

**Date:** Tuesday 18 March 2025  
**Time:** 10.15am  
**Meeting Room:** Local Board Office  
**Venue:** Online via Microsoft teams

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## Maungakiekie-Tāmaki Local Board Workshop

### OPEN NOTES ITEM ATTACHMENTS

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3	<b>Local Board Workshop</b>	
	A. 18 March 2025 Maungakiekie-Tāmaki Local Board Workshop, Local Board Annual Planning workshop 6 - Local Board Work Programme & Targets, presentation	3





The cover page features a dark blue background with a pattern of white circles and lines. The text is centered and reads:

# Draft work programmes

Maungakiekie-Tāmaki Local Board

March 2025





# Agenda

Item 10:15AM – 2:30PM	Who	Time	
Context and budget	Audrey, Leigh, Brenda	10:15-10:30	15 min
Discussion and board direction on Our People	Lucky, Sibyl, Cathy, Cynthia, Petelo, Lisa, Monique, Marissa	10:30-11:50	1 hour 20 minutes
Discussion and board direction on Our Community - Opex	Marcel, Ngaio, Jacqueline, Chonaire, Brodie, Sibyl	11:50-1:00pm	1 hour 10 min
Lunch			30 min
Discussion and board direction on Our Environment	Ignacio, Rory, Marcel	1:30-1:40	10 min
Discussion and board direction on Our Places	Sanjeev	1:40-1:50	10 min
Discussion and board direction on Our Community - Capex	Marcel, Saquib	1:50-2:20	30 min
Wrap up and any final direction	Leigh, Brenda	2:20-2:30	10 min



## Purpose

- The purpose of this discussion is to provide feedback on the draft 2025/2026 work programme
- Identify priorities for allocation of additional opex funding from fairer funding based on options to address opex cost pressures



## Direction setting

- There is a balance to be struck between cost pressures and fulfilling the goals set out in the Local Board Plan.
- Officers have taken feedback from October workshop and are bringing back options to discuss with the board
- This workshop is an opportunity to get a sense of board priorities based on the LB Plan
- We will come back to members at future workshops with costings and what that could look like in practice



Item 3

Attachment A





## **RECAP Options to address local cost pressures (JGWP)**

Option 1: Manage within existing LB funding envelopes with support from staff

Option 2: Recalibration of the allocation of the \$35 million operating funding increase for local boards

Option 3: Provide additional funding for local services to accommodate cost pressures

A combination of these options is likely to be required.



## OPEX Budget

	Option 1	Option 2	Option 3
<b>BUDGET</b>			
LTP Budget – Year 2	\$13.4m	\$13.4m	\$13.4m
Additional funding – Fairer Funding	\$0.8m	0	\$0.8m
Cost pressures	(\$0.5m)	0	0
<b>TOTAL</b>	\$13.7m	\$13.4m	\$14.2m
Draft Work Programmes			
<b>UNDER / (OVER)</b>			

A combination of these options is likely to be required.



## Ngā Tāngata / Our people

- Increase activities that achieve Māori outcomes
- Upscale Matariki support
- New events with Māori outcomes e.g Portage crossing event, Matariki Onehunga, Ruapōtaka kapa haka festival
- More community activation, with local activities for the community to do
- Better use of council spaces, places and leased buildings
- LB engagement with hard-to-reach communities/Māori engagement



## Ngā Tāngata / Our people

- Council-led events – Matariki festival Onehunga
- Youth empowerment
- Support the potential focus on Riverside/Panama Rd community
- Activations – support community groups to run events + Māori led activations
- Play
- Kai resilience



## Ngā Tāngata / Our people

- Arts broker for corporate sponsorship and partnership for large scale events, and development and investment in large scale cultural events
- Civic events
- Event partnership review and EOI process



## Ngā Tāngata / Our people - Expanded projects

ID	Activity	Proposed amount	Change from current year
288	Placemaking: Engaged communities	\$105,000	Increased by \$10,000
292	Event partnership fund	\$160,000	Increased by \$132,000
293	Dunkirk Road Activity Centre	\$75,000	Increased by \$18,837
296	Anzac services	\$7,000	Increased by \$1,000
300	Local civic events	\$15,000	Increased by \$15,000
3950	Strategic Partnership Grants	\$130,000	Increased by \$15,000



## Ngā Tāngata / Our people – New Projects

ID	Activity	Proposed Amount	Change from current year
4630	Huanga Māori / Māori Outcomes	\$50,000	NEW
4776	Kai Resilience	\$110,000	NEW
4855	Māori Outcomes	\$80,000	NEW
5068	Community Engagement through partnerships	\$4,000	NEW
4685	Hapori Ngaruru (Prioritising Community Led)	\$500,000	NEW
4875	Participatory Budgeting	\$200,000	NEW



**LB direction**

**Which expanded/new  
projects are essential?  
Which are important?  
Which are nice to have?**



## Tō Tātou Hāpori / Our Community - Opex

- Mt Wellington Hamlin Precinct
- Maybury precinct
- Specialised support for sporting groups
- Opportunities to discuss reducing ongoing capital expenditure
- Assets
- *advice on options to sell buildings for community groups so that they are responsible for future maintenance*
- *Demolish and use future expenditure on unusable buildings elsewhere*



## Tō Tātou Hāpori / Our Community - Opex

- Te Kete Rukuruku
- Activating LB spaces review / leasing / venue hire
- Increased programme delivery at library and community hubs
- Review of Te Oro
- Amenities assessment for either drinking fountains, power outlets, or toilets



## Tō Tātou Hāpori / Our Community - Opex Expanded Projects



ID	Activity	Proposed amount	Change from current year
285	Operational expenditure for Te Oro	\$XX,XXX	Increased by \$30,000
965	Arboriculture contracts	\$1,071,589	Increased by \$423,830
1140	Hub services	\$XX,XXX	\$XX,XXX
3683	Library services	\$XX,XXX	\$XX,XXX
3828	Play advocacy	\$50,000	Increased by \$45,000
4157	Te Kete Rukuruku	\$6,000	Increased by \$6,000
4381	Shared spaces – Make the most of community facilities	\$20,000	Increased by \$20,000

## Tō Tātou Hāpori / Our Community - Opex New Projects

ID	Activity	Proposed amount	Change from current year
4544	Apirana Reserve – Mountain Bike Trail Planning	\$5,000	NEW
4632	Parks 'gathering spaces' and events areas review	\$5,000	NEW
4795	MTLB LB Sport and Active Recreation Facilities Plan Implementation	\$50,000	NEW
4892	Review of Te Oro strategic business plan	\$70,000	NEW



**LB direction**

**Which expanded/new  
projects are essential?  
Which are important?  
Which are nice to have?**

**Item 3**

**Attachment A**

## Te Taiao / Our Environment

- Preparing Onehunga lagoon for future use as a community asset
- Stream restoration
- Community recycling centres
- Tāmaki Estuary – LB supportive of diverting funding from TEEF to stream restoration projects
- Climate Action – LB support increased budget



## Te Taiāo / Our Environment

- Industrial Pollution Prevention Programme – LB support investigating other areas
- Ope Maungakiekie-Tāmaki Sustainable School Communities – support budget increase
- Bike Hubs – potential for a public private partnership



## Te Taiiao / Our Environment Expanded Projects

ID	Activity	Proposed amount	Change from current year
718	Tiakina te taiiao – Maungakiekie-Tāmaki schools' education	\$35,000	Increased by \$4,500
728	Love Your Neighbourhood – EcoMatters	\$5,500	Increased by \$200
731	Glen Innes Bike Hub – EcoMatters	\$27,810	Increased by \$810
735	Climate activation programme	\$45,000	Increased by \$15,000
736	Ope – Maungakiekie-Tamaki Sustainable School Communities	\$50,000	Increased by \$18,000
738	Low Carbon Lifestyles – Transport	\$31,500	Increased by \$6,500
3485	Penrose and Southdown Industrial Pollution Prevention Programme	\$58,000	Increased by \$28,000
4097	Eastern Bays Songbird Project – Manu Tī Oriori	\$20,000	Increased by \$9,000





## Te Taiao / Our Environment

### Projects with a decrease in budget

ID	Activity	Proposed amount	Change from current year
596	Maungakiekie Songbird	\$10,000	Decreased by \$12,500
840	Manukau Harbour Forum	\$10,500	Decreased by \$500





## Te Taiiao / Our Environment New Projects

ID	Activity	Proposed amount	Change from current year
5110	Food Forest	\$60,000	NEW

**LB direction**

**Which expanded/new  
projects are essential?  
Which are important?  
Which are nice to have?**

## Ngā Wāhi / Our Places

- Activations – support community groups to run events + Māori led activations



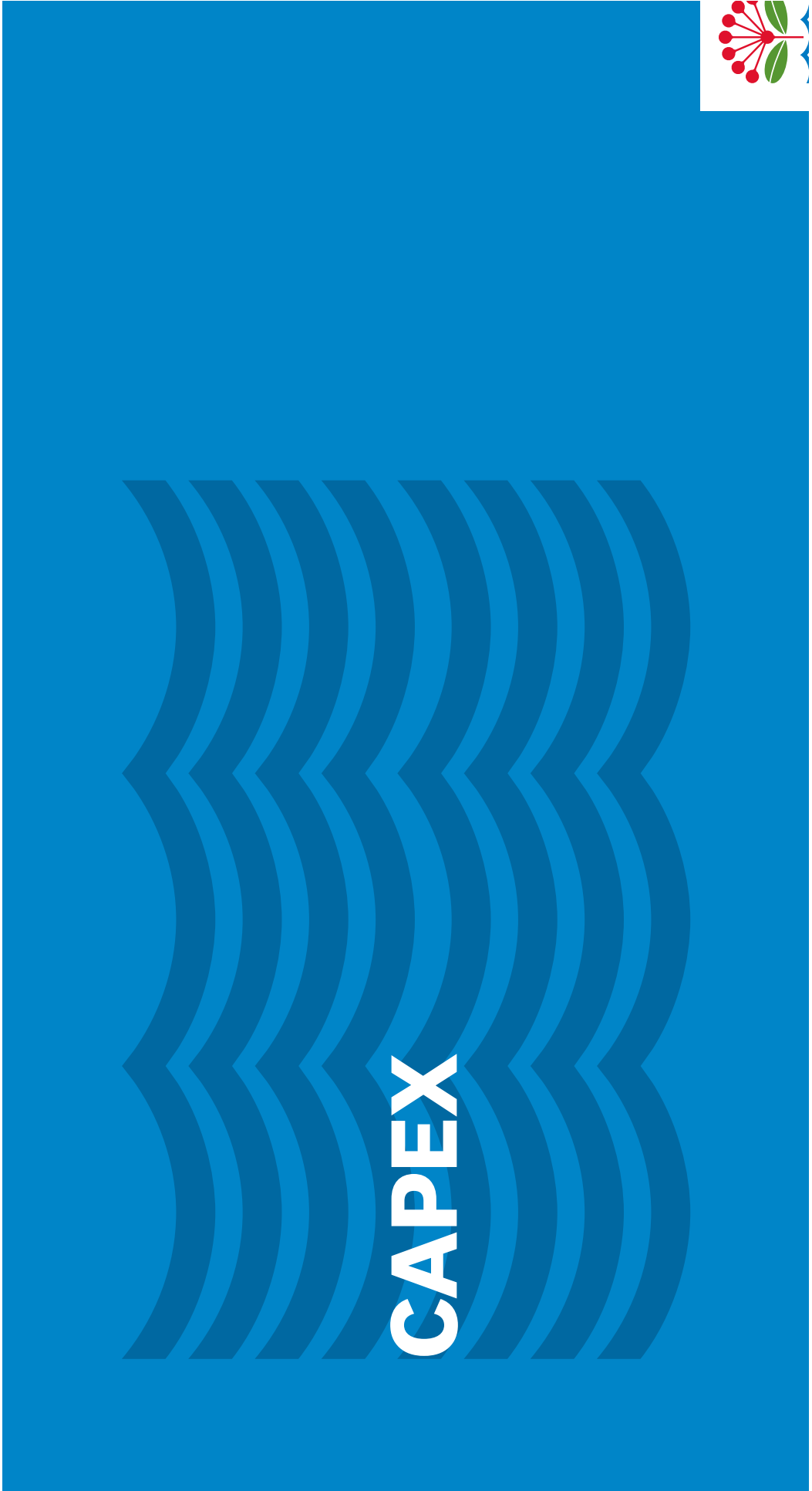
## Ngā Wāhi / Our Places Expanded Projects

ID	Activity	Proposed amount	Change from current year
1029	Activation of parks, places and open spaces	\$75,000	Increased by \$52,000



**LB direction**

**Which expanded/new  
projects are essential?  
Which are important?  
Which are nice to have?**

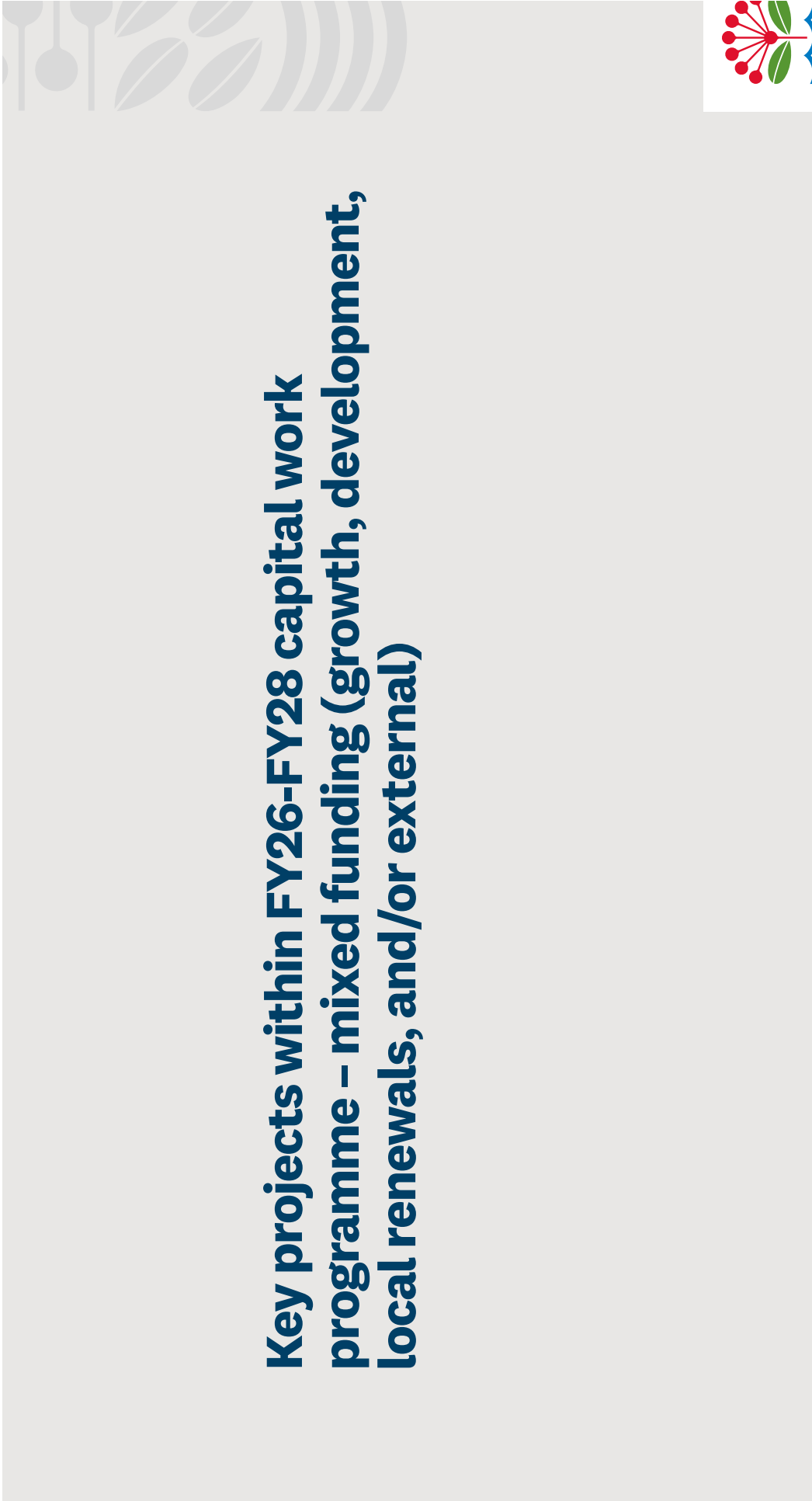


## Proposed capex budget allocation (a snapshot only)

Work programme Budget Summary			
	2025/2026	2026/2027	2027/2028
<b>Local capex</b>			
Renewals - Budget	\$6,642,860	\$7,037,698	\$8,302,530
Renewals – Proposed Allocation	\$6,056,679	\$7,037,698	\$8,302,530
Advance Delivery (RAP)	\$586,180	\$0	\$0
Renewals - Unallocated budget	\$0	\$0	\$0
<b>Regional capex</b>			
Growth - Allocation	\$10,406,409	\$4,907,920	\$6,693,400
Coastal renewals - Allocation	\$0	\$0	\$0
Landslide Prevention - Allocation	\$131,492	\$0	\$0
Specific Purpose Funding - Allocation	\$590,500	\$397,579	\$1,230,000
External Funding - Allocation	\$210,000		
One Local Initiative (OLI) project Allocation	\$0	\$0	\$0
Long Term Plan (LTP) Discrete Projects - Allocation	\$9,265,469	\$4,059,404	\$0
Kauri Dieback (NETR) Funding - Allocation	\$0	\$0	\$0
Related Local Opex - Proposed Allocation	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$25,888,432</b>	<b>\$16,083,021</b>	<b>\$14,995,930</b>







**Key projects within FY26-FY28 capital work programme – mixed funding (growth, development, local renewals, and/or external)**

## Tō Tātou Hāpori / Our Community Capex – Key Projects



ID	Activity	Budget Source	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
5752	Waikaraka Park - improve sports park and extend fields eight, nine, and 10	Capex - Development, Capex - Growth (regional)	Yes	\$594,185 \$563,763	\$1,203,652 \$530,000	\$0 \$900,000	\$0	\$1,797,937 \$1,993,763
9404	Jubilee Bridge - renew and upgrade bridge	Capex - Development, AT - fully funded, External Funding	Yes	\$7,016,751 \$6,533,800	\$504,137 \$384,506	\$0 \$484,715	\$0	\$9,633,937 \$7,403,021
18829	Oranga Community Centre - refurbish facility	Capex - Local Renewal	Yes	\$137,570	\$287,484	\$221,546	\$478,454	\$1,125,054

## Tō Tātou Hāpori / Our Community – Capex – Key Projects


ID	Activity	Budget Source	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
31803	Onehunga Library - facility renewal ( <i>this maybe deferred to ensure further budget is available for Oranga Community Center refurbishment</i> )	Capex - Developm ent, Capex - Local Renewal	Yes	<del>\$269,839</del> \$118,815	<del>\$737,866</del> \$352,961	<del>\$0</del> \$78,000	\$0	<del>\$1,007,705</del> \$549,776
36699	Tamaki Path - Stage two	Capex - Developm ent	Yes	<del>\$1,559,006</del> \$1,204,034	<del>\$3,239,056</del> \$3,489,057	<del>\$0</del> \$96,000	\$0	<del>\$4,797,062</del> \$4,789,090
37041	Glen Innes Library - renew roof	Capex - Developm ent, Capex - Local Renewal	Yes	<del>\$226,990</del> \$847,536	<del>\$225,000</del> \$418,070	\$0	\$0	<del>\$1,651,990</del> \$1,265,606



## Tō Tātou Hāpori / Our Community – Capex – Growth/Development/Local Renewals funding Projects



ID	Activity	Budget Source	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
37660	Fergusson Domain - renew and improve playspace	Capex - Growth (regional), Capex - Local Renewal	Proposed RAP	\$0	<del>\$50,000</del> \$80,000	\$600,000	\$718,000	<del>\$1,368,000</del> \$1,398,000
40324	Onehunga Bay Reserve - develop skate park	Capex - Local Renewal (was LDI project)	Yes	<del>\$114,930</del> \$124,837	<del>\$359,388</del> \$505,194	<del>\$431,859</del> \$399,000	\$0	<del>\$906,176</del> \$1,029,031



# Current breakdown of FY26-FY28 capex – local capex funded work programme

## Tō Tātou Hāpori / Our Community Capex – Local Renewals

ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
18776	Maungakiekie-Tāmaki - renew play spaces 2021/2022 to 2026/2027	Yes	<del>\$531,403</del> \$552,487	\$250,000	<del>\$500,000</del> \$200,000	\$0	<del>\$1,281,403</del> \$1,002,487
24242	Panmure Basin - renew lighting	Propose d RAP	<del>\$140,039</del> \$132,569	\$357,512	<del>\$200,000</del> \$400,000	<del>\$650,000</del> \$1,050,000	<del>\$1,347,552</del> \$1,940,082
26061	Fergusson Domain - renew park assets	No	<del>\$225,852</del> \$230,446	<del>\$371,796</del> \$339,232	\$0	\$0	<del>\$597,648</del> \$569,678
28345	Maungakiekie-Tāmaki - Te Kete Rukuruku - Māori naming of parks and places 2020/2021 - 2025/2026	Propose d RAP	\$2,808	\$10,000	\$10,000	\$0	\$22,808
28358	Panmure Wharf - optimisation - stage two	Yes	<del>\$464,553</del> \$463,257	<del>\$333,460</del> \$300,455	<del>\$1,053,667</del> \$925,928	\$0	<del>\$1,851,680</del> \$1,689,640



## Tō Tātou Hāpori / Our Community Capex – Local Renewals

ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
29097	Maungakiekie-Tāmaki - renew sports field assets 2021/2022 to 2025/2026	Yes	<del>\$629,804</del> \$571,611	<del>\$309,169</del> \$619,367	<del>\$0</del> \$235,007	<del>\$0</del> \$246,076	<del>\$938,972</del> \$1,672,061
30666	Maungakiekie-Tāmaki - renew furniture and fixtures - connected communities sites	No	<del>\$142,576</del> \$141,882	\$20,000	\$0	\$0	\$162,576
31642	Maungakiekie-Tāmaki - renew toilet and changing rooms 2025/2026 to 2027/2028	Propose d RAP	<del>\$0</del> \$6,120	\$53,880	<del>\$440,000</del> \$270,000	\$450,000	<del>\$943,880</del> \$780,000
32000	Maungakiekie - Tāmaki - renew built space assets 2023/2024 to 2025/2026	Yes	<del>\$276,529</del> \$287,954	<del>\$152,240</del> \$110,236	\$0	\$0	<del>\$428,770</del> \$398,190
32001	Maungakiekie-Tāmaki - renew furniture, fixtures and structures 2023/2024 to 2025/2026	Propose d RAP	<del>\$154,542</del> \$140,449	<del>\$20,000</del> \$100,000	<del>\$80,000</del> \$0	\$0	<del>\$254,542</del> \$240,449



## Support Our Community Capex – Local Renewals



ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
37686	Lagoon Leisure Centre - comprehensive renewal of full facility	Yes	\$0	<del>\$70,000</del> \$50,000	<del>\$500,000</del> \$200,000	<del>\$0</del> \$900,000	<del>\$570,000</del> \$1,150,000
40000	Glen Innes Pools and Leisure Centre renewals - 2024/2025 to 2026/2027	Yes	<del>\$415,200</del> \$393,790	<del>\$100,000</del> \$283,790	<del>\$500,000</del> \$217,000	\$0	<del>\$1,015,200</del> \$894,557
40002	Maungakiekie-Tāmaki - renew pathways 2025/2026 to 2026/2027	Proposed RAP	\$0	\$40,000	\$420,000	\$0	\$460,000
40309	Lagoon Pool and Leisure Centre - renewals 2024/2025 to 2026/2027	Yes	<del>\$910,868</del> \$908,440	<del>\$400,000</del> \$700,000	<del>\$738,575</del> \$0	\$0	<del>\$2,049,443</del> \$1,608,440
42947	Onehunga War Memorial Pool and Leisure Centre - renewals 2024/2025 to 2026/2027	Yes	<del>\$202,367</del> \$248,571	\$250,000	<del>\$397,148</del> \$500,000	<del>\$470,000</del> \$600,000	<del>\$1,319,515</del> \$1,598,571



## IO Tātou Māpouri / Our Community Capex – Local Renewals



ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
45615	Onehunga Athletics and Harriers Club - comprehensive building renewal works	Yes	\$3,800	<del>\$40,000</del> \$20,000	<del>\$25,000</del> \$80,860	<del>\$0</del> \$25,000	<del>\$68,800</del> \$125,860
45617	Glen Innes Community Hall - renewal work	Proposed RAP	\$0	\$30,000	\$50,000	\$0	\$80,000
45705	Dunkirk Road Community Centre toilets - comprehensive renewal	Proposed RAP	\$0	\$50,000	\$200,000	<del>\$0</del> \$80,000	<del>\$250,000</del> \$330,000
45840	Ian Shaw Park - comprehensive renewal of toilet and changing room facilities	Proposed RAP	\$0	\$20,000	\$80,000	\$0	\$100,000
45705	Dunkirk Road Community Centre toilets - comprehensive renewal	Proposed RAP	\$0	\$50,000	\$200,000	<del>\$0</del> \$80,000	<del>\$250,000</del> \$330,000



## Tō Tātou Hāpori / Our Community Capex – Local Renewals



ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
45840	Ian Shaw Park - comprehensive renewal of toilet and changing room facilities	Proposed RAP	\$0	\$20,000	\$80,000	\$0	<b>\$100,000</b>
51110	Maungakiekie-Tāmaki - renewal of lighting systems 2025/2026 to 2028/2029	Yes	\$0	\$55,000	\$60,000	\$60,000	<b>\$175,000</b>
51469	Jordan Park - renewal of carpark, footpath, and roading network	Yes	\$0	\$60,000	\$60,000	\$0	<b>\$120,000</b>
53062	Panmure Wharf Reserve toilet - renewal of toilet block, footpath and retaining wall	Proposed RAP	\$0	\$30,000	\$170,000	\$0	<b>\$200,000</b>



**Current breakdown of FY26-FY28 capex – local capex funded work programme projects with no funding in FY26 but has funding in future years**

## Tō Tātou Hāpori / Our Community Capex – Local Renewals projects with no funding in FY26



ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28+	Total Cost
30645	Fergusson Hall - renew full facility	No	\$0	\$0	\$40,000	<del>\$200,000</del> \$200,000 (+\$300,000 FY29)	<del>\$640,000</del> \$540,000
31640	Maungakiekie - Tāmaki - renew carparks 2027/2028 to 2028/2029	No	\$0	\$0	\$0	\$50,000 (+\$480,000 FY29)	\$530,000
31641	Maungakiekie-Tāmaki - renew play spaces 2026/2027 to 2028/2029	No	\$0	\$0	\$34,000	\$340,000 (+\$340,000 FY29)	\$714,000
40001	Maungakiekie - Tāmaki - renew built space assets 2027/2028 to 2028/2029	No	\$0	\$0	\$0	\$200,000 (+\$400,000 FY29)	\$600,000
40004	Maungakiekie-Tāmaki - renew lease facilities 2026/2027 to 2027/2028	No	\$0	\$0	<del>\$60,000</del> \$30,000	<del>\$500,000</del> \$280,000 (+ \$110,000 FY29)	<del>\$560,000</del> \$420,000

**IO I ātau Nāpōri / Our Community**  
**Capex – Local Renewals projects with no funding in FY26**

ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28+	Total Cost
40292	Maungakiekie-Tāmaki - renew park furniture and fixtures 2026/2027 to 2027/2028	No	\$0	\$0	<del>\$100,000</del> \$50,000	\$100,000 \$80,000 (+ \$80,000 FY29)	<del>\$200,000</del> \$210,000
45607	Highway House Plunket - seismic renewal ( <i>this project can be cancelled if local board approves demolition</i> )	No	\$0	\$0	<del>\$100,000</del> \$50,000	\$200,000 (+ <del>\$150,000</del> \$200,000 FY29)	\$450,000
45608	Konini Reserve - renew playground items and playground surface	No	\$0	\$0	\$0	\$30,000 (+ <del>\$35,331</del> FY29)	\$65,331
45829	Maungakiekie-Tāmaki - renew play space and active recreation fixtures 2027/2028 to 2029/2030	No	\$0	\$0	\$0	\$50,000 (+ <del>\$100,000</del> FY29 + \$100,000 FY30)	\$250,000
45608	Konini Reserve - renew	No	\$0	\$0	\$0	\$30,000	\$65,331



## Tō Tātou Hāpori / Our Community Capex – Local Renewals projects with no funding in FY26

ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28+	Total Cost
45704	Te Ao Hou Childcare Centre - comprehensive roof, internal gutter, and windows renewal	No	\$0	\$0	\$0	\$60,000 (+\$70,000 FY29 + \$70,000 FY30)	<b>\$200,000</b>
45824	Stone House at Waikaraka Park - comprehensive renewal of internal, external structures, and roof	No	\$0	\$0	\$40,000	\$80,000 (+\$380,000 FY29)	<b>\$500,000</b>
45844	Maungakiekie-Tāmaki - renew sports field assets 2027/2028 to 2029/2030	No	\$0	\$0	\$0	\$250,000 (+\$400,000 FY29 + \$400,000 FY30)	<b>\$1,050,000</b>
45847	Maungakiekie-Tāmaki - renew pathways and roading fixtures 2027/2028 to 2029/2030	No	\$0	\$0	\$0	\$100,000 (+\$100,000 FY29 + \$100,000 FY30)	<b>\$300,000</b>



## Tō Tātou Hāpori / Our Community Capex – Local Renewals projects with no funding in FY26



ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28+	Total Cost
45848	Maungakiekie-Tāmaki - renew toilet blocks and changing rooms 2027/2028 to 2028/2029	No	\$0	\$0	\$0	\$100,000 (+\$400,000 FY29 + \$300,000 FY30)	<b>\$800,000</b>
52868	Flat Rock Reserve - install new toilet block	No	\$0	\$0	\$80,000	\$180,000 (+ \$290,000 FY29)	<b>\$550,000</b>
53024	Swift Foote Community Hall - renewal of lease facility at Boundary Reserve	No	\$0	\$0	\$30,000	\$220,000	<b>\$250,000</b>
18977	Pearee Street Community Hall—refurbish interior and exterior <i>(this is being delivered by Eke Panuku)</i>	No	\$11,079	\$0	\$0	\$97,660 (+(\$530,000))	<b>\$638,739</b>



**Current breakdown of FY26-FY28 capex – LDI fund  
source becoming part of local renewals work  
programme**



**To Tatou Hapori / Our Community**  
**Capex – LDI (will be renamed to local capex)**

ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
26052	Maungakiekie-Tamaki - Auckland Urban Forest (Ngahere) Strategy - Growing Phase	Yes	\$39,449	\$10,000	\$0	\$0	<b>\$49,449</b>
26070	<del>Hamlin Park - develop concept plan</del> Hamlin Park – renewal and upgrade stage 1	Yes	<del>\$59,723</del> \$59,121	<del>\$227,939</del> \$30,000	<del>\$100,000</del> \$90,000	<del>\$22,061.33</del> \$350,000	<del>\$409,723</del> \$529,121
31804	Waikaraka Park - Stage 1 of master plan	No	\$0	\$0	\$0	\$400,000	<b>\$400,000</b>



**Tō Tātou Hāpori / Our Community**  
Capex – LDI (will be renamed to local capex)



ID	Activity	RAP	FY24/25 forecast + actual spend	FY25/26	FY26/27	FY27/28	Total Cost
47683	Onehunga Christmas Tree - permanent lighting installation	No	\$200,000	\$0	\$0	\$0	\$200,000
48565	Maungakiekie-Tāmaki - urgent capital renewals response FY2024/2025 <i>(this project line's budget may undergo further changes to accommodate for other priorities within the work programme)</i>	Yes	<del>\$85,768</del> \$83,707	<del>\$22,060,99</del> \$200,431	\$0	\$0	<del>\$107,829</del> \$284,138

## Regional work Programme Projects – For Feedback

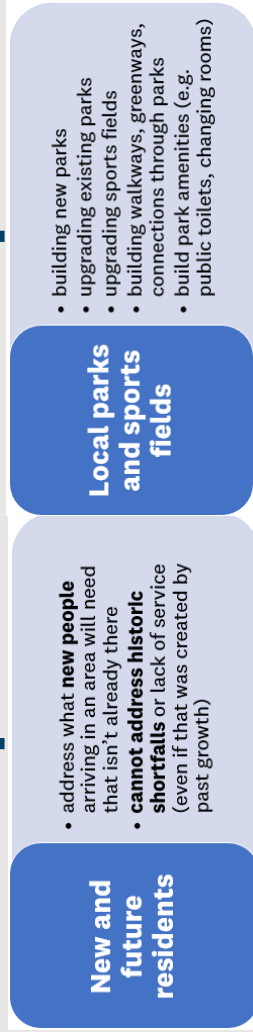
- Proposed Growth and Landslide Prevention projects, with funding available in FY26, for regional approval and local board feedback include:

ID	Activity Name	Programme	Total Project Value
20464	Eastview Reserve - upgrade neighbourhood park	Growth	\$4,823,437
24003	Elstree North Reserve - develop general park	Growth	\$684,000
24134	Johnson Reserve - upgrade neighbourhood park	Growth	\$2,482,384
24239	Taurima Reserve - redevelop park playspace	Growth	\$682,691
26675	Boundary Reserve West – develop suburb park	Growth	\$6,985,920
30212	Dunkirk Reserve - develop neighbourhood park	Growth	\$969,000
40218	Maybury Reserve West - develop destination park	Growth	\$8,208,000
46968	Panmure Basin/Peterson Reserve - landslip remediation / prevention	Capex – slips prevention	\$171,492

- All the above projects are already in flight with further delivery expected in FY26 and beyond in some cases.



# Local Parks and Sportsfield Development (Growth)

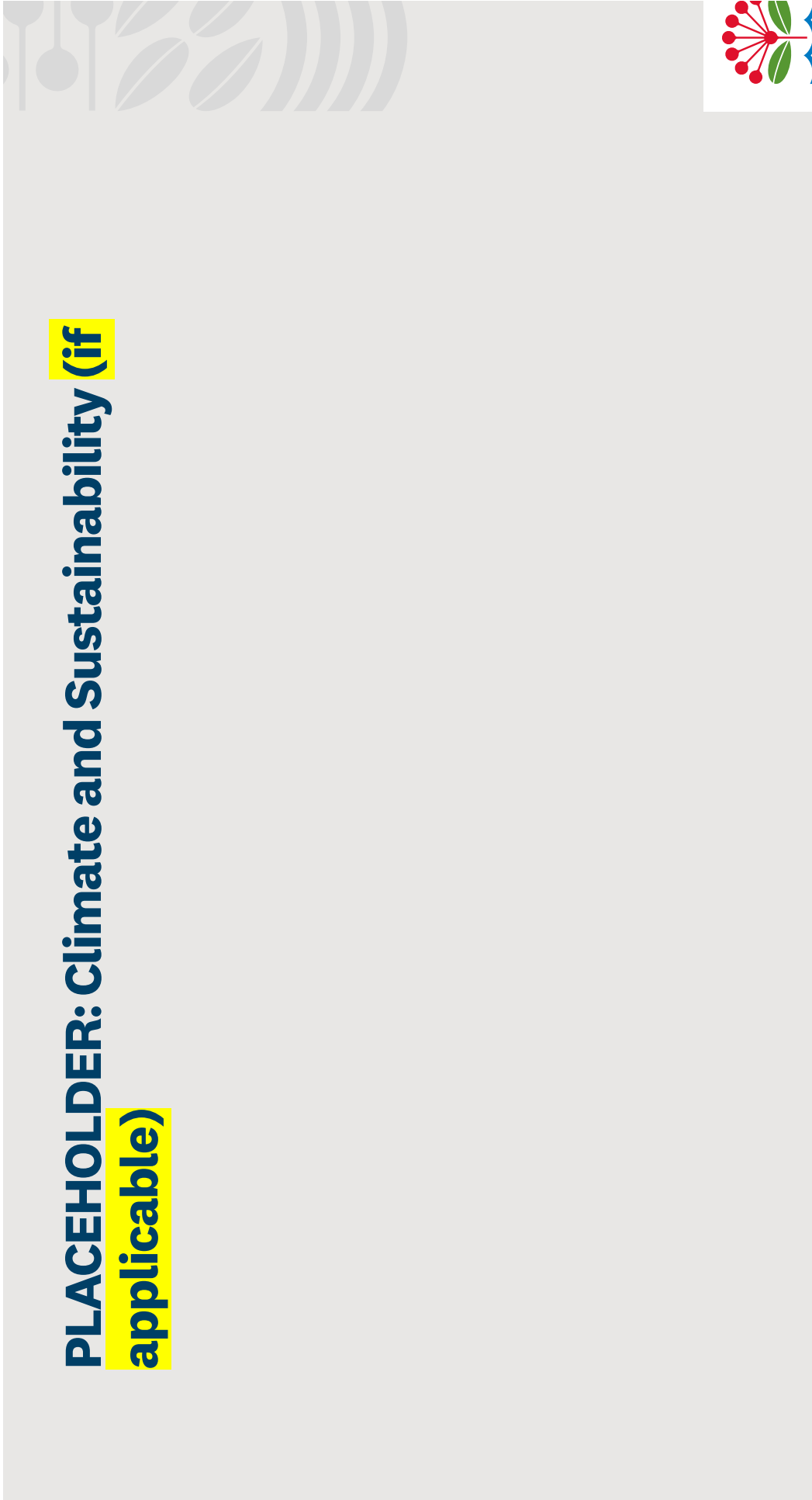


The proposed programme has prioritised:

1. funding for projects already underway in the programme
2. funding for new projects in areas with high future growth projections.

Growth projects proposed for your area		Status
Eastview Reserve - upgrade neighbourhood park (20464)		Continue
Elstree North Reserve - develop general park (24003)		Continue
Johnson Reserve - upgrade neighbourhood park (24134)		Continue
Taurima Reserve - redevelop park playspace (24239)		Continue
Boundary Reserve West – develop suburb park (26675)		Continue
Dunkirk Reserve - develop neighbourhood park (30212)		Continue
Fergusson Domain - renew and improve playspace (37660)		New





**PLACEHOLDER: Climate and Sustainability (if applicable)**





## Regional Sustainability programme

Auckland Council declared a climate emergency in 2019 and adopted Te Tāruke-ā-Tāwhiri, Auckland's Climate Plan, in 2020.

Te Tāruke-ā-Tāwhiri sets ambitious goals to halve regional Greenhouse Gas (GHG) emissions by 2030 and reduce GHG emissions to 100% by 2050. Te Tāruke-ā-Tāwhiri includes actions to increase renewable generation in the region and to eliminate barriers to adoption of renewable energy by Auckland Council.

Council is delivering on its goal by:

- Phasing out the use of gas boilers (widely used at Aquatic Centres)
- Installing Solar Panel Systems





## Regional Sustainability projects cont...

### Gas Boiler Phase Out Rationale

- Council's aquatic centres are responsible for 85% of Auckland Council's natural gas usage which in-turn is responsible for 23% of Auckland Council's greenhouse gas (GHG) emissions.
- Projected increases in gas prices will further strengthen the business case for phasing out gas boilers.

### Site selection

- Condition of existing gas boilers.
- Energy usage of the building.
- Existing electricity transformer capacity.

Maungakiekie-Tāmaki Local Board gas boiler phase out projects:

ID	Activity Name	Programme	Total Sustainability Value
49971	Glen Innes Pool & Leisure Centre - gas boiler phase out	Regional Sustainability Programme	\$1,550,856
29239	Onehunga War Memorial Pool and Leisure Centre - gas boiler phase out	Regional Sustainability Programme	\$1,701,083





## Regional Sustainability projects cont...

### Solar Panel System Installation Rationale

- Reduce electricity costs and contribute to Auckland's energy resilience and carbon profile.
- Electrification is increasing demand for electricity at a time of already high electricity prices with the electricity futures market trading at elevated levels until at least 2026.
- Electricity generation contributes 8% of Auckland's regional emissions and 22% of Auckland Council's operational emissions.

### Site selection

- Optimal roof slope and orientation.
- Installation can be integrated with a roof renewals project.
- A roof which is in good condition with a life expectancy of more than 10 years.
- Roofs which are large, for economies of scale.







## Regional Sustainability projects cont...

Maungakiekie-Tāmaki Local Board solar panel installation projects:

ID	Activity Name	Programme	Total Sustainability Value
31803	Onehunga Library – facility renewal	Regional Sustainability Programme Local renewal	\$88,000
47870	Oranga Community Centre - install solar panel system	Regional Sustainability Programme	\$35,000 (FY27)
47878	Glen Innes Pool & Leisure Centre - install solar panel system	Regional Sustainability Programme	\$150,000
52661	Glen Innes Library – install solar panel system	Regional Sustainability Programme	\$66,000
52668	Onehunga War Memorial Pool and Leisure Centre - install solar panel system	Regional Sustainability Programme	\$90,000 (starting from FY27)
52667	Lagoon Pool & Leisure Centre, Panmure - install solar panel system	Regional Sustainability Programme	\$120,000 (starting from FY27)



**LB direction**

**Feedback on the capex  
work programme?**

## Next steps

- Draft of work programmes updated based on feedback from this workshop
- Workshop in May to give feedback on draft work programmes (and confirm budgets)
- Work programmes approved at June business meetings