CONSULTATION DOCUMENT

Annual Budget 2019/2020
Incorporating the proposed amendment to the 10-year Budget 2018-2028 regarding property transfers

Tahua Pūtea ā-Tau 2019/2020
Te whakauru i te panonitanga ki te Tahua Pūtea 10-Tau 2018-2028 mō te hoko me te tuku mana ki ngā āhuatanga ōkiko

akhaveyoursay.nz
Have your say

This consultation document seeks your input to help us develop our Annual Budget for 2019/2020, which will cover the second year of the current 10-year Budget 2018-2028.

Consultation closes 17 March 2019.

For more information, including the supporting information for this consultation document, you can:

• Visit akhaveyoursay.co.nz
• Phone 09 301 0101
• Visit your local board office, service centre or library.

Final decisions will be made by June 2019 and will be available on aucklandcouncil.co.nz in July.

Supporting community-led initiatives

Auckland Council provides financial support to community-led initiatives across the region. The appropriate way to access this support is through the community grants programme.

To find out how to apply please visit: Auckland Council website > Grants, community support and housing > Grants > Understanding grants.
Part One Wāhanga Tuatahi

Annual Budget 2019/2020
Tahua Pūtea ā-Tau 2019/2020

provides information about what we are delivering for 2019/2020 as set out in our 10-year Budget 2018-2028.

• Introduction and what Auckland Council is delivering in 2019/2020
• Budget at a glance for 2019/2020

What we want your feedback on
Ko ngā kaupapa e hiahia ana mātou hei whakahoki kōrero mai

• Rating matters
• Fees and charges
• What else is going on
• Priorities in your local area for 2019/2020

Part Two Wāhanga Tuarua

Proposed amendment to the 10-year Budget 2018-2028
Te whakauru i te panonitanga ki te Tahua Pūtea 10-Tau 2018-2028

provides information about a proposed amendment to the 10-year Budget 2018-2028 regarding the transfer of ownership of waterfront property from Panuku to Auckland Council.

Part Three Wāhanga Tuatoru

Give us your reviews
Tukuna mai ō whakaaro

• How to have your say
• The next steps / Political process
Last year, Auckland Councillors overwhelmingly supported our 10-year Budget. That Budget delivered the largest ever investment in Auckland’s infrastructure. It committed over $26 billion into the areas which matter most to Aucklanders – transport, housing services, cleaning up and protecting our environment and expanding our parks and open spaces. It addressed years of underinvestment which had contributed to transport congestion, housing shortages and unaffordability and some poor environmental outcomes.

While delivering record infrastructure investment, rates were limited to average general rates increases of 2.5% over this term of Council. That was made possible by efficiency gains, two targeted rates for water quality and environment enhancement which Aucklanders said they strongly favoured, and the regional fuel tax.

The fuel tax will raise over $4 billion, with well over half of this coming from matching Government subsidies and development contributions. Without it, no new major transport infrastructure projects would be possible.

This year’s Annual Budget is the second year of the 10-year Budget and moves further towards building the infrastructure our growing city needs.

Record capital investment of over $2.5 billion, including the largest ever transport investment of $1.2 billion, will increase the provision of public transport in our city, make our roads safer and start to deal with Auckland’s long-running congestion issues.

Our water quality improvement programme has begun in earnest, with progress being made on cleaning up our beaches and streams and reducing wastewater overflows.

We will begin work on the $1.2 billion Central Interceptor, the largest water infrastructure project in our city. When complete, this large tunnel will take wastewater to our Mangere Treatment Plant and mostly stop wastewater overflowing onto our beaches on the isthmus.
Protecting our Kauri and managing predators through actions funded by the Natural Environment Targeted Rate is also underway. This work will be a focus in this coming year as we seek to halt the spread of Kauri dieback and control predators in the Auckland region that have decimated our birdlife and damaged our native bush.

Conscious that Council must continue to be cost effective and efficient, we will achieve this year an additional savings target of $23 million that will bring the savings achieved this term to 4%. This will result in an estimated cumulative savings of around $560 million over a decade. Council is doing more with less and delivering value for money to Auckland’s ratepayers.

While focused on addressing the critical infrastructure issues facing our city, we must also continue to help our most vulnerable. Proposed additional funding of $5 million for the City Mission to support their HomeGround Project is an important contribution to our efforts to end homelessness in Auckland.

The proposed funding for HomeGround will be in addition to Council’s continued support of Housing First, which has provided housing and wrap-around support to over 700 people experiencing homelessness in its first 18 months.

In September this year the Auckland Council group will complete the implementation of its living wage policy. Council is delivering on its responsibility towards its lower paid employees to ensure they have a fair wage that can support them and their families to meet the cost of living in Auckland.

This Council in last year’s 10-year Budget made bold decisions to progress major new works with record levels of funding that will transform Auckland. The Budget this year continues to implement this programme. It’s about delivering what matters most to our communities and making Auckland into a world class city.

Kind regards,
Phil Goff
Mayor of Auckland
Introduction

Auckland is a diverse and prosperous city with beautiful harbours, parks and reserves. With this allure, Auckland has been growing at a phenomenal rate and consistently exceeds forecasts. This allows for more choice and opportunities in Auckland but comes with several challenges:

- more pressure on our transport, housing and community infrastructure networks
- further damage to our environment as our footprint on our land and water assets deepens
- difficult questions on how to fairly share our prosperity with all our communities.

To address these challenges the council’s 10-year Budget 2018-2028 set out a plan to deliver a record capital investment of $26 billion to support improved transport, housing, environment and community outcomes.

This was made possible by the inclusion of new funding tools, including the regional fuel tax and the water quality and natural environmental targeted rates.

We are now focused on delivering this investment for Aucklanders.

This will be reflected in our Annual Budget 2019/2020 which focuses on delivering our ambitious programme of work with updates to reflect any changes to budgets and rating policy changes since the 10-year Budget 2018-2028 was set.
What Auckland Council is delivering in 2019/2020

Investing in Auckland’s infrastructure

To combat the challenges of growth, in 2018 the council set our most ambitious long-term budget to date, with a record investment of $26 billion over the next 10-years, investing in Auckland’s transport, community and environmental infrastructure. In the 2019/2020 financial year we are expecting to invest $2.5 billion, particularly targeting the following areas:

Investing in our Transport

We will invest a record $1.2 billion in Auckland’s transport infrastructure, allowing us to deliver a modern transport system to meet the needs of our rapidly growing population.

Our focus in the 2019/2020 year will be to deliver road safety improvements, advancing landmark projects such as City Rail Link and the Eastern Busway, procuring new electric trains, as well as other projects in the 10-year programme.

For more information please read part 1.2 of Volume 1 of our 10-year Budget 2018-2028.
Investing in our Communities

We will make significant progress in our urban regeneration programme, continuing our Manukau, Takapuna, Henderson, Onehunga, Panmure and Avondale “Transform” and “Unlock” developments. We will continue our investment in sport in the region through the $120 million Sport and Recreation Facilities Fund and the acquisition of $60 million of new parks and open spaces.

Investing in our City Centre and Waterfront

America’s Cup and APEC in 2021 provides a powerful catalyst, accelerating development of our waterfront and city centre. Tank removal on Wynyard Point, repair of the Wynyard Wharf and relocation of Sealink ferry terminal will enable team-base facilities for five Cup challengers. Extension of Hobson Wharf will provide the final platform for Luna Rossa’s base. Improved and upgraded outfalls, breakwaters and marina facilities will also be completed.

A number of Downtown projects are also scheduled for completion before 2021. This includes improving seismic resilience through Quay Street Strengthening, improved pedestrian amenity through the Quay Street Enhancements, more and improved waterfront public open space within the Ferry Basin, improved bus and ferry infrastructure to cater for the growing number of people using public transport to access the city centre, and improved cruise infrastructure to cater for larger and higher frequency of cruise ships coming to Auckland.

You can read more about our investment by visiting the Auckland Council website > Group Capex List 2018.
Auckland has a beautiful environment, however as Auckland is growing we are putting more pressure onto it and increasing our environmental impact. One of the major focuses of the 10-year Budget 2018-2028 was to address this by tapping into new funding sources and significantly increasing our environmental works. In 2019/2020 our focuses are:

Protecting our natural environment

The natural environment targeted rate will raise around $30 million in the 2019/2020 year, which will be used to fund the proposed phosphite treatment a further 7000 kauri trees in Piha and increases in pest management programmes in high ecological value council parks.

In the 2019 planting season, we will plant the millionth tree of the Million Trees programme.

Minimising waste

The council will continue to clamp down on illegal dumping. Not only does illegal dumping spoil the environment but it also costs the city more than $1 million in removal costs a year, with over 17,000 reports of dumped rubbish received in a year. We will continue to fund increased CCTV cameras, staff, and a dedicated hotline to address this.

We will also continue our waste minimisation programme by working towards our goal of Zero Waste by 2040. In the 2019/2020 year we will be focusing on reducing industrial and commercial waste, as this currently makes-up around 80 per cent of what goes to landfill. Work will also begin on a new organics processing facility.

Improving water quality

The water quality targeted rate will raise around $42 million in the 2019/2020 year, which will progress five key work programmes:

- western isthmus water quality improvement programme (St Mary’s Bay and Daldy Street)
- contaminant reduction programme (including Glen Innes)
- urban and rural stream rehabilitation programme (including Höteo sediment reduction programme and water quality partnership works in Clevedon/ Wairoa, Kaipara/Kumeu and Papakura)
- septic tank and onsite wastewater education and compliance programme (including Waitākere, Waiheke, Franklin, Rodney and other coastal communities)
- safe networks programme (including Takapuna Beach and Red Beach).
Our 10-year budget established $90 million investment in our coastal assets, and a further $40 million to address infrastructure repair work.

We have begun work on Coastal Compartment Management Plans which will help prioritise our response to the effects of climate change and assist with coastal asset management planning.

Mitigating climate change and its impacts on coastal assets

Our 10-year budget established $90 million investment in our coastal assets, and a further $40 million to address infrastructure repair work.

We have begun work on Coastal Compartment Management Plans which will help prioritise our response to the effects of climate change and assist with coastal asset management planning.

Addressing inequality

Auckland’s success is dependent on how well Auckland’s prosperity is shared. Many Aucklanders are prosperous and have high living standards, yet there are significant levels of socio-economic deprivation, often in distinct geographic areas. This is a major issue. Income, employment, health and education outcomes are different in various parts of Auckland, and there are distinct patterns across broad ethnic and age groups. In 2019/2020 we will continue to address this by:

Tackling homelessness

We will continue working with agencies to address homelessness in our city.

Funding of $0.5 million per annum for the Housing First project will continue. Housing First has been successful in housing 700 homeless people in its first 18 months of operation.

We are proposing to support Auckland City Mission’s HomeGround, a purpose-built housing and social services facility by contributing $5 million towards the $90 million needed to complete the project.

Delivering the Southern and Western Initiatives

The Southern Initiative is a platform for community, social and economic innovation in South Auckland. The programme’s long-term goal is a prosperous and resilient South Auckland where tamariki and whanau thrive.

The programme has four focus areas: Tamariki Wellbeing, Quality Jobs and Enterprise, Innovation and Technology, and Healthy Infrastructure and Environments.

This year the existing Southern Initiative began expanding into areas of West Auckland – known as The Western Initiative. This will continue into the 2019/2020 year.

You can read more about our budgets by visiting ak.haveyoursay > Budget Book.
Key developments and improvements across the Auckland region 2019/2020

**North Auckland**
- Northcote town centre
  - Town centre developments
- Silverdale Park n’ Ride
  - Public transport project upgrade
- Órewa Beach Seawall
  - Community asset upgrade
- Rural Road Safety Programme
  - Critical safety initiative

**CBD/East Auckland**
- Glen Innes to Tamaki Drive shared path
  - Walking and cycling initiative
- Colin Maiden Park
  - Sportsfield upgrade – new double hockey turf
- America’s Cup infrastructure
  - Waterfront development
- Parnell Baths
  - Community facility upgrade

**West Auckland**
- Avondale Library and Community Centre
  - New community facility
- Henderson town centre
  - Town centre development
- Silverdale Park n’ Ride
  - Public transport project upgrade
- Lincoln Road/Triangle Road/SH 16 Intersection
  - Roading improvement
- West Wave Aquatic Centre
  - Comprehensive renewal
- Walter Massey Park – Mangere East precinct
  - Parks project
- Papatoetoe
  - Town centre development
- Mill Road improvements
  - Public transport project

**South Auckland**
- Ngāti Ōtara Park multi-purpose facility
  - Community facility upgrade
- Parnell Baths
  - Community facility upgrade

**Region-wide**
- Work continuing on the City Rail Link
- Creating new Cycle ways and walkways
- Continue implementing Bus lane improvement
- Work continuing on Water Quality and Natural Environmental Targeted Rate projects
### 2019/2020 Budget at a Glance

<table>
<thead>
<tr>
<th>Key Areas of Spend</th>
<th>Capital Spend 2019/20</th>
<th>Operating Spend 2019/20</th>
<th>How Operating Costs are Funded</th>
<th>Rates Value per $100</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transport</td>
<td>$1,217m</td>
<td>$1,468m</td>
<td>Other, including fees and charges</td>
<td>56%</td>
</tr>
<tr>
<td>Water, wastewater and stormwater</td>
<td>$696m</td>
<td>$709m</td>
<td>Rates</td>
<td>$9</td>
</tr>
<tr>
<td>Parks and community</td>
<td>$265m</td>
<td>$708m</td>
<td>Other, including fees and charges</td>
<td>11%</td>
</tr>
<tr>
<td>Centres development</td>
<td>$227m</td>
<td>$132m</td>
<td>Rates</td>
<td>$4</td>
</tr>
<tr>
<td>Economic and cultural development</td>
<td>$42m</td>
<td>$220m</td>
<td>Other, including fees and charges</td>
<td>37%</td>
</tr>
<tr>
<td>Environmental management and regulation</td>
<td>$28m</td>
<td>$434m</td>
<td>Rates</td>
<td>$11</td>
</tr>
<tr>
<td>Other</td>
<td>$35m</td>
<td>$501m</td>
<td>Other, including fees and charges</td>
<td>76%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$2.51b</strong></td>
<td><strong>$4.17b</strong></td>
<td>Rates</td>
<td><strong>$6</strong></td>
</tr>
</tbody>
</table>
### What will be delivered

<table>
<thead>
<tr>
<th>Key performance indicators</th>
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</thead>
<tbody>
<tr>
<td>Increase public transport boardings by 4.3 million trips, maintain punctuality at 95% and customer satisfaction at 85%</td>
</tr>
<tr>
<td>Improve the productivity of key arterial roads in the morning peak by 5%</td>
</tr>
<tr>
<td>Ensure at least 81% of our urban roads meet maintenance standards in terms of ride quality</td>
</tr>
<tr>
<td>Grow the number of cycling trips on Auckland Transport’s designated routes from 3.6 million to 3.8 million</td>
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</table>

### Key performance indicators

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Maintain 100% compliance with Drinking-water Standards for New Zealand</td>
</tr>
<tr>
<td>Ensure less than 10 wastewater system overflows per 1000 connections in dry weather conditions</td>
</tr>
<tr>
<td>Ensure no more than 1 in 1000 properties connected to our stormwater system is flooded per year</td>
</tr>
<tr>
<td>Increase the proportion of time beaches are suitable for contact recreation during swimming season from 77% to 78%</td>
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<table>
<thead>
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<th>Key performance indicators</th>
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<tr>
<td>Ensure the overall satisfaction with our local and regional parks and sport fields is above 70% and they continue to have a high level of use</td>
</tr>
<tr>
<td>Maintain the percentage of customers satisfied with libraries at 85%</td>
</tr>
<tr>
<td>Improve the number of participants at arts and community facilities to 6.0 million</td>
</tr>
<tr>
<td>Attendance of 62,500 per annum at council-led community events</td>
</tr>
</tbody>
</table>

<table>
<thead>
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<tr>
<td>Creating a vibrant Waterfront that attracts over 73% of Aucklanders to the Waterfront</td>
</tr>
<tr>
<td>Ensure 80% of the City Centre Targeted Rate programme is delivered on time and within budget</td>
</tr>
</tbody>
</table>

<table>
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<tr>
<td>Grow visitors to Regional Facilities Auckland’s venues from 3.5 million to 3.7 million visitors</td>
</tr>
<tr>
<td>Increase major events and business events contribution from $49 million to $52.5 million towards the regional GDP</td>
</tr>
</tbody>
</table>

<table>
<thead>
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<tr>
<td>85% of kauri areas on council land that have active management in place for kauri dieback disease</td>
</tr>
<tr>
<td>Increase the percentage of threatened plants and animals under active management from 38% to 42%</td>
</tr>
<tr>
<td>Increase the number of resource recovery facilities from 6 to 7</td>
</tr>
<tr>
<td>Decrease the domestic kerbside refuse from 150kg to 144kg per person</td>
</tr>
<tr>
<td>Process 100% of building and non-notified resource consents within 20 statutory working days</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Key performance indicators</th>
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<tbody>
<tr>
<td>Maintaining our annual growth in core operating expenditure under 3.5%</td>
</tr>
<tr>
<td>Value for Money reviews, looking at cost effectiveness and efficiency across the council</td>
</tr>
<tr>
<td>Ensuring over 65% of Aucklanders are prepared for an emergency and 75% of Aucklanders have a good understanding of the emergencies that could occur</td>
</tr>
<tr>
<td>At least 40% of eligible voters take part in local elections</td>
</tr>
</tbody>
</table>
Better value for money

Funding our activities

We use a range of funding sources to spread the cost of our activities equitably and affordably.

We fund our expenditure from different sources depending on the nature of the cost. While our most well-known source of funding is general rates charged to homes and businesses, more than half our operating revenue comes from other sources such as water charges, public transport fares, consenting fees, central government subsidies, and contributions from developers.

We also borrow, when appropriate, to spread the cost of long-life assets over the generations that use them. In the 10-year budget we are proposing to fund some of these long-life assets through other funding mechanisms (such as targeted rates and a regional fuel tax) as we are reaching the limit of what we can sustainably borrow.

Savings and value for money

Additional annual operational savings of $23 million per annum are included in the Annual Budget 2019/2020, contributing to the $62 million annual savings locked into the 10-year budget. This delivers around $560 million cumulative savings over the next decade.

The Value for Money programme continues with a focus on back office services including delivering on the results of the procurement, IT, customer services, legal and risk, and finance reviews. So far, the programme has identified potential benefits of over $500 million across the council over the next 10-years.
Keeping rates low

We made important decisions in the 10-year budget to create funding streams to tackle a long-standing deficit in infrastructure investment. For this annual budget we do not propose any change to these settings, allowing us to deliver our ambitious programme, while keeping rates increases lower than any other metropolitan or growth city in New Zealand.

In summary:

- keeping the average general rates rise limited to 2.5 per cent
- matching increase to the Uniform Annual General Charge of 2.5 per cent
- continuing of the reduction in the business differential
- no change to the Regional Fuel Tax
- no change to the Water Quality Targeted Rate
- no change to the Natural Environment Targeted Rate.

By working hard to find savings, we have been able to continue to deliver important services, while keeping core operating costs and the rates, and other operating funding sources low. Specific changes to rating policies relating to religious properties, waste and sewerage are described in the next section.

For more information about council’s expenditure refer to Budget Book 2018.
What we want your feedback on
Ko ngā kaupapa e hiahia ana mātou hei whakahoki kōrero mai

Rating matters
We are proposing to make a number of changes to our rating policy for 2019/2020. If made, these changes will affect targeted rates for specific services or see a redistribution of general rates. These changes are being made to spread the cost of council services more fairly. Use our online rates guide to view your proposed rates for 2019/2020. The proposed changes for the next financial year are:

An increase to the Waste management targeted rate base service charge
The costs of providing waste management services have increased due to:

- increased recycling processing costs
- inorganic service volumes exceeding forecast
- the new bin service enabling residents in Waitākere and North Shore City to dispose of their refuse for reduced cost to them.

We are proposing an increase in the base service waste management charge by $20.67 (40 cents per week) to $121.06 to recover the additional costs. This proposed change applies to all ratepayers receiving a waste service.

Extending food scraps collection targeted rates to the North Shore former trial area
In 2014 a free trial of the food scraps collection service started for 2000 properties in the North Shore area. The food scraps service was introduced in the Papakura area from 2018/2019 and funded from a targeted rate. We are proposing to introduce a food scraps collection targeted rate of $68.34 for the 2000 properties in the North Shore former trial area currently receiving the service for free. This ensures all properties receiving the food scraps service are treated equally. The food scraps service is due to be rolled out across the rest of the region from 2020/2021.

Phasing out the Waitākere rural sewerage service and targeted rate
The council is introducing a region wide compliance scheme for on-site wastewater systems funded by the Water quality targeted rate. Around 4300 properties in the Waitākere area are currently paying the Waitākere rural sewerage targeted rate of $194.54 per year to fund a council provided pump-out of their septic tanks every three years. This service has not delivered desired water quality improvements the pump-out service does not address other maintenance requirements for septic tanks.

We are proposing to phase out the septic tank pump-out service and associated Waitākere rural sewerage targeted rate over the next two years for the properties currently receiving this service. Under the new programme it will be the property owner’s responsibility to have their on-site wastewater systems inspected and maintained to a satisfactory standard, with records to be submitted to council as evidence.

Adjusting the urban rating area
Auckland is growing and as a result urban development is now occurring in areas that were previously considered rural. Rural residential properties pay 90 per cent of the value based general rate charged to properties within the urban boundary.
We have identified 400 properties in six areas where urban development has occurred beside the current urban rating area. These 400 properties receive the same services as their adjacent urban neighbours so we are proposing that they pay the same level of rates.

Changes to rating of religious use properties

Land used for religious worship, religious education, or as a cemetery is exempt from all rates except for waste management services where these are provided.

Recognising the importance of religious organisations and the services they provide to our community we are proposing to not charge rates to the following land used by religious organisations for:

- presbytery/manse used to house clergy which is onsite or adjacent to the place of religious worship
- halls and gymnasiums used for community not-for-profit purposes
- not-for-profit childcare for the benefit of the community
- libraries
- offices that are onsite, and which exist for religious purposes
- non-commercial op-shops operating from the same title
- car parks serving multiple uses but primarily used for religious purposes.

Land used for commercial purposes including car parks, gyms, cafes, and op shops that are operated as a commercial activity will continue to be rated as business.

This proposed change requires amendments to the Revenue and Financing Policy and Rates Remission and Postponement Policy which we are also consulting on. We are consulting on changes to these policies separately. You can read more in section 5 of the supporting information.

Fees and Charges

Increases to some fees to maintain cost recovery

We are proposing an increase to some regulatory fees so that we continue to cover the full cost of providing these services as outlined below:

- resource consents – bundled consent deposits, tree consents, boundary adjustments (unit title and cross lease), change of condition (s127) and others
- building control – lapsed/refused building consent, waiver/modification of building code, extensions of time to start building work, solid fuel heater/injected wall application and others
- harbour master fees – mooring fees and foreign vessel (over 40 meters in length) anchorage/dynamic positioning
- animal management – impound and sustenance fees

The cost of providing these services has risen faster than inflation and fees charged need to rise to ensure users, rather than ratepayers, continue to cover the cost of these services.

You can read more about the proposed changes in section 1 of the supporting information.

What else is going on

Co-governance of volcanic cones

The Ngā Mana Whenua o Tāmaki Makaurau Collective Redress Act 2014 (the Act) came into effect on 29 August 2014. The Act vested the Crown-owned land in 14 Tūpuna Maunga (ancestral mountains/volcanic cones) in 13 iwi/hapū groups with interests in Auckland (Ngā Mana Whenua o Tamaki Makaurau). The Act also established the Tupuna Maunga o Tāmaki Makaurau Authority (a co-governance body between the council and Ngā Mana Whenua) to administer the Tūpuna Maunga.

The Act requires that the Tūpuna Maunga Authority prepare an Annual Operational Plan to provide a framework in which the council will carry out the routine management of the 14 Tūpuna Maunga, under the direction of the Maunga Authority. This must be prepared and adopted concurrently with the council’s annual budget and included in summary form. A summary of the draft Operational Plan 2019/2020 can be found in section 3 of the supporting information for this consultation document.
Local board priorities

This section sets out the key local priorities for each local board area and any changes we are thinking of making for 2019/2020. We are seeking your feedback on whether we have got these priorities right.

For more information about the priorities for your local area, please see section 2 of the supporting information for this consultation document.

**ALBERT-EDEN LOCAL BOARD**

In 2019/2020 we plan to invest $6.3 million to renew and develop assets and $12.7 million to maintain and operate assets as well as provide local programmes and initiatives.

<table>
<thead>
<tr>
<th>CAPITAL SPEND</th>
<th>OPERATING SPEND</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$6.3m</strong></td>
<td><strong>$12.7m</strong></td>
</tr>
</tbody>
</table>

**WHAT WE ARE DOING**

A continuing focus for us is protecting the environment through ecological restoration, improving water quality and creating urban forests. Our reviewed Local Paths (Greenways) Plan identifies several walking and cycling routes for development.

The needs of our growing and diverse communities are considered when we improve parks, ensuring they are easy to access and enjoy. We’ll continue to upgrade our community buildings and promote the use of shared spaces to cater for a range of needs.

We’ll also promote local economic development through town centre improvements, business sustainability action plans and migrant business workshops.

**WHAT WE ARE PROPOSING**

We’re not proposing major changes to existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. We will continue the high level of service you expect through providing quality parks and playgrounds, libraries, community and recreation facilities. Click [here](#), to read the Albert-Eden Local Board Plan 2017, to find out more about what your board has planned in your area.
FRANKLIN LOCAL BOARD

In 2019/2020 we plan to invest $6.8 million to renew and develop assets and $11.1 million to maintain and operate assets as well as provide local programmes and initiatives

**CAPITAL SPEND**

$6.8m

**WHAT WE ARE DOING**

We are supporting new community led recycling initiatives, with a focus on Beachlands and Pukekohe. We will fund the development of local paths and trails around Waiuku, Pohutukawa Coast and Pukekohe, as well as a national ‘Heartland Ride’ through the Hunua Ranges. We will continue to emphasise using our existing facilities better and joining up council’s services to provide a better outcome for local communities.

Over the next few years, we will ensure that local projects get clear benefits from funds generated through the natural environment and water quality targeted rates, as well as from the regional fuel tax. We’ll also be working closely with Panuku Development Auckland on the development and growth of Pukekohe town centre.

**WHAT WE ARE PROPOSING**

We will continue to deliver the projects you have already identified as being local priorities through the 2017 Local Board Plan, so we are not proposing major changes to existing budgets or work programmes for 2019/2020. Click [here](#), to read the Franklin Local Board Plan 2017, to find out more about what your board has planned in your area.

**OPERATING SPEND**

$11.1m

DEVONPORT-TAKAPUNA LOCAL BOARD

In 2019/2020 we plan to invest $13.9 million to renew and develop assets and $11.8 million to maintain and operate assets as well as provide local programmes and initiatives

**CAPITAL SPEND**

$13.9m

**WHAT WE ARE DOING**

We are focusing on outcome two in our local board plan. We will support local businesses while the upgrade to Hurstmere Road is underway and will continue to provide input to the Unlock Takapuna project to meet community needs. Work to ease Lake Road congestion will continue and we have committed our transport capital funds to upgrading Patuone Walkway and planning for the Francis Street to Esmonde Road connection. We will also continue advocating for improvements to ferry services, the use of targeted rates to improve our natural environments including Lake Pupuke, and will support retention of surplus council assets where the local board identifies community need.

**WHAT WE ARE PROPOSING**

We will continue to deliver projects identified as being local priorities through the 2017 Local Board Plan, including the dog-park at Barry’s Point Reserve, skate park in Sunnynook and pump track in Devonport. We are not proposing major changes to existing budgets or work programmes for 2019/2020. Click [here](#), to read the Devonport-Takapuna Local Board Plan 2017, to find out more about what your board has planned in your area.

**OPERATING SPEND**

$11.8m

$13.9m

$11.8m
In 2019/2020 we plan to invest $776,000 to renew and develop assets and $2.6 million to maintain and operate assets as well as provide local programmes and initiatives.

### CAPITAL SPEND

| $0.8m |

**WHAT WE ARE DOING**

During 2018, we delivered grant funding to support our health, welfare, education and other community groups. We also supported alternative energy systems through capital grants funding and the Claris council building upgrade. We completed the Visitor Strategy and a connectivity report for the island. We’ll be implementing the strategy and advocating for better internet service. We’ve upgraded our wharf infrastructure and sealed Sandhills Road and will continue to investigate a viewing platform at Windy Canyon and cemetery sites for the north and centre of the island. We’ll continue to deliver our environmental programmes for pest control, hold Ecology Vision workshops, improve water quality in our streams and look to protect our waters from marine pests and pollution. Over the next few years, we will also look to address some of the problems surrounding our housing issues of affordability and availability.

### OPERATING SPEND

| $2.6m |

**WHAT WE ARE PROPOSING**

We’re not proposing major changes to the existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. Click here, to read the Great Barrier Local Board Plan 2017, to find out more about what your board has planned in your area.
**HENDERSON-MASSEY LOCAL BOARD**

In 2019/2020 we plan to invest $9.3 million to renew and develop assets and $24.3 million to maintain and operate assets as well as provide local programmes and initiatives.

### CAPITAL SPEND

**$9.3m**

**WHAT WE ARE DOING**

We’re focusing on strengthening community services that support our diverse communities, including better access to community facilities, celebrating our neighbourhoods through art and heritage, and improving wayfinding and local information of interest across Henderson-Massey.

The 2017 Toitū Waitākere report gave valuable insight into the concerns and aspirations of West Auckland’s Māori community and we will now look at how we can achieve better engagement and advance the aspirations of our Māori community. The report is available on request from the Henderson-Massey Local Board office.

We aim to make it easier to get around without a car, using the results from our Connections Plan (still in development) and Auckland Transport’s 2018 Henderson’s Future consultation on better walking and cycling connections.

In 2018, we made significant investments in parks; developing a masterplan for Harbourview-Orangihina park in Te Atatu and contributing funding for the Opanuku Link, a large part of which is a concept plan for a major upgrade to Opanuku Reserve on Henderson Valley Road.

We plan to develop an ecological restoration plan to support the significant ecological aspects identified in the Harbourview-Orangihina Park Masterplan.

### OPERATING SPEND

**$24.3m**

**WHAT WE ARE PROPOSING**

We’re not proposing any major changes to budgets or work programmes for 2019/2020. Click here, to read the Henderson-Massey Local Board Plan 2017, to find out more about what your board has planned in your area.
**HIBISCUS AND BAYS LOCAL BOARD**

In 2019/2020 we plan to invest $19.8 million to renew and develop assets and $16.7 million to maintain and operate assets as well as provide local programmes and initiatives.

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<thead>
<tr>
<th>CAPITAL SPEND</th>
<th>OPERATING SPEND</th>
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</thead>
<tbody>
<tr>
<td><strong>$19.8m</strong></td>
<td><strong>$16.7m</strong></td>
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</table>

**WHAT WE ARE DOING**

Over the last few years we’ve supported our volunteers in environmental restoration work, including regular planting days and animal and plant pest control programmes, and we intend to continue that work. We’ll also start building Local Paths (Greenways), to provide recreational and commuter connections, with paths in Centennial Park first in line. Our town centres in Silverdale, Orewa, Browns Bay and Whangaparaoa are also receiving attention, with some key projects gaining momentum. Slow zones will also be introduced in Mairangi Bay and Torbay town centres to make them safer.

**WHAT WE ARE PROPOSING**

We’ll continue to deliver the projects already identified as priorities through the 2017 Local Board Plan. These include improving playgrounds, so they are fun for all age groups and abilities, and supporting local events and art centres that add vibrancy to our community.

We are not proposing major changes to existing budgets or work programmes for 2019/2020. Click [here](#) to read the Hibiscus and Bays Local Board Plan 2017, to find out more about what your board has planned in your area.
HOWICK LOCAL BOARD

In 2019/2020 we plan to invest $16.1 million to renew and develop assets and $24.5 million to maintain and operate assets as well as provide local programmes and initiatives.

**CAPITAL SPEND**

$16.1m

**WHAT WE ARE DOING**

In 2018, we made significant investment in cycleway and walkway projects to make sure our community has options for getting around and being active. We’ve championed cultural diversity through celebrating events like Chinese New Year and the inaugural Moon Festival.

We’re investing in the natural environment through weed and pest control, fruit trees in schools projects and ensuring our waterways are clean and thriving. We’ll continue to investigate improvements to the seawall at Cockle Bay. We aim to have dedicated dog exercise areas to support our active and healthy local outcome. We’ll also be working on implementing our Howick Village Centre Plan and Howick Heritage Plan.

We are committed to ensuring local projects get clear benefits from funds generated through the natural environment and water quality targeted rates, as well as from the regional fuel tax. Many of you have shared your concerns about the levels of illegal dumping. We will keep advocating to council’s Governing Body for an improvement to the current service delivery.

**OPERATING SPEND**

$24.5m

**WHAT WE ARE PROPOSING**

We’re not proposing major changes to the existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan.

We’ll continue to support population growth through ongoing advocacy for multi-purpose facilities at Lloyd Elsmore Park and Flat Bush.

Click [here](#) to read the Howick Local Board Plan 2017, to find out more about what your board has planned in your area.
## KAIPĀTIKI LOCAL BOARD

In 2019/2020 we plan to invest $8.9 million to renew and develop assets and $17.7 million to maintain and operate assets as well as provide local programmes and initiatives.

### CAPITAL SPEND

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<tr>
<th>$8.9m</th>
<th>WHAT WE ARE DOING</th>
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<tr>
<td></td>
<td>Previous consultations have told us that protecting the environment for future generations is a top priority. We are investing in kauri dieback prevention measures, water quality monitoring and the community-led Pest-Free Kaipātiki initiative. We are completing an update of all our reserve management plans to guide the way we look after and use our parks and reserves.</td>
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### OPERATING SPEND

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<thead>
<tr>
<th>$17.7m</th>
<th>WHAT WE ARE PROPOSING</th>
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<tbody>
<tr>
<td></td>
<td>We’re not proposing major changes to the existing work programmes for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. We will be advancing a coastal link between Shepherds Park and Tui Park and establishing a toddler-focused playground at Jean Sampson Reserve. We’ll start work on the Glenfield Town Centre Plan in 2019 to help shape the future of the area. Redevelopment of Birkenhead War Memorial Park is a priority project and we’ll get started on the design of the multi-purpose facility to replace the former grandstand. Click here, to read the Kaipātiki Local Board Plan 2017, to find out more about what your board has planned in your area.</td>
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## MĀNGERE-ŌTĀHUHU LOCAL BOARD

In 2019/2020 we plan to invest $15 million to renew and develop assets and $16.2 million to maintain and operate assets as well as provide local programmes and initiatives.

### CAPITAL SPEND

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<tr>
<th>$15m</th>
<th>WHAT WE ARE DOING</th>
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<td></td>
<td>Previous consultations with the community recognise protecting the environment is important so we continue to review and support these programmes. We also want to continue investing in further community projects for educating and reducing waste initiatives. A large percentage of the local population are our young, children and youth whom are our future; we are keen to build capacity of current programmes or new initiatives. We have a special relationship with local diverse communities: Māori, Pasifika, Ethnic, Asian, and European and have various programmes in 2017 Local Board Plan outcomes.</td>
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### OPERATING SPEND

<table>
<thead>
<tr>
<th>$16.2m</th>
<th>WHAT WE ARE PROPOSING</th>
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<tr>
<td></td>
<td>We will continue to deliver the projects you have already identified as being local priorities through the local board plan, so we are not proposing major changes to existing budgets or work programmes for 2019/2020. Click here, to read the Māngere-Ōtāhuhu Local Board Plan 2017, to find out more about what your board has planned in your area.</td>
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**CONSULTATION DOCUMENT**

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24 | TE PUKA KŌWHITIWHITI KŌRERO
In 2019/2020 we plan to invest $5.5 million to renew and develop assets and $13.8 million to maintain and operate assets as well as provide local programmes and initiatives.

**WHAT WE ARE DOING**

Our focus has been working alongside residents, community groups and local business owners to help build pride in Clendon. We would like to continue our collective approach to the ongoing revitalisation of the Clendon town centre and surrounding area, as well as the development of nearby Keith Park as a destination site.

Following community feedback, we’ve made it a priority to make sure that, where possible, our playgrounds and play spaces are accessible, disability friendly and cater for older people who are out and about.

We know you’re concerned about transport issues, including the lack of safety on our local roads. We’ll build on our work to improve access and safety at Te Mahia station and introduce traffic calming measures in several locations.

We’ll also support community-led practical responses to reducing waste, and maintain our collaborative work on the restoration of our streams.

We remain committed in our advocacy to address illegal dumping, including the reintroduction of the traditional inorganic collection, and for south Auckland to be a priority for a community recycling centre.

**WHAT WE ARE PROPOSING**

We’re not proposing major changes to the existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. Click here, to read the Manurewa Local Board Plan 2017, to find out more about what your board has planned in your area.
## Maungakiekie-Tāmaki Local Board

In 2019/2020 we plan to invest $10.2 million to renew and develop assets and $12.9 million to maintain and operate assets as well as provide local programmes and initiatives.

### Capital Spend

**$10.2m**

**What We Are Doing**

In 2018 we completed the upgrades of Sir Woolf Fisher Park and Mt Wellington War Memorial Reserve playground. We also made improvements to the boardwalk at Onehunga Reserve and progressed the Tāmaki Pathway.

There is significant development occurring within our area. We are working with developers, Panuku, and Homes, Land, Communities (HLC), to make sure all development is well designed, and that the sense of community in our neighbourhoods is maintained.

In the 2019/2020 financial year, we plan to develop a heritage inventory so that the character, history and culture of our area is reflected in future changes. To support innovation and generate local economic development, we will also fund a pop up business school.

We will also plan and deliver, as funding allows, upgrades to local parks and facilities in Tāmaki, Panmure and Onehunga, alongside the redevelopment projects planned in these areas.

### Operating Spend

**$12.9m**

**What We Are Proposing**

We’re not proposing major changes to the existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. Click here, to read the Maungakiekie-Tāmaki Local Board Plan 2017, to find out more about what your board has planned in your area.

## Ōrākei Local Board

In 2019/2020 we plan to invest $7.2 million to renew and develop assets and $11.6 million to maintain and operate assets as well as provide local programmes and initiatives.

### Capital Spend

**$7.2m**

**What We Are Doing**

We are working with our community to enhance our unique ecological environments. This includes projects such as pest eradication in partnership with the Eastern Bays Songbird Initiative.

We have begun the development process for a new and improved Meadowbank Community Centre.

We will also continue to implement our local parks concept plans, including the Colin Maiden Precinct, Kupe South Reserve and Churchill Park. Along with residents and businesses, we are planning to clean up Ōkahu Bay to a Blue Flag Ecological excellence standard.

This year, with significant funding from the board, development will start on the link from Gowing Drive and Kohimarama Road to the Glen Innes to Tāmaki Drive Shared Path. We were successful in advocating for its inclusion in Auckland Transport’s Regional Land Transport Plan. We also successfully advocated for the Tamaki Link bus.

### Operating Spend

**$11.6m**

**What We Are Proposing**

We will continue to deliver the projects you have already identified through the local board plan, so are not proposing major changes to existing budgets or work programmes for 2019/2020.

We want your support so that we can advocate to Auckland Transport for a bylaw to eliminate heavy truck and trailer units from using our local roads as a through-route to and from the port. We are also proposing to further implement our Local Paths Plan to provide safe walking and cycling access. Click here, to read the Ōrākei Local Board Plan 2017, to find out more about what your board has planned in your area.
<table>
<thead>
<tr>
<th><strong>PAPAKURA LOCAL BOARD</strong></th>
<th><strong>WĀHANGA TUATAHI: TAHUA PŪTEA Ā-TAU 2019/2020</strong></th>
</tr>
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<tbody>
<tr>
<td>In 2019/2020 we plan to invest $6.8 million to renew and develop assets and $10.4 million to maintain and operate assets as well as provide local programmes and initiatives</td>
<td>PART ONE: ANNUAL BUDGET 2019/2020</td>
</tr>
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### CAPITAL SPEND

**$6.8m**

**WHAT WE ARE DOING**

In 2018/2019, we adopted the Papakura Metropolitan Masterplan, the Papakura Sports Needs Assessment and the Smiths Ave Reserve Concept Plan. The board has approved projects that advance the Papakura Local Paths (Greenways) Plan.

In 2019/2020, the board intends to implement the recommendations in the Papakura Sports Needs Assessment and stage one of the Smiths Ave Concept Plan. We also look forward to the opening of the Takanini Community Hub and Library in late 2020.

The Papakura train station park-and-ride continues to be a key priority for us, along with route protection and funding for the entire Mill Road project.

We encourage you to provide feedback on our funding priorities for the 2019/2020 financial year.

### OPERATING SPEND

**$10.4m**

**WHAT WE ARE PROPOSING**

We’re not proposing major changes to the existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. Click here, to read the Papakura Local Board Plan 2017, to find out more about what your board has planned in your area.
In 2019/2020 we plan to invest $4.2 million to renew and develop assets and $9 million to maintain and operate assets as well as provide local programmes and initiatives.

**CAPITAL SPEND**

$4.2m

**WHAT WE ARE DOING**

Good progress was made on last year infrastructure works, including the Harold Long Reserve/ Fearon Park development and the Walmsley/Underwood Park stream naturalisation and play areas. These flood reduction works will continue in 2019. It is anticipated that construction of the second section of the Waikowhai coastal boardwalk will start in 2019 too.

Our Children’s Panels are coming up with ideas they think will enhance Puketāpapa and we’ll be implementing some of these ideas in the coming years. The new Puketāpapa Youth Board is developing its work programme, and will deliver a range of initiatives, building on its previous achievements.

The board’s focus on carbon reduction and stream restoration continues. Our Low Carbon Plan helps guide this. The restoration of Te Auaunga/Oakley Creek is a long-term project and recent progress has focussed on the development of a tohu (symbol) that will help identify the awa (waterway). A new toolkit of ideas will further enhance our communities’ connection to this taonga (treasure).

**OPERATING SPEND**

$9m

**WHAT WE ARE PROPOSING**

We’re not proposing major changes to existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. Click here, to read the Puketāpapa Local Board Plan 2017, to find out more about what your board has planned in your area.
**RODNEY LOCAL BOARD**

In 2019/2020 we plan to invest $7.2 million to renew and develop assets and $14 million to maintain and operate assets as well as provide local programmes and initiatives.

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<tr>
<th>CAPITAL SPEND</th>
<th>WHAT WE ARE DOING</th>
<th>WHAT WE ARE PROPOSING</th>
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<tbody>
<tr>
<td><strong>$7.2m</strong></td>
<td><strong>WHAT WE ARE DOING</strong></td>
<td><strong>WHAT WE ARE PROPOSING</strong></td>
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<td></td>
<td>In 2018, we started planning the new reserve at Green Road, Dairy Flat, and this will continue in 2019/2020. We will carry on with improvements to our town centres, with a focus on completing work started in Helensville and Warkworth. We will continue funding the Rodney Healthy Harbours Fund and our ecological volunteers so that our harbours, waterways and environment are cared for, protected, and healthy.</td>
<td>We will continue to deliver the projects you have already identified as being priorities through the 2017 Local Board Plan, including the delivery of new transport initiatives made possible by the Rodney Local Board Transport Targeted Rate. We are not proposing major changes to existing budgets or work programmes for 2019/2020. Click <a href="#">here</a>, to read the Rodney Local Board Plan 2017, to find out more about what your board has planned in your area.</td>
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<tr>
<th>OPERATING SPEND</th>
<th><strong>$14m</strong></th>
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**UPPER HARBOUR LOCAL BOARD**

In 2019/2020 we plan to invest $4.3 million to renew and develop assets and $12.3 million to maintain and operate assets as well as provide local programmes and initiatives.

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<tr>
<th>CAPITAL SPEND</th>
<th>WHAT WE ARE DOING</th>
<th>WHAT WE ARE PROPOSING</th>
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<tbody>
<tr>
<td><strong>$4.3m</strong></td>
<td><strong>WHAT WE ARE DOING</strong></td>
<td><strong>WHAT WE ARE PROPOSING</strong></td>
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<td>In 2017/2018, we worked through the issues associated with the NZTA Northern Corridor Improvement Project and the impacts it would have on some of our community groups. By the time this agreement finishes in 2020, the three groups most heavily affected should be in new purpose-built facilities. In 2018, we continued refurbishing the Headquarters Building and Sunderland Lounge at Hobsonville Point. We expect to transition them to community management in 2019. This year we’re also refreshing our Greenways Plan. This will provide us with a blueprint for future development of our 2017 Local Board Plan objective of a quality walking and cycling network within our neighbourhoods.</td>
<td>We’re not proposing major changes to the existing or work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. Click <a href="#">here</a>, to read the Upper Harbour Local Board Plan 2017, to find out more about what your board has planned in your area.</td>
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<tr>
<th>OPERATING SPEND</th>
<th><strong>$12.3m</strong></th>
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In 2019/2020 we plan to invest $1.5 million to renew and develop assets and $4.5 million to maintain and operate assets as well as provide local programmes and initiatives.

### CAPITAL SPEND

**$1.5m**

**WHAT WE ARE DOING**

Progressing the Matiatia Masterplan remains a priority, including ways to address traffic and public transport flows, and create safe, functional facilities. The estimated 1.3 million visitors that come to Waiheke annually are having a major impact on our infrastructure, and we are investigating a visitor levy to invest in protecting and enhancing the island’s amenities and ecosystems.

We plan to continue environmental projects including ecological restoration, improving the quality of our waterways and predator management. The effects of climate change are becoming more obvious and we will be actively encouraging and supporting carbon reduction initiatives.

Providing healthy and affordable housing is also a challenge and we’ll continue to implement actions identified in our new Housing Strategy.

Our new Local Paths (Greenways) Plan identifies several walking, cycling and riding routes for development over the coming years. Management plans for our local parks will ensure use and development aligns with our values and aspirations. Renewing our skate park and progressing a community swimming pool remain high priorities.

### OPERATING SPEND

**$4.5m**

**WHAT WE ARE PROPOSING**

We’re not proposing major changes to the existing or work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Local Board Plan. Click here, to read the Waiheke Local Board Plan 2017, to find out more about what your board has planned in your area.
In 2019/2020 we plan to invest $7.4 million to renew and develop assets and $9.9 million to maintain and operate assets as well as provide local programmes and initiatives.

### CAPITAL SPEND

**$7.4m**

**WHAT WE ARE DOING**

We will continue to support community environmental projects in the Waitākere Ranges Heritage Area. Last year, this included weed buffer zones and climbing asparagus eradication. Shadbolt House needs restoration and we will consider how we can work with the Going West Trust to create a writer’s residence. We will soon have finalised our Local Paths (Greenways) Plan. We will continue to develop a network of local walking and cycling connections so that we can advocate for future funding.

The 2017 Toi Tū Waitakere report gave valuable insight into the concerns and aspirations of West Auckland’s Māori community. We will now look at how we can achieve better local engagement, and advance aspirations from a Māori community perspective.

### OPERATING SPEND

**$9.9m**

**WHAT WE ARE PROPOSING**

We will continue to deliver the projects you have already identified as being local priorities through the 2017 Local Board Plan, so are not proposing major changes to existing budgets or work programmes for 2019/2020. Click [here](#), to read the Waitākere Local Board Plan 2017, to find out more about what your board has planned in your area.
<table>
<thead>
<tr>
<th>CAPITAL SPEND</th>
<th>$5.2 million</th>
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<tr>
<td>WHAT WE ARE DOING</td>
<td>Developing 254 Ponsonby Road as a civic space remains our major local initiative. Activating, improving and renewing our parks, guided by our Park Development Plans will continue to be a focus. We will improve the playgrounds at Western Springs Lakeside Park and Home Street Reserve, provide pathways in Basque Park and commence building the Grey Lynn changing rooms. Our waterway restoration projects will continue, and we will seek opportunities to implement initiatives to enhance the Western Springs-Meola-Three Kings Aquifer. Through our grants programme, we will support community and arts groups and local events, as well as stage our two flagship events, Parnell Festival of Roses and Myers Park Medley. We are funding an arts partnership with TAPAC and increased library hours at Grey Lynn Library and the Central City Library. We will also continue investigating opportunities to reduce agrichemical use, including advocating to the Governing Body to take a regional approach to agrichemical free park maintenance.</td>
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<tr>
<td>OPERATING SPEND</td>
<td>$24.7 million</td>
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<tr>
<td>WHAT WE ARE PROPOSING</td>
<td>We are not proposing major changes to the existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Waitematā Local Board Plan. Click here, to read the Waitematā Local Board Plan 2017, to find out more about what your board has planned in your area.</td>
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### WHAU LOCAL BOARD

In 2019/2020 we plan to invest $9.4 million to renew and develop assets and $12.9 million to maintain and operate assets as well as provide local programmes and initiatives.

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<thead>
<tr>
<th>CAPITAL SPEND</th>
<th>$9.4m</th>
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<tr>
<td><strong>WHAT WE ARE DOING</strong></td>
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<tr>
<td>Research into the need for a pool and recreation centre to serve the shortfall in the western corridor shows that, ideally, this would be located in the Whau. This area stretches from the Waitākere Ranges, across the Whau and into Albert-Eden and Puketāpapa Local Board areas. The search for suitable land continues. We’ll continue working with Panuku, Auckland Council, HNZC, private developers and the local community to ensure quality development of the Avondale town centre, part of the Panuku Unlock programme. We’ll carry on supporting the Whau Coastal Walkway Trust to progress Te Whau Pathway boardwalk connections. We’re also continuing to work closely with Auckland Transport to progress the shared pathway, New Lynn Train Station to Avondale Train Station and the town centre streetscapes. Other projects for this year include:</td>
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<tr>
<td>• Archibald Park Playground – advance to detailed design</td>
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<td>• Memorial Drive and Memorial Square upgrade</td>
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<tr>
<td>• New Lynn Transit Lane repair and improvement, including a public art component</td>
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<tr>
<td>• Te Rewarewa Pathways – improve the stream environment.</td>
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<tr>
<th>OPERATING SPEND</th>
<th>$12.9m</th>
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<tr>
<td><strong>WHAT WE ARE PROPOSING</strong></td>
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<tr>
<td>We’re not proposing major changes to the existing work programme for 2019/2020 as we continue to deliver the projects identified in our 2017 Whau Local Board Plan. Click here, to read the Whau Local Board Plan 2017, to find out more about what your board has planned in your area.</td>
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Part 2: Amendment to the 10-year Budget 2018-2028

Transfer of legal ownership of properties within the council group

Auckland Council, through our urban regeneration agency Panuku Development Auckland (a Council Controlled Organisation or CCO) is undertaking major developments of town centres and neighbourhoods in specifically chosen sites such as Manukau, Avondale and Onehunga. Panuku also leads the development of the city centre waterfront, in a way that balances commercial objectives and the public good, consistent with the agreed Waterfront Plan 2012. The development of the waterfront is expected to be completed within the next 10 to 20 years.

Panuku has legal ownership of the council’s waterfront property – land, buildings and the associated water rights relating to city-centre waterfront public space, development sites and marinas. These properties are currently valued at around $790 million. This excludes any property owned by the Ports of Auckland Limited, a separate 100 per cent council owned organisation. For sites Panuku is developing in other parts of Auckland, legal ownership of the relevant properties sits with Auckland Council1 with Panuku given the appropriate delegations to manage and develop the properties on behalf of the council.

After the waterfront development is complete, Panuku will shift its focus to other areas of Auckland which need development as determined by the council. Given this, legal ownership of the waterfront properties would likely transfer to Auckland Council to allow Panuku to focus on its development activities, while leaving Auckland Council to focus on the maintenance of public assets, consistent with some other development agencies such as those in the UK and Australia.

This ownership model for the waterfront properties contrasts with the way Panuku operates in other development locations, in which Auckland Council holds legal ownership of the relevant properties while Panuku are given broad delegations to manage and develop them on council’s behalf. This facilitates the transition from development to ongoing maintenance activities without the need for a transfer.

Therefore we are proposing to transfer legal ownership of all waterfront properties currently held by Panuku to Auckland Council before 1 July 2019. There is no proposal to transfer ownership or control of these properties outside the council group2 (as illustrated on the next page).

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1 This is the parent entity in the Auckland Council Group, referred to in the 10-year Budget 2018-2028 as Auckland Council Parent.

2 The Auckland Council Group includes Auckland Council and the Council Control Organisations (eg. Auckland Transport, Regional Facilities Auckland, Panuku Development Auckland and Watercare).
Since a transfer of the waterfront properties after 1 July 2019 would have a significant impact on rates and debt due to tax law changes, and this transfer of properties needs to occur at some stage, it would be prudent to do the transfer now.

Panuku would continue to lead the development of the city centre waterfront and would be given new delegations to develop and manage the waterfront properties such that its operations would remain unaffected.

A transfer would not impact on the council’s work to prepare for the 36th America’s Cup in 2021 or other commercial and residential arrangements.

Why are we consulting on this proposal?

Decisions on the waterfront are important for the Auckland region and everyone who lives here. That is why we have identified the waterfront land held by Panuku as a strategic asset in our Significance and Engagement policy. The law requires any proposed transfer of ownership or control of a strategic asset to or from Auckland Council be consulted on and expressly provided for in the council’s long-term plan. This is the purpose of this consultation – to explain the proposal, to seek your views, and to explain how the council’s current long-term plan, known as the 10-year Budget 2018-2028, would be amended to provide for the proposal.

In order for us to make our decision, we want to hear your thoughts on this proposal.
What we are proposing

Under the proposal, ownership of the Panuku waterfront properties would transfer directly to Auckland Council at the beginning of May 2019. The financial statements prepared for the year ending 30 June 2019 would reflect this transfer. The appropriate legal procedures and documentation would be completed to give effect to the transfer, and Panuku would be given the appropriate delegations to manage and develop the properties on the council’s behalf.

What waterfront properties are we talking about?

[Map/plan showing waterfront properties]

Legend
- Completed Developments
- Future Development Properties
- Working Waterfront Properties
- Working Waterfront Properties - Waterspace
- Future Development Properties - Waterspace

This map/plan is illustrative only and all information should be independently verified on site before taking any action. Copyright Panuku Development Auckland. Land Parcel Boundary information from LINZ (Crown Copyright Reserved). Whilst due care has been taken, Panuku gives no warranty as to the accuracy and completeness of any information on this map/plan and accepts no liability for any error, omission or use of the information. Height datum: Auckland 1946.
The waterfront properties currently legally owned by Panuku can be broken down into three categories:

1. **Completed development properties (projected at $191 million as at date of transfer)**
   
   These properties are generally either freehold land interests on commercial sites (e.g., hotels or apartment buildings) or completed public space assets. For these properties, there are very limited opportunities for Panuku to add further value. This category also includes Queens Wharf, where all fully-planned developments have been completed.

2. **Future development properties (projected at $269 million as at date of transfer)**
   
   These are under-utilised properties that are intended to be redeveloped in partnership with the private sector to produce high-quality commercial and public space assets, in line with the agreed Waterfront Plan. Panuku have a key role to play in driving this transformation which is mostly expected to be completed in the next 10 to 20 years.

   This role is very similar to the transformative role Panuku is currently playing in other parts of Auckland, such as Manukau, Avondale and Onehunga, where it does not have legal ownership of the assets. In those areas, legal ownership rests directly with Auckland Council and Panuku is given a clear mandate and full delegation to carry out its redevelopment activities.

3. **Working waterfront properties (projected at $329 million as at date of transfer)**
   
   Panuku also owns a range of properties associated with marina operations. These properties are located in the western part of the city centre waterfront. This includes ownership interests in Westhaven Marina as well as other berths and marine activities situated on the Western edge of Wynyard Point.

   Alongside its activities to reinvigorate and expand these marina activities, Panuku has been developing high-quality public space assets close by. This is a key element of the council’s long-term strategic plan for the city centre which envisages a working waterfront in which marine industry activities add flavour and character to public recreation and hospitality activities, rather than compete with them. There is a close connection between these properties (which generate a return on public investment) and the public space assets (which require ongoing public funding).

   A full list of properties proposed to be transferred can be found in section 4.2 of the Supporting Information.
Why are we proposing this?

The waterfront in Auckland’s city centre has long been identified as an area of high strategic importance. This is reflected in Auckland Council’s strategic plans including the Auckland Plan 2050, the Waterfront Plan and the City Centre Masterplan. Panuku leads the development of the city centre waterfront in a way that balances commercial objectives and the public good, in a manner consistent with these plans. To assist the redevelopment the predecessor organisation to Panuku (Auckland Waterfront Development Agency) was given legal ownership of the waterfront properties at the time of amalgamation in 2010.

In the next 10 to 20 years, once the development is complete, this legal ownership would likely transfer to Auckland Council to facilitate Panuku moving on to new development areas, while Auckland Council would maintain the newly developed public assets. Other urban redevelopment agencies, such as some agencies in the UK and Australia, follow a similar approach.

However, it would be more prudent to transfer the waterfront properties now because after 1 July 2019 it would likely have a significant impact on rates and debt due to tax law changes. When the tax law change comes into effect, transferring assets from a Council Controlled Organisation (CCO) to Auckland Council for no cost would be considered taxable income. Depending on the exact make-up of the properties transferred and their value at the time of the transfer, the resulting tax liability could potentially be about $220 million. Our tax advisors are working with Inland Revenue to obtain a binding ruling to provide certainty about the tax treatment of a transfer that occurs before 1 July 2019.

This new ownership as a result of the transfer would be consistent with how Panuku operates in other parts of Auckland, such as Manukau, Avondale and Onehunga, where properties are owned by Auckland Council but Panuku is tasked with doing the development. After the developments are complete, this allows Auckland Council departments to easily take over the maintenance and operational activities of the public assets. Panuku can then move on to other development areas without the need for a transfer.
What are the implications?

Financial

<table>
<thead>
<tr>
<th></th>
<th>AUCKLAND COUNCIL GROUP</th>
<th>AUCKLAND COUNCIL</th>
<th>PANUKU</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSETS (estimated value as at 30 June 2019)</td>
<td>No change</td>
<td>+$790m</td>
<td>-$790m</td>
</tr>
<tr>
<td>Third-party revenue</td>
<td></td>
<td>+$270m</td>
<td>-$270m</td>
</tr>
<tr>
<td>Funding from Auckland Council</td>
<td></td>
<td></td>
<td>+$10m</td>
</tr>
<tr>
<td>TOTAL OPERATING REVENUE (10-year total)</td>
<td>No change</td>
<td>+$270m</td>
<td>-$260m</td>
</tr>
<tr>
<td>Operating costs</td>
<td></td>
<td>+$260m</td>
<td>-$260m</td>
</tr>
<tr>
<td>Funding to Panuku</td>
<td></td>
<td></td>
<td>+$10m</td>
</tr>
<tr>
<td>TOTAL OPERATING EXPENDITURE (10-year total)</td>
<td>No change</td>
<td>+$270m</td>
<td>-$260m</td>
</tr>
<tr>
<td>CAPITAL EXPENDITURE/INVESTMENT (10-year total)</td>
<td>No change</td>
<td>+$87m</td>
<td>-$87m</td>
</tr>
</tbody>
</table>

Panuku would transfer the waterfront property assets and the associated operating budgets, which are primarily utilities, maintenance, and depreciation costs offset by property rental revenue. Any currently planned capital investment would now be accounted for in Auckland Council, but still delivered by Panuku, with no overall change from the council’s long-term plan.

The funding of Panuku would increase by $10 million and capital expenditure of $87 million over the next 10 years would transfer from Panuku to Auckland Council, however, as the underlying activities would still be completed by the council, there would be no change to the Council Group.

There is no material financial implication to the Auckland Council Group as a whole, directly from the transaction of the transfer.

As the proposal would transfer the waterfront properties before the tax law change, subject to receiving a binding ruling from Inland Revenue (which will provide certainty about the tax treatment of our proposal), no tax liability is expected to arise.

There would be implementation costs estimated to be around $300,000 to $500,000 as a result of the transfer, based on previous experience of these types of transactions. These costs are for the legal, audit and consultation procedures required for the transfer and would be covered from existing budgets. We believe these costs are justified to ensure legal ownership of these properties (valued at $790 million) are in the right place.

3 There would be a book entry made in the financial statements for Panuku to reduce the deferred tax liability that is linked to the assets being transferred to Auckland Council. As Auckland Council is broadly exempt from income tax a corresponding deferred tax increase on receipt of the assets is not required to be recognised. The group would therefore show an overall decrease in deferred tax.
### Service levels

We measure our performance in this area against the following levels of service, as per our current 10-year Budget 2018-2028:

<table>
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</thead>
<tbody>
<tr>
<td>We make the waterfront and town centres dynamic, culturally-rich, safe and sustainable places for Aucklanders and visitors to enjoy.</td>
<td>The percentage of visitors surveyed satisfied with their experience of the public spaces on the city centre waterfront</td>
<td>93%</td>
<td>90%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td>The percentage of Aucklanders surveyed who have visited the city centre waterfront in the past year</td>
<td>73%</td>
<td>72%</td>
<td>73%</td>
<td>73%</td>
<td>73%</td>
<td>73%</td>
</tr>
<tr>
<td></td>
<td>The percentage of marina customers who are satisfied with marina facilities and services</td>
<td>93%</td>
<td>92%</td>
<td>88%</td>
<td>88%</td>
<td>88%</td>
<td>85%</td>
</tr>
</tbody>
</table>

While there would be no change in the planned levels of service to be delivered from the proposal, the council would be better equipped to deliver these. The proposal would not result in any amendment to the long-term plan’s level of service statement or performance measures.
Governance

The transfer of the legal ownership of the waterfront properties from Panuku to Auckland Council would allow Auckland Council to make more direct long-term strategic decisions about the properties, rather than having decisions made through an arm’s-length entity. However, Panuku would be given the appropriate delegations to manage and develop the waterfront properties on behalf of the council, so they would be able to maintain its momentum and still be able to complete the development plans within the next 10 to 20 years.

The proposal does not alter the purpose (as set out in its constitution) or the existing delegations of Panuku as a company.

Auckland Council and Panuku would continue to constructively work together in progressing our long-term strategies regarding the city centre waterfront and marinas including, but not limited to, strategies relating to the mitigation the effects of climate change.

Commercial relationships

Many of the waterfront properties held by Panuku are leased to third parties. Under the proposal, the Panuku interest in these lease arrangements would automatically be transferred to Auckland Council. However, Panuku would still manage the leases and the commercial relationships on the council’s behalf. There are no anticipated changes to these arrangements as a result of the transfer.

How would the long-term plan be amended?

If the proposal proceeds, the 10-year Budget 2018-2028 would be amended in three ways:

- Auckland Council financial statements would be amended to take on the new assets, revenue, operating expenditure and capital expenditure.
- The CCO Accountability Policy would be amended to reflect updated responsibilities of Panuku.
- The Overview of Auckland Council’s CCOs would be amended to reflect updated responsibilities of Panuku.

The full drafts of the proposed amendments can be found in section 4.1 of the Supporting Information.

Relationship with Māori

The Waitematā Harbour is a significant taonga to mana whenua, protected by te Tiriti o Waitangi/the Treaty of Waitangi. Mana whenua and Auckland Council are long-term partners and are jointly invested in delivering meaningful outcomes for Māori in this location.

Mana whenua are crucial partners across the wider city centre and waterfront programme and Panuku has worked with mana whenua in the planning, design and development of the waterfront. The proposal would not change the role that mana whenua have or reduce the priority of delivering meaningful outcomes for Māori.

Panuku and Auckland Council have a commitment to continue working with mana whenua through the Waterfront Project Charter to ensure that their values and interests are appropriately recognised across this area. The charter recognises the waterfront as a holistic interface between land and sea, where mana whenua are recognised and are empowered to fulfil their kaitiaki obligations, and the mana and life sustaining mauri of Te Waitematā is respected and upheld.
On this basis, the full transfer of all the waterfront properties is our preferred option, as we believe that the ability to easily transition from development to ongoing maintenance activities, where Panuku can focus on new development areas while Auckland Council can maintain the public assets, outweighs the relatively minor transaction costs and the potentially diluted focus on waterfront development. While Auckland Council would have many competing priorities, Panuku would have delegations to continue to develop and manage the properties on the council’s behalf, thus mitigating the diluted focus. We are confident that Panuku and Auckland Council can work constructively to effectively progress the strategic plans for the working waterfront.
## Option analysis

**PREFERRED OPTION: ALTERNATE OPTION 1:**

Partial transfer – transferring completed development properties only

Panuku transfers the ownership of only the completed waterfront property developments to direct Auckland Council ownership, while leaving the future waterfront development and working waterfront properties in Panuku ownership.

Would be a marginally simpler transaction to implement, although would require mostly the same legal procedures. Would consolidate some of the strategic land ownership and decision making in Auckland Council.

No single entity owning waterfront spaces – potential for misalignment. Future public space assets would need to be maintained by Auckland Council while these entities not having legal ownership. Transaction costs of approximately $300,000 to $500,000. Any proposed transfer of the waterfront properties in the future may have a significant impact on rates and debt due to tax law changes.

**ALTERNATE OPTION 2:**

Partial transfer – transferring completed and future development properties only

Panuku transfers the ownership of its completed and future waterfront property developments to direct Auckland Council ownership, while leaving the working waterfront properties in Panuku ownership.

Would be a marginally simpler transaction to implement, although would require mostly the same legal procedures. Would reduce some duplication in governance for approvals. May provide Panuku greater freedom and flexibility to implement its strategic plans for the working waterfront.

No single entity owning waterfront spaces – potential for misalignment.

**ALTERNATE OPTION 3:**

Partial transfer – transferring completed and future development properties only

Panuku transfers the ownership of its completed and future waterfront property developments to direct Auckland Council ownership, while leaving the working waterfront properties in Panuku ownership.

The role Panuku has in urban development could be confused with marina operating activity. Panuku risk losing momentum and leadership over the waterfront development and may impact its reputation in the market – this would be mitigated by giving Panuku the appropriate delegations. No single entity owning waterfront spaces – potential for misalignment. Transaction costs of approximately $300,000 to $500,000. Any proposed transfer of the waterfront properties in the future may have a significant impact on rates and debt due to tax law changes.
Independent Auditor’s Report on Auckland Council’s Consultation Document on the proposed amendment of the 2018-28 long-term plan

I am the Auditor for the Auckland Council (the Council). I have audited the information in Part 2 of the consultation document about the proposed amendment of the 2018-28 long-term plan (long-term plan), using my staff and resources. I completed my audit on 13 February 2019.

Opinion

In my opinion:

- the information in the consultation document about the proposed amendment of the long-term plan provides an effective basis for public participation in the Council’s decisions about the proposed amendment, because it:
  - fairly represents the reasons for, and implications of, the proposed amendment; and
  - identifies and explains the main issues and choices facing the Council and the region, related to the proposed amendment; and.
- the information and assumptions underlying the information in the consultation document related to the proposed amendment are reasonable.

Basis of Opinion

Using my staff and resources, I carried out my work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, I took into account particular elements of the Auditor-General’s Auditing Standards and the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information that were consistent with those requirements.

I assessed the evidence the Council has to support the information and disclosures in the consultation document. To select appropriate audit procedures, I assessed the risk of material misstatement and the Council’s systems and processes applying to the preparation of the proposed amendment.

I did not, as part of my audit work, evaluate the security and controls over the publication of the consultation document.
Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements relating to its procedures, decisions, consultation, disclosures, and other actions associated with preparing and publishing the consultation document, whether in printed or electronic form;

- having systems and processes in place to provide the supporting information and analysis the Council needs to be able to prepare a consultation document that meets the purposes set out in the Local Government Act 2002 (the Act); and

- ensuring that any forecast financial information being presented has been prepared in accordance with generally accepted accounting practice in New Zealand.

I am responsible for reporting on the consultation document, as required by section 93D of the Act. I do not express an opinion on the merits of any policy content of the consultation document.

Independence and quality control

In carrying out my work, I complied with the Auditor-General’s:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 (Revised); and

- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended).

In addition to my audit of the consultation document on the proposed amendment to the 2018-28 long-term plan, an audit has previously been carried out on the Auckland Council Group Long-Term Plan 2018-28, and a number of other assurance and consultancy engagements have been carried out, all of which are compatible with those independence requirements.

Other than the audit of the long-term plan and these engagements, and in exercising my functions and powers under the Public Audit Act 2001, I have no relationship with or interests in Auckland Council or its subsidiaries and controlled entities.

Greg Schollum
Deputy Auditor-General
Wellington, New Zealand
There are a number of ways you can share your views with us on the Annual Budget 2019/2020 and the proposed changes to the 10-year Budget 2018-2028. Please take the time to get involved.

**Written feedback**

You can contribute feedback online at [akhaveyoursay.nz](http://akhaveyoursay.nz). You can complete the feedback form and send to the freepost address provided, or email to: [akhaveyoursay@aucklandcouncil.govt.nz](mailto:akhaveyoursay@aucklandcouncil.govt.nz)

**Face-to-face**

This is a chance for you to give your feedback in person and be heard by council decision-makers. Events will be spread across the region with various times, days and formats, which you’ve told us are more convenient. If you require an interpreter at an event, please contact us. If you would like to submit your feedback at an event in New Zealand Sign Language or in Te Reo Māori, please contact us ahead of the event.

To find your nearest event, visit [akhaveyoursay.nz](http://akhaveyoursay.nz) or call 09 301 0101.

**Social media**

Comments made through the following channels will be considered written feedback:

- **Twitter**: comments using @aklcouncil and #aklbudget
- **Facebook**: posts on [facebook.com/aklcouncil](http://facebook.com/aklcouncil) – using #aklbudget

**Translations**

We want as many people from Auckland’s communities as possible to have their say in this process.

To help with this, translated summaries of the consultation material as well as the feedback form are available in Korean, simplified Chinese, Te Reo Māori, Samoan, Tongan and accessible versions.

The translated documents are available:

- online at [akhaveyoursay.nz](http://akhaveyoursay.nz) for downloadable translations and feedback forms
- in libraries, local board offices and service centres
- by emailing [akhaveyoursay@aucklandcouncil.govt.nz](mailto:akhaveyoursay@aucklandcouncil.govt.nz)
- by calling 09 301 0101.
**Next steps / Key dates**

<table>
<thead>
<tr>
<th><strong>KEY DATES 2019</strong></th>
</tr>
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<tbody>
<tr>
<td><strong>17 FEBRUARY TO 17 MARCH</strong></td>
</tr>
<tr>
<td><strong>APRIL</strong></td>
</tr>
</tbody>
</table>
| **APRIL / MAY** | Discussion workshops with elected members around budget options and impacts  
LTP amendment decisions make and adopted |
| **MAY** | Annual Budget decisions are made |
| **JUNE** | Local boards adopt their Local Board Agreements |
| **JUNE** | Annual Budget is formally adopted (which includes all 21 Local Board Agreements) |
| **JULY** | Distribute the final document and publish the decisions |

**Decision making**

The council has two decision-making parts – a governing body which is made up of the mayor and 20 councillors, and 21 local boards made up of 149 members. The governing body focuses on issues, decisions and strategies affecting the whole region while local boards represent their communities and make decisions on local issues.

**Other consultations**

During this period we will also be consulting on:

- Auckland’s Water Future
- the draft Revenue and Financing Policy
- the draft Rates Remission and Postponement Policy.

You can read the full documents and provide feedback on these plans at [akhaveyoursay.nz](http://akhaveyoursay.nz)

**Where to find more information**

You can find everything you need to know at [akhaveyoursay.co.nz](http://akhaveyoursay.co.nz) including the supporting information, an online feedback form and a schedule for Have Your Say events.

A hard copy of the full Supporting Information that supports this Consultation Document will also be available at libraries, service centres and local board offices.