**Albert-Eden Local Board**

**OPEN MINUTE ITEM ATTACHMENTS**

<table>
<thead>
<tr>
<th>ITEM</th>
<th>TABLE OF CONTENTS</th>
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</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>Adoption of the Albert-Eden Local Board Agreement 2019/2020</td>
<td></td>
</tr>
</tbody>
</table>

**Note:** The attachments contained within this document are for consideration and should not be construed as Council policy unless and until adopted. Should Councillors require further information relating to any reports, please contact the relevant manager, Chairperson or Deputy Chairperson.
2.1 Albert-Eden Local Board

He kōrero mai i te Heamana
Message from the Chair

I am pleased to present our local board priorities for the 2019/2020 financial year. We were happy to receive 82 per cent partial or full support for our priorities through submissions from the community to the 2019/2020 Annual Plan.

We are not proposing major changes to existing budgets or work programmes. We remain committed to providing the high level of service you expect through quality parks and playgrounds, libraries, community and recreation facilities. The needs of our diverse communities are being considered as we improve parks and buildings, by ensuring they are easy to access and enjoy. We will promote the use of shared spaces to make better use of existing facilities.

We have reviewed our Albert-Eden Local Paths (Greenways) Plan and will be developing key routes over the coming years, as budget allows. Making our streets safe and easy to get around through traffic-calming measures and signage is also a priority. We will continue to support local businesses through town centre improvements, business sustainability action plans and migrant business workshops.

We will continue the important work of protecting the local environment by funding projects that reduce local waste, improve water quality and create urban forests.

In our role as advocates to the governing body on behalf of the community, we will continue to endorse the need for additional community and recreational facilities in our area. We must ensure the future requirements of our increasing population are met. We are also pushing for increased resourcing for the monitoring and compliance of bylaws such as freedom camping, illegal dumping and dog management.

Many thanks for your ongoing contribution to the work of the local board.

Peter Haynes
Albert-Eden Local Board Chair

About Local Board Agreements

Auckland Council’s shared governance model means local boards are responsible for decision-making on local issues, activities and services and providing input into regional strategies, policies and plans. The local board agreement sets out the local board’s budget, funding for activities, levels of service, performance measures and targets for the financial year 2019/2020 which has been agreed with Auckland Council’s Governing Body.

The Albert-Eden Local Board Plan 2017 is a three-year strategic document that guides local board activity, funding and investment decisions. A key role of the local board plan is to provide a basis for development of the annual local board agreement for each financial year, this is set out below. Each local board also develops annual work programmes alongside adoption of their local board agreement.

Local boards also provide input to the Governing Body on larger scale investments, regional programmes and policy issues such as rates proposals, which are outside local board decision-making responsibilities. A list of key advocacy areas is set out as appendix A.

Te Reo a Poari o Albert-Eden

Part 2. Local Board information and agreements
2.1 Albert-Eden Local Board

Albert-Eden Local Board area

1. Meola Creek
2. Pt Chevalier town centre
3. Chamberlain Park
4. Rocket Park
5. Mt Albert town centre
6. Te Auau / Oakley Creek
7. Owarika / Te Ahikā Roa o Raka / Mt Albert
8. Sandringham village
9. Potters Park
10. Maungawhau / Mt Eden
11. Mt Eden village
12. Te Köpuke / Titiköpuke / Mt St John
13. Greenwoods Corner
We have a population of just over 100,000 that is projected to reach 127,000 by 2033.

13 iwi have ties to our area

Distinctive villages including Mt Eden, Kingsland, Sandringham, Balmoral, Mt Albert and Pt Chevalier.

Three maunga surround the area – Maungawhau / Mt Eden, Ōwairaka / Te Ahi-kā Roa o Raka / Mt Albert and Te Kōpuke / Titikōpuke / Mt St John

We are home to more than 105 local parks, three libraries, 13 community centres and halls.

Part 2. Local Board information and agreements
2.1 Albert-Eden Local Board

**Local Board Plan outcomes**

The Albert-Eden Local Board Plan 2017 sets out the aspirations the local board has for the area. The outcomes in the Albert-Eden Local Board Plan are:

**Outcome 1: Albert-Eden has a strong sense of community**

We are all proud to live in Albert-Eden and feel that we belong. Our community is connected and everyone’s involvement is welcomed. We are able to come together to support each other, and to celebrate our diversity.

**Outcome 2: Our parks are enjoyed by all**

Everyone can access the parks we share in Albert-Eden, and use them in ways that enhance their lifestyles. As a community, we feel a shared ownership of our parks, and we take care of them together.

**Outcome 3: Our community spaces are well used by everyone**

Our shared facilities underpin our strong community. They provide diverse and inclusive spaces that meet the changing needs of people of all ethnicities and ages. We have spaces that are inviting, flexible and well used by multiple community groups.

**Outcome 4: Albert-Eden has thriving town centres and a growing local economy**

Our town centres are attractive to locals and visitors alike. Our local businesses are well supported and thriving, driving a strong local economy that creates opportunities for everyone in Albert-Eden. Well-established business networks foster innovation, growth and sustainability.

**Outcome 5: Travelling around Albert-Eden is safe and easy**

It is simple to travel between the many places in our area that people want to visit. We have a range of options to meet the different needs of our community. We have quality public transport and our streets are safe and enjoyable to use.

**Outcome 6: Our natural and cultural heritage is valued**

Our community has a strong awareness of our area’s heritage. We are proud of the features that give our area its unique character, and work together to protect and preserve them.

**Outcome 7: We respect and protect our environment**

Our community cares for our environment and develops innovative ways to look after it. Our natural landscape is healthy and well looked after.

Auckland Council Annual Budget 2019/2020, Volume 2 of 2
The local board agreement outlined in this document reflects how we plan to support these outcomes through agreed activities in the 2019/2020 financial year. In addition, each local board carries out responsibilities delegated by the Governing Body in accordance with the delegated power, and with the general priorities and preferences in the local board plan.
Part 2. Local Board information and agreements
2.1 Albert-Eden Local Board

Working with Māori

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

To meet this commitment, the Albert-Eden Local Board Plan provides the framework for Māori transformational shift outcomes, and the local board actively gives consideration to Māori in their local projects and initiatives. Examples of this include:

- Identifying opportunities to work together to build strong relationships and share information with Māori.
- Collaborating with iwi on projects such as the Albert-Eden Open Space Network Plan and planning for Te Awanui/Oakley Creek and Waitiia/Meele Creek.
- Celebrating Te Ao Māori and strengthening responsiveness to Māori – Whakatupu i te reo Māori by delivering Māori events and programmes within our libraries.
- Taking opportunities to create a Māori identity in our parks and facilities through actions such as naming or renaming and sharing stories about the area’s heritage through interpretative signage.
Albert-Eden Local Board Agreement 2019/2020

Priorities by activity area

Auckland Council’s 2019/2020 funding priorities for local activities which contribute to key community outcomes in the Albert-Eden local board area are set out below under each local activity.

Levels of service, performance measures and targets are also set out below under each local activity.

Local Community Services

Local community services is a broad activity area, which includes:

- Supporting local arts, culture, events, sport and recreation
- Providing grants and partnering with local organisations to deliver community services
- Maintaining facilities, including local parks, libraries and halls

Our annual budget to deliver these activities includes operating costs of $10,872,000 and capital investment of $7,586,000.

The key initiatives we have planned for 2019/2020 include:

- Providing funding for three broker roles to support the following local activities: arts and events, town centre activation and place-making, and enabling shared use of space within our lease buildings
- Delivering a series of events that bring the community together, including Anzac Day services, a Christmas event at Potters Park, Movies in Parks, the Albert-Eden Schools Cultural Festival, as well as partnering with the community to develop signature events for the area.
- Supporting the Albert-Eden Youth Board to deliver youth-focused initiatives.
- Funding agreements for facility operators at the Mt Albert Aquatic Centre, the Mt Albert Community and Leisure Centre and the Epsom Community Centre to deliver programmes that meet community needs.
- Making improvements to our sports parks such as upgrades at Phyllis Reserve and seating and a new cricket net at Melville Park.
- Undertaking planning for re-development of the bowling green at Nicholson Park, upgraded buildings at Nixon Park and Windmill Park, and pedestrian safety improvements at Rowolds Park.
- Completing upgrades to local parks including Morven Reserve and Coyle Park.
- Continue implementation of parks planning documents such as local paths (greenways) plan, accessibility reports and the open space network plan.

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

- Outcome 1: Albert-Eden has a strong sense of community
- Outcome 2: Our parks are enjoyed by all
- Outcome 3: Our community spaces are well-used by everyone
- Outcome 4: Albert-Eden has thriving town centres and a growing local economy.

Levels of Service

We measure our performance against the following measures for each local activity. The level of service statement is in blue below.

Auckland Council Annual Budget 2019/2020, Volume 2 of 2
### Performance measure

<table>
<thead>
<tr>
<th>Performance measure</th>
<th>Actual 2017/18</th>
<th>LTP Target 2018/19</th>
<th>Annual Plan</th>
<th>Target 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>We provide library services and programmes that support Aucklanders with reading and literacy, and opportunities to participate in community and civic life</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of internet session at libraries (unique sessions over public computing or public Wi-Fi networks) (million)</td>
<td>New Measure</td>
<td>0.33</td>
<td>0.33</td>
<td></td>
</tr>
<tr>
<td>The number of visits to library facilities (million)</td>
<td>New Measure</td>
<td>0.54</td>
<td>0.49</td>
<td></td>
</tr>
<tr>
<td>Percentage of customers satisfied with the quality of library service delivery</td>
<td></td>
<td>94%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td><strong>We fund, enable and deliver community events and experiences that enhance identity and connect people</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The percentage of attendees satisfied with a nominated local community event</td>
<td>New Measure</td>
<td>70%</td>
<td>70%</td>
<td></td>
</tr>
<tr>
<td>The number of attendees at Council-led community events</td>
<td>New Measure</td>
<td>2,700</td>
<td>2,700</td>
<td></td>
</tr>
<tr>
<td><strong>We fund, enable and deliver arts and culture experiences that enhance identity and connect people</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The percentage of arts and culture programmes, grants and activities that are community led</td>
<td>New Measure</td>
<td>85%</td>
<td>85%</td>
<td></td>
</tr>
<tr>
<td><strong>Utilising the Empowered Communities Approach we support Aucklanders to create thriving, connected and inclusive communities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The percentage of Empowered Communities activities that are community led</td>
<td>New Measure</td>
<td>35%</td>
<td>40%</td>
<td></td>
</tr>
<tr>
<td>The percentage of Empowered Communities activities that build capacity and capability</td>
<td>New Measure</td>
<td>30%</td>
<td>35%</td>
<td></td>
</tr>
<tr>
<td><strong>Provide safe, reliable and accessible social infrastructure for Aucklanders that contributes to placemaking and thriving communities</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percentage of Aucklanders that feel their local town centre is safe – day time</td>
<td></td>
<td>87%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>Percentage of Aucklanders that feel their local town centre is safe – night time</td>
<td></td>
<td>41%</td>
<td>45%</td>
<td>45%</td>
</tr>
<tr>
<td><strong>We provide community centres and hire venues that enable Aucklanders to run locally responsive activities, promoting participation, inclusion and connection</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The number of participants in activities at community centres and hire venues</td>
<td>New Measure</td>
<td>380,000</td>
<td>300,282</td>
<td></td>
</tr>
<tr>
<td>The percentage of community centres and hire venues network that is community led</td>
<td>New Measure</td>
<td>17%</td>
<td>17%</td>
<td></td>
</tr>
<tr>
<td><strong>We provide recreation programmes, opportunities and facilities to get Aucklanders more active, more often</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The percentage of park visitors who are satisfied with the overall quality of sportsfields</td>
<td>New Measure</td>
<td>69%</td>
<td>69%</td>
<td></td>
</tr>
<tr>
<td>The customers’ Net Promoter Score for Pool and Leisure Centres</td>
<td></td>
<td>49</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td><strong>We provide safe and accessible parks, reserves and beaches</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Local Planning and Development

This group of activities covers improvements to town centres, the local street environment as well as local environment and heritage protection. These activities also include working with business and community associations to improve local economic development and employment initiatives.

Our annual operating budget to deliver these activities is $510,000.

The key initiatives we have planned for 2019/2020 include:

- Commence planning for improvements in Sandringham and Greenwoods Corner villages. This planning work needs to align with other large projects, such as Auckland Transport's arterial road corridor project, and will inform capital works in future years.
- Funding the Albert-Eden Business Awards, to showcase and celebrate the outstanding contributions our local businesses make to grow our local economy.
- Promoting sustainable practices by businesses in our town centres, including developing individual tailored sustainability action plans for selected businesses.
- Supporting heritage projects, including improvements to identified heritage rock walls.

The local planning and development activity, including the key initiatives outlined above contribute towards achieving the following outcomes in the Albert-Eden Local Board Plan:

- Outcome 1: Albert-Eden has a strong sense of community
- Outcome 4: Albert-Eden has thriving town centres and a growing local economy
- Outcome 6: Our natural and cultural heritage is valued.

Levels of Service

We measure our performance against the following measures for each local activity. The level of service statement is in blue below.

Local Environmental Management

Local boards work in partnership with local communities and iwi to deliver projects and programmes to improve local environments. Our focus is on indigenous biodiversity, healthy waterways and sustainable living.

These activities include stream restoration, waste minimisation programmes, supporting environmental volunteers and partnering with schools to provide a range of environmental initiatives.

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Part 2. Local Board information and agreements
2.1 Albert-Eden Local Board

Our annual operating budget to deliver these activities is $126,000.

The key initiatives we have planned for 2019/2020 include:

- Continue funding the ongoing restoration and management of Te Auaunga/Oakley Creek and Waaitihiko/Meola Creek.
- Supporting residents to live more sustainably through reducing energy demands and carbon emissions, while also helping to create strong, resilient neighbourhoods through sustainability initiatives such as eco-neighbourhoods.
- Supporting a bike hub repair centre for second-hand bikes at Grumblehurst Commons.
- Completing the final part of a three-year programme encouraging private landowners in the area between Mountain Road, Almorah Road and Gilles Avenue to care for and protect lava rock forest on or bordering their land.
- Working with other local boards to complete the development of a Central Community Recycling Centre at the Great North Road site.

The local environmental management activity and key initiatives outlined above contribute towards achieving the following outcomes in the Albert-Eden Local Board Plan:

- Outcome 1. Albert-Eden has a strong sense of community
- Outcome 7. We respect and protect our environment.

Levels of Service

We measure our performance against the following measures for each local activity. The level of service statement is in blue below.

<table>
<thead>
<tr>
<th>Performance measure</th>
<th>Actual 2017/18</th>
<th>LTP Target 2018/19</th>
<th>Annual Plan Target 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>We manage Auckland’s natural environment</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Local Governance

Activities in this group support our 21 local boards to engage with and represent their communities and make decisions on local activities. This support includes providing strategic advice, leadership of the preparation of local board plans, support in developing local board agreements, community engagement including relationships with mana whenua and Māori communities, and democracy and administrative support.

The measures for this group of activities are covered under the Regional Governance group of activities in the Long-term Plan 2018-2028 which determine participation with Auckland Council decision-making in general. This includes local decision-making. There are no significant changes to the measures or targets for 2019/2020.

Our annual operating budget to deliver these activities is $1,115,000.
### Funding Impact Statement

This prospective funding impact statement has been prepared to meet the requirements of Section 21 (5) of the Local Government (Auckland Council) Act 2009. It covers the year from 1 July 2019 to 30 June 2020 and outlines the council’s sources of funding for local activities in this local board area and our plan to apply them.

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>LTP 2018/19</th>
<th>Annual Plan 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Operating Funding</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General rates, UACOGs, rates penalties</td>
<td>13,368</td>
<td>13,368</td>
</tr>
<tr>
<td>Targeted rates</td>
<td>633</td>
<td>478</td>
</tr>
<tr>
<td>Subsidies and grants for operating purposes</td>
<td>16</td>
<td>14</td>
</tr>
<tr>
<td>Fees and charges</td>
<td>4,022</td>
<td>3,343</td>
</tr>
<tr>
<td>Total operating funding</td>
<td>14,428</td>
<td>14,433</td>
</tr>
<tr>
<td><strong>Applications of Operating Funding</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Payment to staff and suppliers</td>
<td>11,353</td>
<td>11,669</td>
</tr>
<tr>
<td>Finance costs</td>
<td>906</td>
<td>846</td>
</tr>
<tr>
<td>Internal charges and overheads applied</td>
<td>2,100</td>
<td>1,829</td>
</tr>
<tr>
<td>Other operating funding applications</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total applications of operating funding</td>
<td>14,359</td>
<td>14,344</td>
</tr>
<tr>
<td><strong>Surplus (Deficit) of Operating Funding</strong></td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td><strong>Capital Funding</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subsidies and grants for capital expenditure</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Development and financial contributions*</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Increase (decrease) in debt</td>
<td>4,579</td>
<td>7,497</td>
</tr>
<tr>
<td>Gross proceeds from sale of assets</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Lump sum contributions</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other dedicated capital funding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total sources of capital funding</td>
<td>4,579</td>
<td>7,497</td>
</tr>
<tr>
<td><strong>Application of Capital Funding</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital expenditure:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- to meet additional demand</td>
<td>1,163</td>
<td>1,374</td>
</tr>
<tr>
<td>- to improve the level of service</td>
<td>917</td>
<td>793</td>
</tr>
<tr>
<td>- to replace existing assets</td>
<td>2,568</td>
<td>5,620</td>
</tr>
<tr>
<td>Increase (decrease) in reserves</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Increase (decrease) in investments</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total applications of capital funding</td>
<td>4,648</td>
<td>7,586</td>
</tr>
<tr>
<td><strong>Surplus (Deficit) of Capital Funding</strong></td>
<td>(63)</td>
<td>(89)</td>
</tr>
<tr>
<td><strong>Funding Balance</strong></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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### Appendix A: Advocacy Initiatives

A key role of the local board is to advocate for initiatives that the local board may not have decision-making responsibilities or funding for in this Annual Budget, but recognise the value it will add to the local community.

Key advocacy areas for this local board include:

<table>
<thead>
<tr>
<th>Initiative</th>
<th>Description</th>
<th>Advocating to</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased resourcing of the monitoring and compliance of bylaws</td>
<td>Advocate for increased monitoring and compliance of bylaws (freedom-camping, dogs, alcohol) as it is becoming more important region-wide in order to ensure public safety and wellbeing, and request that a significant increase in the resourcing of these activities is carefully considered.</td>
<td>Governing Body</td>
</tr>
<tr>
<td>Advocate for increased transparency and local board involvement in the process to agree projects to be funded through the Local Parks and Sportfield Development (Growth) programme</td>
<td>Advocate for reinstatement of growth-funding to two high-priority projects previously funded or due to be funded by this budget in the Albert-Eden Local Board work programme. These are the Moa Marae Marine Reserve coastal boardwalk and the Phyliss Reserve sportfield and facilities redevelopment. Funding had been withdrawn for the 2019/2020 period without discussion with the local board, so it was unable to consult with the community through the annual plan process. There will be a major impact on a previously-funded sportfield project taking place over a number of years. Trust and confidence in the council will be impacted as a result, and this creates a reputational risk to the organisation and its decision-makers.</td>
<td>Governing Body</td>
</tr>
<tr>
<td>Replacement of recreational facilities in Albert-Eden</td>
<td>Advocate for the replacement of the indoor multi-sport facility in Epsom, the replacement of the multi-sport facility at Phyliss Reserve and ensure continuing provision of aquatic facilities in the Mt Albert area to replace the Mt Albert Aquatic Centre, which is due for replacement in four to seven years.</td>
<td>Governing Body</td>
</tr>
<tr>
<td>Planning for community facilities in response to increased growth in the isthmus</td>
<td>Advocate for a review and update of the Community Facilities Network Plan and associated action plan to ensure staff resource can be directed to plan and deliver facilities to cater for the growth on the isthmus.</td>
<td>Governing Body</td>
</tr>
<tr>
<td>Support for local economic development</td>
<td>Advocate for a mechanism for delivery of local economic development projects for areas that don’t now align with ATEED’s new focus.</td>
<td>Governing Body</td>
</tr>
</tbody>
</table>
Appendix B: How to contact your Local Board

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

**Peter Haynes (Chairperson)**
135 Dominion Road
Mt Eden
Auckland 1024
Ph: (09) 323 6091 or (021) 286 5500
E: peter.haynes@aucklandcouncil.govt.nz

**Glenda Fryer (Deputy Chairperson)**
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E: glenda.fryer@aucklandcouncil.govt.nz

**Lee Corrick**
135 Dominion Road
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**Rachel Langton**
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Ph: (09) 623 6091 or (021) 281 1006
E: rachel.langton@aucklandcouncil.govt.nz

**Benjamin Lee**
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Auckland 1024
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E: benjamin.lee@aucklandcouncil.govt.nz

**Jessica Rose**
135 Dominion Road
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Ph: (09) 623 6091 or (027) 477 3455
E: jessica.rose@aucklandcouncil.govt.nz

**Margi Watson**
the Howell Street
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Auckland 1026
Ph: (09) 820 3288 or (021) 287 8333
E: margi.watson@aucklandcouncil.govt.nz

The board can be contacted at the address below:
135 Dominion Road
Mt Eden
Auckland 1024

For general enquiries, assistance and information, phone 09 301 0101 any time or visit
www.aucklandcouncil.govt.nz

Local board meetings, agendas and minutes are available on the Auckland Council website:
www.aucklandcouncil.govt.nz > About council > Meetings and agendas

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