

Date: Wednesday 8 February 2023
Time: 10am
Meeting Room: Orewa Service Centre
Venue: 50 Centreway Road
Orewa

Rodney Local Board

OPEN MINUTE ITEM ATTACHMENTS

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Local Board consultation document content template

Te Poari ā-Rohe o Rodney

Rodney Local Board

Our proposal for the Rodney Local Board’s operating and capital spend in 2023/2024

Key areas of spend	Community Services	Environmental Services	Planning Services	Governance	Total
Planned Operating Spend 2023/2024	\$14.1 million	\$252,000	\$335,000	\$1.2 million	\$15.9 million*
Planned Capital Spend 2023/2024	\$8.5 million	\$0	\$0	\$0	\$8.5 million

*The proposal to reduce local board operating funding would mean an overall reduction of \$921,000 to this planned operating spend for 2023/2024

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Our key priorities in your Local Board Area in 2023/2024

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

Our key priorities for 2023/2024 include:

- Develop a new park in Milldale in partnership with a developer to support the needs of the growing new community. Works may include open green space, playground, pump track, basketball half court with youth spill out area, bridges, seating, boardwalk, and toilets
- Renew the Goodall Reserve skate ramp while replacing fencing, seating and access paths
- Renew Helensville River Walkway viewing platform, wharf structure & deliver walkways improvements
- Renew major assets at the Wellsford Centennial Park, including the carpark, lighting, toilet and changing room block, tennis courts including associated drainage, cricket nets and pitches and the storage facility
- Deliver Warkworth town centre improvements guided by the Warkworth Centre Plan developed in 2022 and continue with the Helensville town centre improvements

We will keep these in mind when we are responding to our budget challenge.

Responding to our budget challenge

The council's proposed response to mitigate the budget pressures for 2023/2024 includes a proposed reduction of \$16 million to local board operational funding – this would require the Rodney Local Board to reduce its planned operating spend by \$921,000. To do this, we would need to make tough decisions, prioritising what we do and where we invest. To meet this reduction, we would have to discontinue, reduce spending, or increase fees within some of these activities:

- Grants for art centres and community groups or organisations
- Community opening events for completed projects
- Opening hours and services of libraries
- Programmes in community centres
- Investigations and plans / policy development to future-proof the development of local assets
- Environmental volunteers in local parks
- Ecological restoration programmes
- Low mow / no mow areas
- Construction and demolition waste minimisation programme

To help us make these decisions, we would like to hear from you on your priorities, for more information see [page/section x](#) of supporting information.

Section X: Local Board Supporting Information

Te Poari ā-Rohe o Rodney

X.1 Rodney Local Board

He kōrero mai i te Heamana

Message from the Chairperson

I would like to acknowledge our communities and the amazing way you acted to look after each other in response to the extreme weather event that struck over Auckland Anniversary weekend. This terrible event left us with many homes and business devastated, widespread flooding, slips, fallen trees and locally the loss of the Mill Flat Road bridge. The damage and pain caused by this event added to the many challenges we have been experiencing over the last three years.

In addition to our recovery efforts, council is now facing a \$295 million budget gap for the financial year 2023/2024. In response to this, one of the proposals is to cut \$16 million operational funding across all local boards. For the Rodney Local Board, this would mean a reduction by approximately \$921,000 of its operational spend in the next financial year with local activities needing to be discontinued or significantly reduced.

Everything is on the table, so we need to know what you value the most, from our support to environmental programmes with pest control, planting and waste minimisation to arts, culture, events and community programmes. Or do you want to ensure we can future-proof the development of future assets and capital works? Core operational council services such as library opening hours and services, will continue to be delivered but may also be impacted.

With the proposed budget cuts not impacting capital spend we will continue to respond to your previous feedback to ensure our local parks, townships and public amenities are fit for purpose. We will seek to meet the demands of our growing communities, particularly youth by providing improvements to skate parks and sporting infrastructure.

Projects funded by the local board's transport targeted rate and through other transport related budgets are not affected by this proposed budget cut. We will therefore continue to prioritise projects you have told us are so important to you including delivering improvements to the public transport network, and pedestrian infrastructure such as footpaths to support climate action. We will also continue to advocate for road maintenance across Rodney to better connect towns and villages.

With a heavily impacted budget for the 2023/2024 financial year, it is important to receive your feedback on our local board priorities and proposals. Your feedback will help us make the right funding decisions for our communities and ensure we can continue to deliver at least the most essential elements of our budget.

Ngā mihi nui

Brent Bailey

Chairperson
Rodney Local Board

Section X: Local board supporting information
X.1 Rodney Local Board

Introduction

Each year we plan the activities we will deliver in your local board area. These are based on our 2020 Local Board Plan, which sets our three-year direction.

This year, the council's proposed response to mitigate the budget pressures for 2023/2024 includes a proposed reduction of \$16 million to local board operational funding - this would require the Rodney Local Board to reduce its planned operating spend by \$921,000. To do this we would need to make tough decisions, prioritising what we do and where we invest.

We are seeking your input on our proposed priorities for spending for the 2023/2024 financial year.

Key areas of spend	Community Services	Environmental Services	Planning Services	Governance	Total
Planned Operating Spend 2023/2024	\$14.1 million	\$252,000	\$335,000	\$1.2 million	\$15.9 million*
Planned Capital Spend 2023/2024	\$8.5 million	\$0	\$0	\$0	\$8.5 million

*The proposal to reduce local board operating funding would mean an overall reduction of \$921,000 to this planned operating spend for 2023/2024

Our key priorities in your Local Board Area in 2023/2024

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Responding to our budget challenge

To reduce our planned operating spend by \$921,000, we would have to discontinue, reduce spending, or increase fees within some of these activities:

Activity	Detail / Service level and community implications
Grants	<ul style="list-style-type: none"> • Stop or reduce grants funding affecting up to 12 community groups or organisations with average individual grants of \$2,000
Events	<ul style="list-style-type: none"> • Stop funding community opening events for completed projects • Reduce funding for community-led events, including ANZAC Ceremonies, A&P shows and Christmas parades
Arts and Culture	<ul style="list-style-type: none"> • Reduce grants to Kumeu Art Centre and Helensville Art Centre

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Supporting Information

Opening hours and services of libraries	<ul style="list-style-type: none"> Reduce opening hours of Warkworth library to six days per week
Community programmes	<ul style="list-style-type: none"> Stop subsidies for hall users Stop funding local community workers to organise and run youth activities, community workshops, events, after school programmes, markets, coffee and craft groups at local community centres
Investigations and plans / policy development	<ul style="list-style-type: none"> Reduce supplementary funding for concept plans and investigations of capital works which would impact on the development of local assets (streetscapes, township improvements, parks) in future years
Environmental volunteers in parks	<ul style="list-style-type: none"> Reduce or stop funding for environmental volunteer groups to carry out work in council parks such as pest control, planting, beach clean ups and weeding. This could lead to biodiversity loss, an increase in pests and an increase in costs as contractors may need to pick this up
Ecological restoration programmes	<ul style="list-style-type: none"> Reduce or stop funding targeted programmes to manage and reduce pests and restore environmental conditions working with a local contractor and volunteers in significant ecological areas, including supporting private landowners with pest management. This loss of resourcing for volunteer groups could lead to a set back in biodiversity and an increase in pests.
Low mow / no mow	<ul style="list-style-type: none"> Reduce or stop mowing specific areas in local parks: 'no mow' in areas that are well suited for native plants to regenerate and 'low mow' creating meadow-like open spaces (not including sports fields and street scapes).
Waste minimisation	<ul style="list-style-type: none"> Stop or reduce funding of waste minimisation programme, which supports local builders and developers to achieve waste diversion from construction and demolition projects and aims to develop into a financially self-sustaining programme. Reducing funding would lead to increased landfill and pollution.

We would like to hear from you on your priorities before we decide on how to reduce our spend.

What do you think?

- It is proposed to reduce funding by \$16 million across all local boards which will impact the activities and services delivered by local boards. Given this possible reduction in funding, what do you think of our proposed priorities for services and activities in this local board in 2023/2024?
- If funding for local board activities is reduced, which three of our services do you not want to reduce funding for? (i.e. which are most important to you?)

(generic questions still TBC)