government could choose to implement a bed night visitor levy for the whole country which it operates and to distribute the

revenue to local councils or tourism organisations. Alternatively, it could choose to bring in enabling legislation that empowers regions to bring in levies for their areas.

If a national scheme is implemented no further decision-making would be required by us, apart from around the allocation of the funds and approving expenditure budgets. If enabling legislation is passed then we would likely need to make decisions (within the parameters of that legislation) on whether, and how, to implement a levy, and may include the following:

- level of levy
- expenditure the revenue could be used to fund
- application of the levy universally or at different levels to different types of providers or providers in different locations.

### Option 3: Accommodation Provider Targeted Rate (APTR)

The APTR was introduced in 2017/2018 to fund 50 per cent (\$13.5 million) of TAU expenditure on destination expenditure, particularly on visitor attraction and major events (\$27 million). It was suspended, and associated expenditure reduced, when borders closed in 2020 due to the COVID-19 pandemic. Reintroduction of the APTR would require public consultation as part of an annual or long-term plan.

To support consultation and decision making on the reintroduction of the APTR would require a fresh consideration of the policy rationale given the changes since pre-COVID of TAU investment levels and economic conditions. As an APTR lacks industry support, it would likely lead to industry withdrawal from the Destination Partnership Program, further widening the funding gap.

Key elements required for reconsideration would be:

- the level and areas of expenditure now being undertaken
- outcomes being sought by this activity
- where the benefits from current expenditure are received
- impact on visitor economy.

Reintroduction would also require reestablishment of the rating database of accommodation providers. The accommodation provider rating database has not been maintained since 2020/2021 and needs to be updated to capture changes to the accommodation provider market (new hotels opening, motels being used for social housing, etc). The estimated cost of this is around \$360,000 and carries a significant risk around availability of valuation expertise given that this is a revaluation year. This work could not be undertaken in time to support consultation and decision making for the Annual Plan 2025/2026. We could have undertaken an “in principle” consultation on its reintroduction as part of this Annual Plan 2025/2026 with a view to a more detailed proposal to reintroduce it as part of the Annual Plan 2026/2027, however we believe that a bed night visitor levy is a better funding tool.

Unlike the bed night visitor levy, the APTR is not closely tied to sector revenue as it is based on the capital value of a property and is payable regardless of the number of visitor nights the accommodation provider has. Expanding an APTR to include other tourism-related businesses is extremely difficult as “tourism-related” business properties are not easily identifiable. This would lead to significant implementation issues with identifying business properties that specifically benefit from tourism related activity.

## Option 4: Destination Partnership Programme

The Destination Partnership Programme is currently supported by 120-150 destination partners and raises around \$2 million of revenue each year. This revenue is used to fund expenditure on tourism and business events. Activity includes marketing, sales and promotion of Auckland in Australia and within New Zealand to potential visitors (leisure and business travellers), connecting with international travel trade partners and professional conference organisers to ensure Auckland is included in itineraries and in future conference and convention activity. Funding also contributes to promotional activity in North America and China as well as helping to unlock opportunities in developing markets like India.

The majority of contributions come from Auckland Airport and hotels. Hotels comprise around 33.6 per cent of members and provide 49 per cent of revenue towards the programme. Around 43 per cent of total hotel rooms are currently covered by Destination Partnership Program membership.

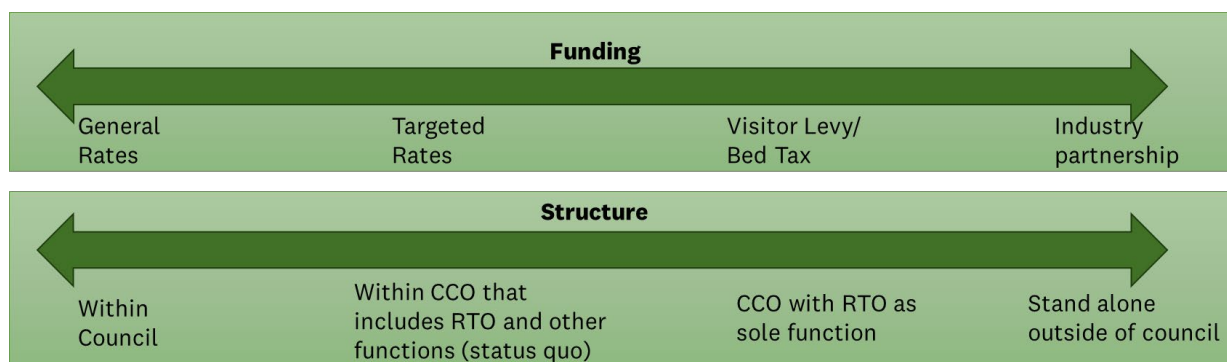
There are two potential opportunities for increasing revenue from the programme, these are:

- increasing contributions from Auckland Airport (single largest contributor) alongside a robust programme to market Auckland
- increasing the charge of 38 cents per room (based on full occupancy). Given the economic conditions this may result in some accommodation providers withdrawing from the programme.

Any additional revenue would be uncertain and would not be sufficient to cover \$7 million funding gap for major events in 2025/2026.

## Other options

Funding and operational models vary nationally and internationally. As shown in the diagram below, funding mechanisms tend to be linked to the operational model and governance arrangements. While funding can come from multiple sources a common theme among all models is that they tend to have a reliance on ongoing public funding to deliver some programmes, such as cultural festivals.



Regional Tourism Organisation (RTO) and Convention Bureau models are commonplace in NZ (31 in NZ) and overseas. TAU's tourism/business events team operate as the Regional Tourism Organisation and Convention Bureau for Auckland. The core function of a Regional Tourism Organisation is to market the city to domestic and international visitors and attract major and business events as well as undertake destination management.

In Auckland a stand-alone, sector-led, Regional Tourism Organisation entity would:

- need to rely on industry support
- require a service agreement with Auckland Council to deliver cultural events, major events and visitor promotion

- be more likely to leverage additional private sector/industry funding as less influenced by council.

To fund the \$7 million funding gap from general rates, and avoid a drop in investment, would require us to either:

- reprioritise existing expenditure provided for in the LTP, with consequential impacts on service levels, or
- increase general rates by around 0.24 per cent, on top of the already planned 5.8 per cent for the average value residential property. This would equate to around an additional \$9.26 per year for the average value residential property.

Additional funding may be able to be sought from the City Centre Targeted Rate. There are currently no plans to increase the City Centre Targeted Rate beyond planned inflation. The City Centre Advisory Board will be considering whether to increase and extend the targeted rate, beyond its current end date of 2031, over the next 12 months and provide any recommendations for proposed changes to be consulted on as part of the Annual Plan 2026/2027. Any additional funding from the City Centre Targeted Rate for 2025/2026 would need to be met from within existing revenue and require agreement from the City Centre Advisory Panel to reallocate existing planned expenditure. It would also need to be linked to outcomes directed to the city centre. Any decisions to reallocate City Centre Targeted Rate funding will be updated as part of decision making in May 2025.

Other funding options that are linked to tourism activity include a share of GST from visitor spend in Auckland and a share of the International Visitor Conservation and Tourism Levy. Accessing either of these funding sources requires central government agreement.

## Appendix A: Evidence on the distribution of costs and benefits

The Auckland major events programme in 2023/24 attracted 886,000 attendees across 32 events, of which residents accounted for 79 per cent (703,000) and visitors 21 per cent (183,000), for a ratio of approximately 4 to 1. The benefit to attendees is their gain in utility or happiness from the experience. Their net benefit, or consumer surplus, is the difference between the costs of attending and what they would have been willing to pay. The evaluation programme estimates this, using spending and survey data (averaging at \$57 per resident attendee). If, on average, residents and visitors value the event equally, then the attendee ratio indicates the relative benefit gained by each group. For the benefits to be equal across these groups, a visitor would, on average, need to value their experience four times as much as a resident.

From an Auckland perspective, cost benefit analyses show the net benefits of the events mainly fall to residents (gains in utility) and businesses (profit from visitor spending). For the 2023/24 programme, the share of net benefit, estimated to be \$87 million overall, was approximately 2 to 1 for businesses to consumers (or 1 to 1, absent the FIFA WWC). Alongside, there are also unquantified benefits to society in the form of gains in social cohesion (i.e. building shared values that contribute to trust and cooperation).

Taken together, this evidence suggests the following:

- visitors benefit from the major events programme but, as a group, residents likely benefit more
- visitor guest (bed) nights attributed to the 2023/24 major events programme (356,000) accounted for 5 per cent of guest nights in Auckland over the same period
- within Auckland, residents and businesses benefit from major events, with the amount varying depending on the event, but for the programme overall, at a ratio between 2 to 1 and 1 to 1.

Destination marketing can benefit Auckland businesses by encouraging visitation, leading to higher spending than would otherwise occur (i.e., net of spending that would have occurred in the absence of destination marketing). Visitors gain utility from choosing Auckland as their preferred destination over their next best option.

In 2023/24, Auckland recorded 7.4 million guest nights, with 60 per cent from domestic visitors and 40 per cent international visitors, according to the Accommodation Data Programme. Among international visitors to Auckland, 54 per cent came for tourism (holiday / vacation) while 46 per cent came for non-tourism reasons (e.g. business, visiting friends or relatives), according to the International Visitor Survey. While the share of domestic visitors coming for tourism is unknown, if it mirrors the international share, then 54 per cent of total guest nights would be for tourism purposes.

If all accommodation providers are taxed on visitor night revenue, for example, under a bed night visitor levy, they face a choice of absorbing that additional cost (and so reducing profit) or attempting to pass it on through a price increase. In seeking to pass on that cost onto customers (guests), providers will be aware that: demand is sensitive to price; and that their in-region competitors face the same burden and choice.

- if the additional cost is partially or fully passed on to guests, then it can be expected that demand, and so revenue, would be lower than otherwise (fewer bed nights).
- the proposed visitor bed night levy may have negative distributional impacts on other visitor sub-markets not associated with major events or tourism.

- visitors may have less budget to spend on other goods and services, including those they may purchase while visiting Auckland.
- the extent to which forgone spending from a tax on bed nights can be offset by additional spending to attract additional visitors depends on the effectiveness of the destination marketing and major events investment programme.

## Appendix B: Assessment benefits from major events

A range of economic, social, and cultural benefits result from hosting major events in Auckland. These are captured in the table below, along with potential measures and examples of these benefits from recent events.

Evaluations are undertaken of all events in TAU's major events portfolio every year (underpinning their annual KPIs). Mega events (e.g. FIFA Women's World Cup, America's Cup, NZ Lions Tour) are evaluated in even greater detail, covering aspects such as media exposure, number of jobs generated, number of volunteering opportunities, and non-monetisable impacts (social and cultural). The table captures some of the benefits quantified in these evaluations, but it is not an exhaustive list.

Economic benefits	Social and cultural benefits
<ul style="list-style-type: none"> <li>Increased visitor spending</li> <li>Enhanced business opportunities</li> <li>Job creation and skill development opportunities (also a social benefit)</li> <li>Increased global profile -&gt; as destination for event, and possible flow on benefits to talent and investment attraction</li> <li>Catalyst for infrastructure upgrades</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen identity and sense of pride</li> <li>Enhanced city vibrancy</li> <li>Strengthen social cohesion</li> <li>Encourages participation and motivates Aucklanders to get out into their communities</li> <li>Provides skills development through volunteering opportunities</li> </ul>
<p><b>Can be measured by</b></p> <ul style="list-style-type: none"> <li>GDP contribution</li> <li>Visitor nights</li> <li>Visitor spending</li> <li>Number of jobs in tourism and events-related sectors, such as hospitality, entertainment and logistics</li> <li>Media exposure in target markets</li> </ul>	<p><b>Can be measured by</b></p> <ul style="list-style-type: none"> <li>participation numbers and satisfaction</li> <li>sense of pride from events</li> <li>role and number of volunteers</li> <li>Other non-measurable benefits</li> </ul>
<p><b>Examples from recent events</b></p> <ul style="list-style-type: none"> <li>In 2023/24 (FY) the 32 events supported by TAU generated \$114 million in regional GDP, all but one had a cost benefit ratio above 1 (range 1.10 – 1.48), and they resulted in a total of 355,884 visitor nights</li> <li>Job creation: NZ Lions Series 2017 (NZL): 2,507 FTEs in lead up to and during tour (direct 1,764, indirect 743); Auckland 764 - 851 FTEs.</li> <li>Global profile:             <ul style="list-style-type: none"> <li>NZL: 20 per cent of UK residents and 19 per cent of Ireland residents surveyed more likely to consider NZ as a place to work and 23 per cent/20 per cent respectively as a place to live</li> <li>America's Cup 2021: amongst domestic and international visitors, 28 per cent of respondents to a post-event survey said that attending the event had improved their perception of Auckland as a place to live (39 per cent) and as a place to do business (28 per cent).</li> </ul> </li> <li>Business opportunities: the America's Cup presented an opportunity to market New Zealand's boating and marine products, technology and services in key offshore markets.</li> <li>Media exposure: FIFA Women's World Cup and America's Cup 2021 generated estimated \$8.6 million</li> </ul>	<p><b>Examples from recent events</b></p> <ul style="list-style-type: none"> <li>In 2023/24 (FY) the 32 events supported by TAU had strong attendance from Aucklanders. Over 700,000 Aucklanders attended the events, making up almost 80 per cent of all attendees.</li> <li>Civic pride             <ul style="list-style-type: none"> <li>Resident pride – when surveyed residents who participated in events agree that hosting events (like FIFA) increase their pride in Auckland (FIFA, 90 per cent; 89 per cent 36th America's Cup, 88 per cent for 2022 Women's Cricket World Cup).</li> </ul> </li> <li>Resident liveability:             <ul style="list-style-type: none"> <li>Resident liveability – when surveyed residents who participated in events agree that hosting events makes Auckland a more enjoyable place to live (FIFA 90 per cent, 85 per cent 36th America's Cup).</li> </ul> </li> <li>Intangible benefits e.g. women's involvement in sports: a range of intangible benefits for football and women in Auckland and New Zealand resulted, including achievement of the key objective of "increasing the visibility of, and value placed on, women in sport and wider society".</li> </ul>

Economic benefits	Social and cultural benefits
<p>and \$5.3 million respectively of media exposure for Auckland</p> <ul style="list-style-type: none"> <li>• Infrastructure investments: <ul style="list-style-type: none"> <li>• FIFA led to investments in stadiums, community parks and facilities, and football club infrastructure across Auckland co-funded by central and local government, charities, and community organisations</li> <li>• America's Cup: Planned waterfront projects brought forward, saving an estimated \$67 million of avoided future infrastructure costs.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• 97 per cent of Auckland resident match spectators agreed that FIFA Women's World Cup 2023 has increased the visibility of women's sport in New Zealand (compared with 99 per cent for Rugby World Cup 2021).</li> <li>• 86 per cent of Auckland resident match spectators agreed that FIFA Women's World Cup 2023 has improved their understanding and appreciation of women's sport in New Zealand (compared with 99 per cent for Rugby World Cup 2021).</li> <li>• Educational benefits: America's Cup delivered education benefits through Yachting New Zealand's new Kōkōkaha – Powered by the Wind programme for schools. This programme used the excitement around AC36 to inspire year 5 – 10 students to engage in science, technology, engineering and math (STEM) subjects and the marine environment. Around 14,000 students across 150 schools were involved in Yachting New Zealand's Kōkōkaha programme.</li> </ul>

## Appendix C: Funding source comparison

Activity	Funding Source	2024/2025	2025/2026				
		Current funding	Option 1	Option 2	Option 3	Option 4	Other Options
			No levy, no additional rates funding	Bed night visitor levy \$27m	APTR \$9m	Enhanced DPP	Additional rates funding of \$7 million
Cultural festivals	General rates	\$3.0m	\$3.0m	\$3.0m	\$3.0m	\$3.0m	\$3.0m
City centre attraction	City Centre Targeted Rate	\$2.0m	\$2.0m	\$2.0m	\$2.0m	\$2.0m	\$2.0m
Tourism and business events (Auckland Convention Bureau)	General rates	\$4.0m	\$2.5m	\$2.5m	\$2.5m	\$2.5m	\$4.0m
	Destination Partner Programme (DPP)	\$2.0m	\$2.0m			\$2.0m + ?	\$2.0m
	APTR				\$3.5m		
	Bed night visitor levy			\$3.5m			
Major events Investment	General rates	\$5.5m	-				\$5.5m
	Reserve fund	\$4.5m	-				
	Bed night visitor levy	-	-	\$23.5m			
	APTR				\$5.5m		
<b>Total investment in DME</b>		<b>\$21.0m</b>	<b>\$9.5m</b>	<b>\$34.5m</b>	<b>\$14.5m</b>	<b>\$9.5m +</b>	<b>\$16.5m</b>

**Note:** Pre COVID funding - \$28m (50/50 APTR and general rates)

## Appendix D: Impact of funding options on 2025/2026 event portfolio

No bed night visitor levy No additional funding	No bed night visitor levy Additional funding of \$7 million (General rates and/or APTR)	Bed night visitor levy of \$27 million
Cultural Festivals (Lantern, Pasifika, Diwali)	Cultural Festivals (Lantern, Pasifika, Diwali)	Cultural Festivals (Lantern, Pasifika, Diwali)
Moana Auckland	Moana Auckland	Moana Auckland
SailGP	Sail GP	Sail GP
World Street Dance	World Street Dance	World Street Dance
Rainbow Games	Rainbow Games	Rainbow Games
All Blacks	All Blacks	All Blacks
One off Events/Concert Programming	One off Events/Concert Programming	One off Events/Concert Programming
ASB Classic	ASB Classic	ASB Classic
Auckland Marathon	Auckland Marathon	Auckland Marathon
Synthony	Synthony	Synthony
Aotearoa Arts Fair	Aotearoa Arts Fair	Aotearoa Arts Fair
Rally NZ	Rally NZ	Rally NZ
NZ Fashion Week	NZ Fashion Week	NZ Fashion Week
SPLORE Music & Arts Festival	SPLORE Music & Arts Festival	SPLORE Music & Arts Festival
NZ International Comedy Festival	NZ International Comedy Festival	NZ International Comedy Festival
Auckland Writers Festival	Auckland Writers Festival	Auckland Writers Festival
National Sport Content (e.g. international netball)	National Sport Content (e.g. international netball)	National Sport Content (e.g. international netball)
Major one-off International Events (e.g. WRC, NRL content)	Major one-off International Events (e.g. WRC, NRL content)	Major one-off International Events (e.g. WRC, NRL content)

Items in red indicate events that would not be delivered under each option

Major one-off events such as the recent Rugby World Cup, FIFA Women's World Cup, will require additional funding outside of the list above.

# Section five: Tūpuna Maunga Authority





**Tūpuna Maunga o Tāmaki Makaurau  
CO-GOVERNANCE OF THE TŪPUNA MAUNGA  
DRAFT SUMMARY OF THE TŪPUNA MAUNGA AUTHORITY  
OPERATIONAL PLAN 2025/26**

[www.maunga.nz](http://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 2025/26 process.

The Tūpuna Maunga Authority and Auckland Council are required to approve the Annual Operational Plan. The Tūpuna Maunga Authority Operational Plan 2025/26 must be considered and adopted concurrently with the Auckland Council's Operational Plan 2025/26. A summary of the Tūpuna Maunga Authority's indicative funding requirements are outlined in this Section.

# NGĀ MANA WHENUA O TĀMAKI MAKAUARAU

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 Waiohūa
Te Patukirikiri		Te Kawerau ā Maki

# THE NGĀ MANA WHENUA O TĀMAKI MAKAUARAU 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 Tamaki 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:

<b>Matukutūruru</b> /Wiri Mountain
<b>Maungakiekie</b> /One Tree Hill
<b>Maungarei</b> /Mount Wellington
<b>Maungauika</b> /North Head
<b>Maungawhau</b> /Mount Eden
<b>Ōhinerau</b> /Mount Hobson
<b>Ōhūiarangi</b> /Pigeon Mountain

<b>Ōtāhuhu</b> /Mount Richmond
<b>Ōwairaka</b> /Te Ahi-kā-a-Rakataura/ Mount Albert
<b>Puketāpapa</b> /Pukewīwī/Mount Roskill
<b>Rarotonga</b> /Mount Smart *
<b>Takarunga</b> /Mount Victoria
<b>Te Kōpuke</b> /Tītīkōpuke/Mount St John
<b>Te Tātua a Riukiuta</b> /Big King

## 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](http://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](http://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 ways in which these relationships are thought of and expressed.

## VALUE

## PATHWAYS

### WAIKUATANGA / 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 2025/26

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 2025/26 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 2025/26 also sets out the 10-year work programme and funding envelope confirmed through the Long Term Plan 2024-2034. The budget for 2025/26 and the subsequent years fits within this funding envelope.

A copy of the Operational Plan can be found at [www.aucklandcouncil.govt.nz](http://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:

#### WAIKUATANGA / 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 HAUROPI / 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 2025/26 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
<b>Net operating expenditure</b>											
Net operating expenditure	4,085	4,114	4,173	4,173	4,619	4,727	4,829	4,630	4,634	4,637	<b>44,621</b>
Increase	0	100	200	200	200	200	200	200	200	200	<b>1,700</b>
<b>Net operating expenditure total</b>	<b>4,085</b>	<b>4,214</b>	<b>4,373</b>	<b>4,373</b>	<b>4,819</b>	<b>4,927</b>	<b>5,029</b>	<b>4,830</b>	<b>4,834</b>	<b>4,837</b>	<b>46,321</b>
Capital expenditure	9,395	9,820	12,780	12,800	13,056	13,317	13,583	3,584	3,764	3,952	<b>96,052</b>
Decrease	0	(100)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	(200)	<b>(1,700)</b>
<b>Capital expenditure total</b>	<b>9,395</b>	<b>9,720</b>	<b>12,580</b>	<b>12,600</b>	<b>12,856</b>	<b>13,117</b>	<b>13,383</b>	<b>3,384</b>	<b>3,564</b>	<b>3,752</b>	<b>94,352</b>
<b>Total LTP Funding Requirement 2024-34**</b>	<b>13,480</b>	<b>13,934</b>	<b>16,953</b>	<b>16,953</b>	<b>17,675</b>	<b>18,044</b>	<b>18,413</b>	<b>8,215</b>	<b>8,397</b>	<b>8,589</b>	<b>140,673</b>

Notes:

\* Plant maintenance reclass and consequential OPEX for Pest proof fencing management

\*\* Excludes depreciation and inflation.

## Section six: Glossary



# Section six: Glossary

**Active travel.** Walking and cycling

**Activity or service.** The services the council provides to the community. This includes things like running buses, collecting rubbish and maintaining parks.

**AIAL.** Auckland International Airport Limited

**Annual Plan, Annual Budget.** The plan that sets out what the council seeks to achieve in a financial year, the services we will provide, how much money will be spent and where that money will come from.

**Asset.** An item of value, usually something of a physical nature that you can reach out and touch, that will last for more than one year. Infrastructure assets are physical items such as roads, pipes and council buildings that are needed to provide basic services.

**Asset portfolio.** A collection of a wide range of assets that are owned by investors.

**Asset rationalisation.** The process of reorganising a company's assets in order to improve operating efficiencies and boost the bottom line.

**Asset recycling.** This means letting go of some of our less well used assets to help pay for new ones that will help us deliver better services to the community. Usually this means selling assets to somebody else, but sometimes it is possible to instead agree that someone else will use the asset for a period of time before handing it back to us in the future.

**Auckland Council or the council.** The local government of Auckland established on 1 November 2010. The council is made up of the governing body, 21 local boards, and the council organisation (operational staff).

**Auckland Transport.** The organisation that delivers transport services on behalf on the council.

**Auckland Unlimited.** The organisation that manages Auckland Zoo and the Auckland Art Gallery along with venues used for conventions, shows, concerts and major sporting events. Auckland Unlimited also delivers major events for council and provides tourism promotion and economic development services on the council's behalf.

**Base renewal.** Continue maintenance and base renewal of our portfolio of assets with a focus on de-carbonisation of heritage assets and other de-carbonisation initiatives. Blue-green networks Interconnected system of water [blue] and green spaces like parks and gardens.

**Bed night visitor levy.** This is a charge for each night that a person stays in a hotel or other accommodation. It's also known as a "bed tax".

**Capex.** Capital investment, capital expenditure or capital programme. Building (or buying) assets such as roads, pipes and buildings that are used to provide services to Aucklanders.

**Category 3 homes/properties.** These are properties which, as a result of severe weather events, are assessed by Auckland Council to represent an intolerable risk to life with land instability or flooding and for which there are no feasible mitigation solutions. Residential properties assessed as category 3 are eligible for a buy-out.

**Category 2P homes/properties.** These are properties where there is assessed to be an intolerable risk to life from a future storm event for which there is a feasible mitigation at a property level.

**CATTR.** Climate Action Transport Targeted Rate

**Consumer Price Index (CPI).** Measure of change in price over time for consumer goods/services, shown as an average.

**Council group.** Auckland Council and the Council-controlled organisations, along with the council's investments in Port of Auckland and Auckland Airport.

**Council-controlled organisation (CCO).** A company (or other type of organisation) that is at least 50 per cent owned by the council or for which the council has at least 50 per cent control through voting rights or the right to appoint directors. These organisations each have their own board of directors (or equivalent) and their own staff who manage day- to-day operations.

**CRL.** City Rail Link

**CV (Capital value).** The value of an asset or investment (for example property value).

**Debt.** Using borrowings in a sustainable way to pay for long-life assets.

**Deferral.** Delaying the building or buying of assets until a later time. Deficit A shortfall of income or assets over expenditure or liabilities in a given period.

**Depreciation (costs).** A reduction in the value of an asset with the passage of time. The council funds depreciation from the general rates, ensuring we can replace the assets in the future.

**Deprivation.** Lacking the material benefits considered to be basic necessities in a society.

**Development contributions (DC).** A charge paid by developers to the council when they build or subdivide property. The council uses this money to help pay for new assets such as roads, pipes and parks that are needed to support the new households or businesses that will occupy the new properties that have been or will be developed.

**Diversified investment.** The spreading of investments both among and within different asset classes and across geographic areas. This would reduce specific company risks but will remain subject to national and international economic cycles and impacts.

**Economic fluctuation.** The ups and downs in the levels and/or rates of changes in the economic variables like real national income (gross domestic product (GDP)), inflation rate, and the rate of unemployment.

**Equitable funding level.** The funding each local board would be entitled to under the funding allocation model.

**Existing ratepayers.** Rating units that were recorded in Auckland Council's Rating Information Database (RID) as at 30 June 2024, to which the rates set by Auckland Council for the 2024/2025 financial year apply.

**Facilities.** Buildings or other structures used to provide activities or services to Aucklanders.

**Financial year.** The year from 1 July to 30 June the following year. The council budgets and sets rates based on these dates rather than calendar years which end on 31 December.

**Fiscal rules.** A numerical limit or goal in respect of one or more financial areas. Fiscal rules are often expressed as limits on spending, revenue, budget balances, or debt.

**Fully funded depreciation.** Allowing for 100 per cent of the cost of depreciation in any given year.

**GDP.** Gross domestic product- a measure of what is produced in the national economy.

**General rates.** Rates levied on ratepayers across Auckland pay to fund general services.

**Governing Body.** The Governing Body is made up of the mayor and 20 councillors.

**Government funding.** Funding from the central government.

**Grants and subsidies.** Money that someone pays to the council to cover (or help cover) the cost of providing a service to Aucklanders. Sometimes grants also refers to money the council pays to a community organisation to provide activities or services to Aucklanders, rather than council providing those services directly.

**GST.** Goods and services tax

**Local boards.** There are 21 local boards They represent their local communities and make decisions on local issues and services.

**Mana whenua.** The indigenous people (Māori) who have historic and territorial rights over the land. It refers to iwi and hapū who have these rights in Tāmaki Makaurai, Auckland

**Mātauranga.** Māori knowledge

**Mataawaka.** Māori living in the Auckland region who are not in a Mana Whenua group.

**Maunga.** Mountain, mount, peak.

**NETR.** Natural Environment Targeted Rate.

**OCR.** Official Cash Rate

**Opex.** Operating expenditure. Money the council spends on providing services in the current financial year, as opposed to building things that will provide services for years to come. This includes spending money on staff and contractors to do things like process building consents, open libraries, run buses and maintain parks. It also includes things like paying grants to community organisations and paying interest on money the council has borrowed.

**Panuku.** Panuku Development Auckland, the organisation that provides property management and development services to the council and Aucklanders.

**POAL.** Port of Auckland Limited

**Rates.** A tax against the property to help fund activities, services and assets that the council provides.

**Rates postponement.** Allowing ratepayers to delay paying the rates they owe until a later date.

**Revenue or income.** Money that the council receives (or is due to receive) to pay for the cost of providing services to Auckland. Cash revenue specifically refers to the money received during the year, and excludes things like postponed rates which will be received later.

**Savings.** Reducing costs to council perhaps by being more efficient (ways to provide services for reduced costs) or by delivering different or fewer services to the community.

**Targeted rates.** A rate that is paid by only a particular group of ratepayers or is used to fund only a particular set of activities. (as opposed to spreading the cost across all ratepayers).or where the council wants to make sure that money collected for a particular purpose is only spent for that purpose.

**Tātaki Auckland Unlimited.** Tātaki Auckland Unlimited refers to two substantive council-controlled organisations: Tātaki Auckland Unlimited Limited and Tātaki Auckland Unlimited Trust.

**Time-of-use charges.** Charging motorists to enter roads, usually at peak times, as a way of deterring congestion

**Transport.** Local roading, parking and public transport services provided for Aucklanders. These services are usually provided by Auckland Transport, except for the City Rail Link project which is delivered separately in partnership with central government.

**Typical household.** An average value residential property with one SUIP (separately used or inhabited part of a rating unit).

**WQTR.** Water Quality Targeted Rate

**Watercare.** Watercare Services Limited, the organisation that provides water supply and wastewater services to Aucklanders.



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