

Mā tō tātou takiwā  
**For our District**

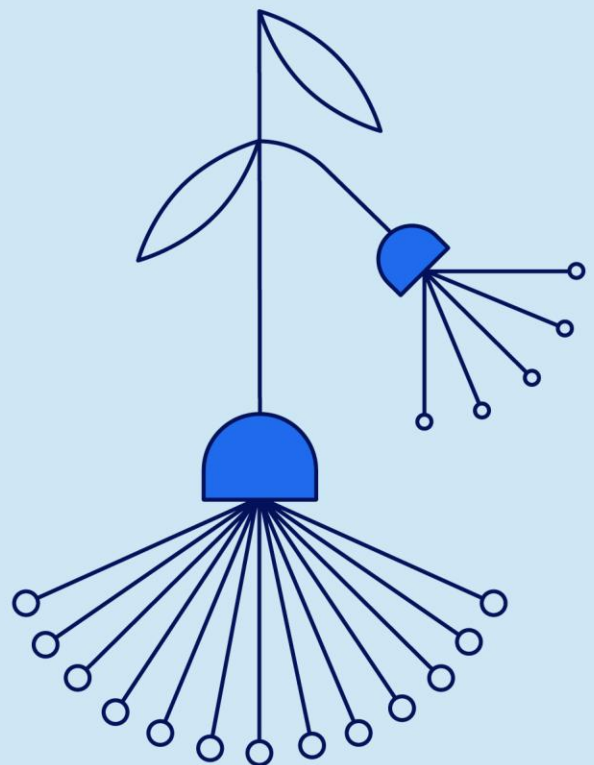
## **Katikati Community Board**

Pōari ā Hapori o Katikati

KKCB26-1

Wednesday, 11 February 2026, 5.30pm

The Centre – Pātuki Manawa Digital Hub,  
21 Main Road, Katikati (Boyd Room).



# Katikati Community Board

## Membership:

|                           |   |
|---------------------------|---|
| <b>Chairperson</b>        | James Sayer   |
| <b>Deputy Chairperson</b> | Anne Henry  |
| <b>Members</b>            | John Clements<br>Norm Mayo<br>Councillor Rodney Joyce |
| <b>Quorum</b>             | 3   |
| <b>Frequency</b>          | Eight weekly / Workshops as required                  |

## Role and Purpose of Community Boards:

- To represent, and act as an advocate for, the interests of their communities.
- To consider and report on all matters referred by Council and its Committees, or any matter of interest or concern to the Community Board.
- To maintain an overview of services provided by Council within the community.
- To prepare an annual submission to the Council for expenditure within the community.
- To communicate with community organisations and special interest groups within the community.
- To undertake responsibilities as delegated by Council or its Committees.

## Delegated Functions:

Subject to compliance with Council strategies, policies, plans and legislation:

- To have input into Council and its Committees on issues, services, plans and policies that affect communities within the Community Board Area.
- To provide an effective mechanism for community feedback to Council.
- To receive reports from Council appointees on Council matters relevant to the Community Board.
- To control, expend and monitor funds as allocated by Council.
- To allocate Community Board reserve funds to specific capital non-recurring projects for council assets on council land.

Notice is hereby given that a Katikati Community Board will be held in the The Centre – Pātuki Manawa Digital Hub, 21 Main Road, Katikati (Boyd Room) on: Wednesday, 11 February 2026 at 5.30pm

## Order Of Business

|           |  |           |
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| <b>3</b>  | <b>Apologies – Ngā whakapahā .....</b>   | <b>4</b>  |
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| <b>5</b>  | <b>Declarations of Interest – Ngā tukitukinga .....</b>                                      | <b>4</b>  |
| <b>6</b>  | <b>Transfer of Public Excluded Items – Te whitinga o te ao mārama ki ngā take muna .....</b> | <b>4</b>  |
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- 1 PRESENT – NGĀ MEMA KEI KONEI**
- 2 IN ATTENDANCE – I TAE AKE**
- 3 APOLOGIES – NGĀ WHAKAPAHĀ**
- 4 CONSIDERATION OF LATE ITEMS – NGĀ TAKE TŌMURI**
- 5 DECLARATIONS OF INTEREST – NGĀ TUKITUKINGA**

Members are reminded of the need to be vigilant and to stand aside from decision making when a conflict arises between their role as an elected representative and any private or other external interest that they may have.

- 6 TRANSFER OF PUBLIC EXCLUDED ITEMS – TE WHITINGA O TE AO MĀRAMA KI NGĀ TAKE MUNA**
- 7 PUBLIC FORUM – WĀHANGA TŪMATANUI**

A period of up to 30 minutes is set aside for a public forum. Members of the public may attend to address the Board for up to five minutes on items that fall within the delegations of the Board provided the matters are not subject to legal proceedings, or to a process providing for the hearing of submissions. Speakers may be questioned through the Chairperson by members, but questions must be confined to obtaining information or clarification on matters raised by the speaker. The Chairperson has discretion in regard to time extensions.

Such presentations do not form part of the formal business of the meeting, a brief record will be kept of matters raised during any public forum section of the meeting with matters for action to be referred through the customer contact centre request system, while those requiring further investigation will be referred to the Chief Executive.

## **8 MINUTES FOR CONFIRMATION – TE WHAKATAU I NGĀ MENETI**

### **8.1 MINUTES OF THE KATIKATI COMMUNITY BOARD MEETING HELD ON 5 NOVEMBER 2025**

**File Number:** A7117981

**Author:** Rosa Leahy, Senior Governance Advisor

**Authoriser:** Robyn Garrett, Governance Manager

#### **RECOMMENDATION**

1. That the Minutes of the Katikati Community Board Meeting held on 5 November 2025 as circulated with the agenda be confirmed as a true and correct record.
2. That the Chairperson's electronic signature be inserted into the confirmed minutes.

#### **ATTACHMENTS**

1. Minutes of the Katikati Community Board Meeting held on 5 November 2025

**MINUTES OF WESTERN BAY OF PLENTY DISTRICT COUNCIL  
INAUGURAL KATIKATI COMMUNITY BOARD NO. KKCB25-IN  
HELD IN THE COUNCIL CHAMBER, 1484 CAMERON ROAD, TAURANGA  
ON WEDNESDAY, 5 NOVEMBER 2025 AT 1.48PM**

**1 PRESENT – NGĀ MEMA KEI KONEI**

Member J Sayer, Member A Henry, Member N Mayo and Cr R Joyce

**2 IN ATTENDANCE – I TAE AKE**

M Taris (Interim Chief Executive Officer), R Garrett (Governance Manager), A Curtis (General Manager Regulatory Services), B Singh (General Manager Infrastructure Services), M Potton (General Manager Corporate Services), E Watton (Acting General Manager Strategy and Community), C Nepia (Strategic Kaupapa Māori Manager), L Balvert (Communication Manager), P Osborne (Senior Governance Advisor), R Leahy (Senior Governance Advisor), E Logan (Governance Advisor) and J Duncan (Governance Coordinator)

**MAYOR AND COUNCILLORS**

Mayor J Denyer, Cr S Beech, Cr G Dally, Cr D Dinsdale, Cr G Elvin, Cr L Rae and Cr A Sole.

**COMMUNITY BOARDS**

Ōmokoroa – Kaimai Community Board

C Dever, B Rakoia, M Marshall, T Tuhakaraina, T Akuhata and K Wisnesky

Maketu Community Board

S Elliot, A Waterhouse, C Thomas and W Moko

Te Puke – Eastern Community Board

D Snell, S Benning, K Summerhays, M Williams and M Singh Mann

Waihī Beach Community Board

W Stevenson, G Kelly, H Guptill and R Goudie

**OTHERS IN ATTENDANCE**

Invited guests and whānau of Elected Members

Media

The Interim Chief Executive Officer assumed the Chair for the Inaugural meeting.

### **3 APOLOGIES – NGĀ WHAKAPAHĀ**

#### **APOLOGY**

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#### **RESOLUTION KKCB25-IN.1**

Moved: Member N Mayo

Seconded: Member R Joyce

That the apology for absence from Member J Clements be accepted.

**CARRIED**

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### **4 CONSIDERATION OF LATE ITEMS – NGĀ TAKE TŌMURI**

Nil

### **5 DECLARATIONS OF INTEREST – NGĀ TUKITUKINGA**

Nil

### **6 PUBLIC EXCLUDED ITEMS – NGĀ TAKE TAPU**

Nil

### **7 PUBLIC FORUM – WĀHANGA TŪMATANUI**

Nil

### **8 REPORTS – NGĀ PŪRONGO**

#### **8.1 DECLARATIONS BY KATIKATI COMMUNITY BOARD MEMBERS**

The Board considered a report from the Governance Manager. The report was taken as read.

The Community Board made and attested their declarations together. Following this they each signed two copies of the declaration which was witnessed by the Interim Chief Executive Officer.

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## 8.2 LEGISLATIVE ADVICE FOR INCOMING ELECTED MEMBERS

The Board considered a report from the Governance Manager. The report was taken as read, noting that an overview of the legislative advice had been provided to all Elected Members during the inaugural Council meeting earlier in the day.

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### RESOLUTION KKCB25-IN.2

Moved: Member A Henry

Seconded: Member J Sayer

1. That the Governance Manager's report dated 5 November 2025 titled 'Legislative advice for incoming Elected Members' be received.
2. That Katikati Community Board Members note the requirements to disclose and update any personal or financial interests that may conflict with their role as an Elected Member.

**CARRIED**

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## 8.3 ELECTION OF CHAIRPERSON FOR THE KATIKATI COMMUNITY BOARD

The Board considered a report from the Governance Manager. The report was taken as read.

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### RESOLUTION KKCB25-IN.3

Moved: Cr R Joyce

Seconded: Member A Henry

1. That the Governance Manager's report dated 5 November 2025 titled 'Election of Chairperson for the Katikati Community Board' be received.

**CARRIED**

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### RESOLUTION KKCB25-IN.4

Moved: Member J Sayer

Seconded: Cr R Joyce

2. That in accordance with Clause 25(4), Schedule 7 of the LGA 2002, the Katikati Community Board adopts **System B** for the election of the Chairperson.

**CARRIED**

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The Interim Chief Executive called for nominations for the Chairperson. Due to only one nomination being received, for Member James Sayer, the following resolution was put and carried.

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### RESOLUTION KKCB25-IN.5

Moved: Member N Mayo

Seconded: Member A Henry

3. That the Katikati Community Board elects James Sayer as the Chairperson of the Katikati Community Board.

**CARRIED**

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## 8.4 ELECTION OF DEPUTY CHAIRPERSON OF THE KATIKATI COMMUNITY BOARD

The Board considered a report from the Governance Manager. The report was taken as read.

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### RESOLUTION KKCB25-IN.6

Moved: Cr R Joyce

Seconded: Member N Mayo

1. That the Governance Manager's report dated 5 November 2025 titled 'Election of the Deputy Chairperson of the Katikati Community Board' be received.

**CARRIED**

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### RESOLUTION KKCB25-IN.7

Moved: Chairperson J Sayer

Seconded: Member A Henry

2. That in accordance with Clause 25(4), Schedule 7 of the LGA 2002 the Katikati Community Board adopts **System B** for the election of the Deputy Chairperson.

**CARRIED**

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The Interim Chief Executive called for nominations for the Deputy Chairperson. Due to only one nomination being received, for Member Anne Henry, the following resolution was put and carried.

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**RESOLUTION KKCB25-IN.8**

Moved: Chairperson J Sayer

Seconded: Member N Mayo

3. That the Katikati Community Board elects Anne Henry as the Deputy Chairperson of the Katikati Community Board.

**CARRIED**

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**8.5 DATE OF THE FIRST BUSINESS MEETING OF THE KATIKATI COMMUNITY BOARD 2025-2028 TRIENNIUM**

The Board considered a report from the Governance Manager. The report was taken as read, noting that there would be a comprehensive workshop for the Board prior to Christmas 2025.

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**RESOLUTION KKCB25-IN.9**

Moved: Deputy Chairperson A Henry

Seconded: Chairperson J Sayer

1. That the Governance Manager's report dated 5 November 2025 titled 'Date of the First Business Meeting of the Katikati Community Board 2025-2028 Triennium' be received.
2. That pursuant to Clause 21(5)(d), Schedule 7 of the Local Government Act 2002, the first business meeting of the Katikati Community Board will be held on Wednesday 11 February 2026 at Pātuki Manawa, Katikati commencing at 5.30pm.

**CARRIED**

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**9 INFORMATION FOR RECEIPT – KŌRERO TE WHIWHIA**

Nil

**The Meeting closed at 1.55pm.**

**Confirmed as a true and correct record at the Katikati Community Board meeting held on 11 February 2026.**

.....

James Sayer

**CHAIRPERSON**

## 9 REPORTS – NGĀ PŪRONGO

### 9.1 KATIKATI COMMUNITY BOARD CHAIRPERSON'S REPORT – FEBRUARY 2026

**File Number:** A7112132

**Author:** James Sayer, Community Board Chairperson

**Authoriser:** Robyn Garrett, Governance Manager

#### RECOMMENDATION

1. That the Chairperson's report dated 11 February 2026 titled 'Katikati Community Board Chairperson's Report – February 2026' be received.
2. That the Katikati Community Board requests to meet with council staff and NZTA Waka Kotahi to discuss possible traffic calming measures for the town centre.

#### WELCOME

Introducing the new members of the Katikati Community Board

- James Sayer – Chairperson
- Anne Henry – Deputy Chairperson
- John Clements
- Norm Mayo

#### COMMUNITY BOARD LIAISON WITH COMMUNITY GROUPS

A liaison person from the Community Board will be appointed to each group in the near future.

- Katch Katikati
- Dave Hume Pool Trust
- Katikati Community Patrol
- Katikati Open Air Art
- Katikati Trails Development Group
- Project Parore

## ONGOING PROJECTS FROM THE 2022-2025 COMMUNITY BOARD

### Market Square

The construction at Market Square is now complete, but a few finishing touches remain. These include installing street furniture and cultural elements. Staff are going to workshop some ideas for street furniture with the Board.

### Arts Junction Bus Shelter

Bus Shelter at the Arts Junction – With the removal of the old entrance way to the Arts Junction there is no longer anywhere for people to shelter while waiting for a bus. Katikati Open Air Art is looking at possible designs for a new shelter.

## ONGOING COUNCIL-LED PROJECTS

### Moore Park

Moore Park playground, netball courts, pump track and basketball half court development – It is the Katikati / Waihi Beach Ward's turn for a review of its parks and reserves, making this the perfect moment to push forward with developing Moore Park. Right now, Katikati doesn't have a playground that holds kids' attention for more than five minutes, and Moore Park has enough space to create a decent-sized playground and basketball half-court that could change that.

The Katikati Community-led Development Steering Group is making good progress on this and deserves our support. Last triennium the Community Board put \$20,000 towards the group's project for a 'youth park' area in Moore Park. Adding a pump track alongside the playground would give Katikati's teenagers a spot to hang out and get active.

The review will hopefully bring netball courts to Moore Park and further develop the park as the sports hub of Katikati. Currently, the Netball Club shares the college's courts, so having their own dedicated space would be a huge boost for netball in Katikati.

## ONGOING COMMUNITY ISSUES

### Highfields Pond

A passionate group of remote-controlled boat sailors regularly use an unnamed pond at Highfields. Many of these sailors compete nationally and say the pond is one of the best sailing spots in New Zealand thanks to its consistent wind. The only issue is the weed that gets hooked up on the keels of their boats, which makes the pond unsuitable for hosting competitions in Katikati. There are straightforward ways to tackle this. Short-term control can be managed through weed spraying, while introducing grass carp offers a long-term solution. Options for this are being considered through the Annual Plan 2026/27. The sailing community is willing to cover the costs involved.

Council is progressing work to address maintenance and improvements for Highfields Pond, with the intention of developing a longer-term operation and maintenance solution to ensure issues raised are addressed. Staff are currently engaging with multiple

contractors to determine the most effective short and long-term approaches to managing aquatic weed growth in the pond. Immediate actions may include safe herbicide application (if confirmed appropriate), while long-term options under investigation range from ongoing mechanical/chemical control to biological solutions such as the potential introduction of Grass Carp (noting this would require a Department of Conservation permit). Staff have advised that a full maintenance and operations schedule will be developed.

The Reserves & Facilities Team has carried out weed maintenance along the banks for the pond. Staff have advised that investigation into the current maintenance schedule will be carried out to understand if it is fit for purpose or if an increased maintenance level is required.

### **Town Centre Traffic**

The Community Board is concerned about traffic travelling through Katikati; the Board would like to meet with council staff and NZTA Waka Kotahi to discuss traffic calming measures in the town centre.

## **RECENTLY COMPLETED PROJECTS**

### **Uretara Landing Upgrade**

The opening ceremony of Uretara Landing took place on December 13, 2025, under a bright and sunny sky, drawing a good crowd to witness the event. Don Wallace served as the MC, sharing the history of the Landing. Meanwhile, the Sea Scouts showcased their skills with kayaking on the river. Mayor James Denyer had the honour of performing the official ribbon-cutting, and the new Waihi Beach Coastguard boat was the first to tie up at the landing. Following the opening, a plaque unveiling and tree planting ceremony was held to commemorate the 150th anniversary of the Ulster Irish arrival in Katikati.

A sculpture of Humphrey at Uretara Landing has not been reinstated yet; Katikati Open Air Art are leading this project. Council staff are supporting Katikati Open Air Art to ensure the sculpture complies with the applicable regulations and building codes.

### **Dave Hume Pool**

The Dave Hume Pool has recently completed a major renovation, transforming it into a fantastic facility. The pool will now be open from October–July, there is a new 7m learn-to-swim pool and outdoor gym equipment has been installed. A team of dedicated individuals worked tirelessly to bring this project to life, ensuring that many Katikati residents can enjoy this wonderful community asset.

**RECENT WEATHER EVENT**

Our hearts go out to those affected by the heavy rainfall that occurred in late January. We want to extend a sincere thank you to all the emergency and support personnel who worked tirelessly through that Wednesday night and in the days afterward, demonstrating resilience and dedication in the face of challenging conditions.

**9.2 KATIKATI COMMUNITY BOARD COUNCILLOR'S REPORT – FEBRUARY 2026****File Number:** A7112151**Author:** Rodney Joyce, Councillor**Authoriser:** Robyn Garrett, Governance Manager**RECOMMENDATION**

That Councillor Joyce's report dated 11 February 2026 titled 'Katikati Community Board Councillor's Report – February 2026' be received.

**Recent Storms**

The huge storm that recently passed through our region has led to tragic loss of life and widespread disruption. The most terrible events were in Tauranga, and we can only pass our heartfelt condolences to the affected families for their losses.

Our community escaped the worst of the storm damage but the closure of the Uretara Bridge on SH2 for a lengthy period around high tide has once again highlighted the vulnerability of this key highway infrastructure in Katikati.

There were other impacts as well, with stormwater infiltration putting severe pressure on our (already struggling) sewerage system. Storage at the Katikati wastewater treatment plant went beyond emergency levels, leading to some spillage of treated waste into local waterways. There were also raw wastewater flows through at least one property in our town as the local system was overwhelmed in that area.

This shows the urgency of developing a new disposal option for Katikati's wastewater and work is ongoing on this major project. Resource consent applications are being prepared to go to the Regional Council for the first, most urgent stage of pipeline replacement, across the harbour.

The overall project will be consulted on with the public as part of the council's next long-term plan over the next 18 months.

These overflows also show that we must be ever vigilant to illegal stormwater connections to our wastewater system, as heavy rain greatly increases the flow into Katikati's wastewater pipes, pumps and treatment plant.

Council has pursued ways to limit stormwater infiltration through "smoke" testing pipes to find illegal connections, but residents must also realise that that connecting their stormwater downpipes to a sewerage line puts their neighbours and the harbour at risk.

On a positive note, it was great to see the strong cooperation between Katikati and Waihi Beach during the emergency, with the locally based Red Cross truck despatched to Waihi Beach with much needed supplies when motor camp occupants there had to quickly decamp due to a risk of flooding.

The fact that both Waihi Beach and Katikati were cut off from outside help for a time shows the importance of local Civil Defence Community Response Teams, emergency services and voluntary groups such as Red Cross. Thank you to all involved.

### **Local Waters Done Well**

The council is now into the hard graft of financial due diligence on the proposed joint waters company with Tauranga City.

Along with an investigation into the finances of each other's waters operations, there are important issues of shareholding, voting rights and the like being considered.

These need to allow for not only the initial set up with two councils but also allow for the likelihood that the waters company may, over time, grow to encompass more waters operations from other councils.

A joint governance group has been set up to consider these issues together, including tangata whenua representatives (in line with the Local Government Act's requirement that iwi/hapu reps play a role in decisions on major issues).

This joint group is an advisory group and its findings will be referred to the two councils for their decisions.

The councils have decided to advertise for an establishment CEO for the new waters company, but that appointment will depend on the councils confirming they want to go ahead with the new entity.

A major decision point on this journey will be meetings by the two councils scheduled for 2 April 2026. The new company has a proposed start date of 1 July 2027.

### **Regional Deal**

The broader Western Bay (Tauranga City, Western Bay District and BOP Regional Council) is one of three regions in the running to sign the first regional deal with the government.

The aim of the deal is to progress joint priorities, including economic growth and improving housing affordability, transport and social infrastructure.

Competing regions produced 10-year plans and 30-year visions for a deal that would deliver additional economic growth, over and above what would likely happen without a deal. So, it is a reasonably high hurdle.

Our Council approved the terms "in principle" just before Christmas but not much more can be said about it as the proposed deal still has to go to Cabinet in Wellington.

You can read background about the Western Bay proposal here: <https://www.tauranga.govt.nz/Portals/0/data/council/organisations/files/regional-deal-summary.pdf>



**More reforms**

Council has a host of other potential changes coming down the pipe in coming months, as the government speeds up reform of the sector.

Some of the proposals are:

- 1) A cap on rates increases from 2029;
- 2) Top-to-bottom reform of resource management planning;
- 3) Abolition of regional councillors, replaced by regional mayors who will be tasked with developing new proposals for local government in each region.

Just these three alone have potential to reshape the local government sector as the government sees a need for greater efficiency both in development planning and how local councils work.

Add in Local Waters Done Well and a potential Regional Deal and it is clear that business as usual is not going to continue for our council. At this stage it is hard to know how the Local Government sector will look in three years time.

**Roadside mowing**

There has been considerable concern raised about proposed cutbacks in roadside berm mowing by the council, which was decided on during the election campaign last year without input from elected members.

The cutbacks were caused by two issues:

- 1) Council tried to continue the level of service set under its old One Network roading contract but found it cost prohibitive. The background is that because this contract was bulk funded for all roading work, council had no clear information on how much had been committed to roadside mowing when the contract suddenly stopped.
- 2) NZTA, whose own budget is under severe pressure, cut back payments to all councils from their share of fuel tax excise. The cost of this change to our council is \$29 million over 10 years (versus what was forecast in the long-term plan). These cutbacks are an issue for all councils.

Public feedback was swift and pointed, with many residents upset with the reduced level of service, which came without notice or explanation.

Council has found a way to restore most of the mowing service for this financial year but will need to review it again in coming months to look for greater efficiency while still meeting the clear public requirement for roadside mowing to be maintained.

**Container Park**

Just about everyone in Katikati was surprised to see a container park suddenly spring up late last year on the old Baker Sawmill site at the north end of town.

A trucking firm has set up there as the site meets its operational needs when moving containers between Auckland and Tauranga.

There has been widespread public concern about the visual appearance and also considerable direct impacts on local residents as the site operates 24 hours a day.

Council is working with both neighbours and the landowner to ensure the operation meets District Plan requirements on noise and other impacts.

The Regional Council is also actively involved in impacts that it manages, such as dust.

The site is zoned industrial so the business can operate on the site. There is no option for council to remove that planning right.

Council staff and Elected Members are working with neighbours to ensure their needs are fully addressed. The residents have also been dealing directly with the landowner to try to work out a way to co-exist.

**Annual report/Annual plan**

Council finalised its 2024-25 annual report late last year, with a \$52 million surplus recorded. This is a considerable turnaround from the previous year's \$5.5 million deficit with both reflecting, in large part, the lumpy nature of major capital projects and associated funding from Central Government.

We are now into the annual plan cycle, with council due to produce a draft 2026-27 annual plan in coming months.

The biggest set-piece budget process, the council's long-term plan, will also kick off in coming months. This is prepared every three years with a 10-year financial plan and a 30-year asset management plan from 1 July 2027.

Presuming the new waters company goes ahead, this long-term plan will be the first without waters assets. As these represent about a third of council's assets and incomes, this will need careful planning to ensure the rest of council is sized appropriately.

**Fast Track proposal**

Council has limited input into Fast Track proposals, one of which is to expand the Katikati quarry.

The proposal is to expand the existing quarry at the top of Wharawhara Road by around 50 hectares within the existing property and into the adjacent Kaimai Mamaku Conservation Park.

Most information on this proposal is on the Ministry for the Environment's website here: <https://environment.govt.nz/acts-and-regulations/acts/fast-track-approvals/fast-track-projects/katikati-quarry-expansion/>

This is my second term on Council and I'm very pleased to serve again as Councillor representative on the Katikati Community Board.

We have a strong team on the Board and there is much to be done locally, some of which is outlined in the Chairperson's report. I look forward to working with my fellow Board members to achieve much for our community.

**9.3 KATIKATI COMMUNITY BOARD – GRANT APPLICATIONS – FEBRUARY 2026****File Number:** A7112258**Author:** Rosa Leahy, Senior Governance Advisor**Authoriser:** Robyn Garrett, Governance Manager**EXECUTIVE SUMMARY**

The purpose of this report is to enable the Katikati Community Board to make a decision regarding the application for Community Board Grant Funding as applied for by the Katikati Football Club.

The application and supporting information relating to the Community Board Grant have been forwarded to members separate to this agenda.

**RECOMMENDATION**

1. That the Senior Governance Advisor's report dated 11 February 2026 titled 'Katikati Community Board – Grant Applications – February 2026' be received.
2. That the Katikati Community Board approves the grant application from the Katikati Football Club for \$..... to contribute towards line marking paint for playing fields at Moore Park. This grant will be funded from the Katikati Community Board Grants Account, subject to all accountabilities being met.

**OR**

3. That the Katikati Community Board does not approve the grant application from the Katikati Football Club.

**BACKGROUND**

The Katikati Community Board has funding of \$8,532 available for disbursement to community organisations for the 2025/2026 financial year. The balance as of 11 February 2026 is \$6,032.

Katikati Football Club has submitted an application for \$2641.44 to contribute towards line paint for marking the fields at Moore Park throughout the year. The football club provides fun and competitive football for approximately 400 registered members aged between 2-65 years. Their mission is to make football accessible to everyone in the Katikati community by keeping participation costs as low as possible. In the 2024/25 Financial Year, the Katikati Football Club received grant funding of \$885.50 from the Katikati Community Board for line marking paint for that season.

**ENGAGEMENT, CONSULTATION AND COMMUNICATION**

| <b>Interested/Affected Parties</b> | <b>Completed/Planned Engagement/Consultation/Communication</b>      |
|------------------------------------|---|
| Katikati Football Club             | The applicant will be notified of the outcome of their application. |

**FUNDING/BUDGET IMPLICATIONS**

| <b>Budget Funding Information</b> | <b>Relevant Detail</b>  |               |         |                 |         |
|-----------------------------------|---|---------------|---------|-----------------|---------|
| Community Board Grant Funds       | <p>The Community Board will consider applications for distribution of grant funding before the end of the financial year.</p> <table><tr><td>Annual Budget</td><td>\$8,532</td></tr><tr><td>Current Balance</td><td>\$6,032</td></tr></table> | Annual Budget | \$8,532 | Current Balance | \$6,032 |
| Annual Budget                     | \$8,532   |               |         |                 |         |
| Current Balance                   | \$6,032   |               |         |                 |         |

#### **9.4 KATIKATI COMMUNITY BOARD - PROJECTS AND OPERATIONS REPORT - FEBRUARY 2026**

**File Number:** A7112123

**Author:** Rosa Leahy, Senior Governance Advisor

**Authoriser:** Matt Potton, Acting Group Manager Corporate Services

##### **EXECUTIVE SUMMARY**

The purpose of this report is to provide the Katikati Community Board an overview of Community Board infrastructure projects currently being undertaken in the Katikati area as well as to provide an overview of engagement and operational matters from across Council that relate to the Katikati Community Board.

##### **RECOMMENDATION**

That the Senior Governance Advisor's report dated 11 February 2026 titled 'Katikati Community Board - Projects and Operations Report - February 2026' be received.'

##### **COMMUNITY BOARD PROJECTS 2022-25 TRIENNium**

The Katikati Community Board undertook several projects during the 2022-2025 triennium. An overview of the completed and ongoing Community Board projects is provided below. The purpose of this is to inform the new Board of the projects that were of importance to the previous Board. It will also highlight what projects are still ongoing and may require further decision-making or funding from the Board.

## 2022-25 COMMUNITY BOARD PROJECTS

| Roading Funded Projects |   |                 |
|-------------------------|---|-----------------|
| Meeting                 | Project   | Funds Committed |
| 31 May 2023             | <u>Tactile Pavers Beach Road Zebra Crossing</u><br><i>A sight impaired resident requested that tactile pavers be installed at the Beach Road Zebra Crossing.</i>  | \$5,000         |
| 31 May 2023             | <u>Bus Shelters at Park Street</u><br><i>The Community Board raised the need for bus shelters on Park Road at the Summerset Village and opposite Binnie Road to serve the elderly community in the area.</i>  | \$35,000        |
| 20 September 2023       | <u>Bus Shelters at Te Rereatukahia Marae and Tuapiro Marare</u><br><i>The Community Board resolved to fund \$16,000 for bus shelters at Te Reretukahia Marae and Tuapiro Marae. Due to issues with the turning circle at the marae on Tuapiro Road, a bus shelter was unable to be installed at that location. The Community Board indicated they would assist with funding a bus shelter on Tuapiro Road once the seal extension had been completed.</i> | \$16,000        |
| 3 April 2024            | <u>Kotahi Lane Cherry Tree Removal</u><br><i>Due to ongoing issues with the cherry trees on Kotahi Lane, the Board agreed to fund the removal of the trees.</i>   | \$15,600        |
| 3 April 2024            | <u>Kothi Lane Upper Carpark Sealing</u><br><i>As a result of the removal of the cherry trees, the Community Board agreed to fund a seal extension project in Kotahi Lane Upper Carpark.</i>   | \$28,600        |

|                  |  |           |
|------------------|--|-----------|
| 13 November 2024 | <u>Kotahi Lane Footpath Extension</u><br><i>As part of the Kotahi Lane enhancement projects, the Community Board resolved to fund a footpath extension on Kotahi Lane to the roadside carparking.</i>  | \$30,000  |
| 13 November 2024 | <u>Market Square</u><br><i>The Community Board resolved \$200,000 towards the Market Square project. The project was identified through the Katikati Town Centre Plan. Its purpose was to develop and refine the carpark behind Main Road buildings, and beside the library to a multi use space that also included a market square.</i> | \$200,000 |

| Reserves Funded Projects |   |                 |
|--------------------------|---|-----------------|
| Meeting                  | Project   | Funds Committed |
| 23 July 2025             | <u>150<sup>th</sup> Commemoration Plaque</u><br><i>As part of the '150<sup>th</sup> Katikati Anniversary' event, the Community Board funded a plaque to commemorate the arrival of Ulster Irish in Katikati. The plaque was installed at the Landing area.</i>      | \$2,500         |
| 23 July 2025             | <u>Katikati Youth Park</u><br><i>The Community-Led Development Steering Group led a proposal to install a 'Youth Park' area near the skatepark at Moore Park. The Community Board supported this initiative and funded \$20,000 towards stage 1 of the project.</i> | \$20,000        |



**COMMUNITY BOARD PROJECT UPDATES – ROADING**

| <b>MARKET SQUARE</b>  |  |  |
|---|--|--|
| <b>Project Description</b>  | <b>Staff Comment/Update</b>  | <b>Progress level</b>  |
| Develop the carpark behind Main Road buildings, and beside the library to a multi use space that also includes a market square. | The Katikati Market Square project is now complete and open to the public. The contractor is currently finishing off a few minor tidy-up items, which are expected to be completed within the next month. Staff are also actively engaging with relevant stakeholders to incorporate cultural designs into the concrete plaza area. Staff are going to work with the Community Board regarding some options for outdoor furniture for the space. | In progress – major works are complete with minor elements still to be incorporated. |

**COMMUNITY BOARD PROJECT UPDATES – RESERVES**

| <b>OUTDOOR TABLE – NOBLE JOHNSON DRIVE</b>   |   |  |
|--|---|--|
| <b>Project Description</b>   | <b>Staff Comment/Update</b>   | <b>Progress level</b>                          |
| The Community Board has supported a community initiative to have a bespoke outdoor table at Noble Johnson Drive. | There is no further update to what has been previously reported. In November 2024, the Board resolved to support the recommended location for a table to be installed at Noble Johnson Drive. The Reserves and Facilities Team is awaiting the final design of the table and seating for final approval. Funding for the concrete pad and installation costs will need to be arranged. As no funding was allocated for this project by the previous Board, the new Board will need to decide whether to fund the project or find external funding. Once the funding arrangements have been finalised, Council staff can arrange the for a contractor to carry out the installation of the concrete pad and furniture. | Awaiting final design and funding arrangements |

| KATIKATI YOUTH PARK  |   |                |
|--|---|----------------|
| Project Description  | Staff Comment/Update  | Progress level |
| The Community Board funded \$20,000 towards stage 1 of a youth park at Moore Park. | The Katikati Community-led Development Steering Group put forward a proposal to develop a Youth Park area for Moore Park. In June 2025, the Strategy and Policy Committee approved in principle for the community-led initiative for the staged enhancement of the Moore Park Skate Park area, including a new playground. Subsequently, the Katikati Community Board agreed to fund \$20,000 towards stage 1 of the initiative which included a half court basketball court. The Reserves and Facilities Team is working with the group to progress the project. | In progress    |

## SERVICE REQUESTS

This section is to provide an overview of Service Requests for the Katikati Community Board area since the last meeting. There has been one of each of the following subtypes of Service Requests raised and completed:

- Animal Services - FOUND/PICK-UP
- Animal Services - Other Animal Enquiries
- Community & Strategy - General Enquiry
- Legal Property - General Enquiry/Call-back
- Properties - Pensioner Housing
- Reserves & Facilities - Accidents on Reserves and Facilities
- Reserves & Facilities - Public Toilets (Hygiene/Paper ONLY)
- Reserves & Facilities - Reserve Buildings/Roads/Tracks/Furniture
- Water Revenue - General enquiry/call back
- Water Revenue - Water leak remission application
- Animal Services - PERSON - Dog attacked (and made contact)
- Animal Services - Roaming Stock (Not State Highways)
- Compliance & Enforcement - Abandoned Vehicle
- Local Road - Slip/Flood/Crash/Spill on Local Road--All URGENT!RING!
- Stormwater - Flooding on private land only
- Stormwater - Spill to stormwater network
- Wastewater - Odour Complaint
- Wastewater - Pumpstation Issue or Blockage
- Water - Water pressure too high or low

There has been one of each of the following subtypes of Service Requests raised, which are **under investigation**.

- Animal Services - ANIMAL - Dog attacked (and made contact)
- Reserves & Facilities - Plumbing: Toilets/Taps/Waitui/Irrigation
- Solid Waste - Urban Litter Bins
- Reserves & Facilities - CYCLEWAYS ON RESERVES NOT ROADS
- Roads Network Management - ALL Cesspit/Grill/Gutters & Drains (sealed road) - New Asset Requests
- Solid Waste - Recycling Centre's/Mobile Recycling/Website Enquiries

The table below shows Service Requests that are higher in numbers and have a mix of status:

| <b>Service Request Subtype</b>  | <b>Notes</b>   | <b>Completed</b> | <b>Under Investigation/<br/>Scheduled</b> |
|---|--|------------------|---|
| Animal Services - Dog Barking (address of dog required)                                 | Reports from across the Katikati Community   | 3                | 1   |
| Animal Services - Dog Roaming   | Reports from Kea Street and Park Road  | 2                | 0   |
| Building Act Compliance – General   | General enquiries from across the Katikati Community                                       | 10               | 0   |
| Building Warrant of Fitness Enquiries   | Enquiries from Prospect Drive and Wills Road   | 2                | 0   |
| Compliance & Enforcement General  | Enquiries across the Katikati Community  | 3                | 2   |
| Compliance & Enforcement – Complaints about Freedom Camping affecting Reserves or Roads | Reports from across the Katikati Community – Multiple from Middlebrook Drive and Main Road | 10               | 0   |
| Compliance & Enforcement – Noise Complaint (Daytime)                                    | Reports from Clive Road, Park Road and Waterford Road                                      | 3                | 1   |
| EOC – Emergency General   | Reports from Waterford Road and Park Road  | 0                | 2   |
| Kerbside Collective – Damaged Bin   | Replace or Repair requests from across the Katikati Community                              | 7                | 1   |
| Kerbside Collective – General   | Enquiries from across the Katikati Community   | 2                | 2   |
| Kerbside Collective – Lost/Stolen Bin   | Reports from across the Katikati Community   | 4                | 2   |
| Kerbside Collective – Missed Collection – Investigation                                 | Reports from Crossley Street and Henry Road  | 2                | 0   |

|  |   |    |    |
|--|---|----|----|
| Local Road – ALL<br>Cesspit/Grill/Gutters &<br>Drains (sealed road)        | Replacement/Maintenance<br>Asset Requests from<br>across the Katikati<br>Community Area | 5  | 5  |
| Local Roads – Bus<br>Shelters (Rural only)                                 | Replacement/Maintenance<br>Asset Requests from Main<br>Road                             | 2  | 0  |
| Footpaths on Local Road  | Replacement/Maintenance<br>Asset Requests from<br>Mulgan Street                         | 2  | 1  |
| Local Roads – General  | Enquiries from across the<br>Katikati Community Board                                   | 10 | 3  |
| Local Roads – Lighting   | Replacement/Maintenance<br>Asset Requests from Wills<br>Road and Grosvenor Place        | 2  | 0  |
| Road Surface Defects –<br>SEALED LOCAL RD                                  | Reports from across the<br>Katikati Community Area                                      | 6  | 1  |
| Local Roads – Vegetation<br>(not trees)/mowing                             | Reports from across the<br>Katikati Community   | 3  | 0  |
| Properties – Pensioner<br>Housing – Heron Cres.<br>Yeoman                  | Enquiries in regard to<br>pensioner housing   | 6  | 0  |
| Rates – General  | Enquiries from across the<br>Katikati Community   | 6  | 0  |
| Water – All Leaks  | Reports from across the<br>Katikati Community   | 27 | 8  |
| Reserves & Facilities –<br>General   | Enquiries from across the<br>Katikati Community   | 23 | 0  |
| Reserves & Facilities –<br>Mowing and<br>Vegetation/Gardens<br>(NOT Trees) | Reports from across the<br>Katikati Community –<br>Multiple reports from Park<br>Road   | 10 | 24 |
| Reserves & Facilities –<br>Litter/Litter Bins or<br>dumping in Reserve     | Reports from across the<br>Katikati Community –<br>Multiple reports on Park<br>Road     | 13 | 3  |

|   |   |   |   |
|---|---|---|---|
| Solid Waste - Illegal Dumping/Carcasses (Not Dogs)/Burnt Vehicles | Reports from across the Katikati Community – Multiple from Henry Road   | 8 | 2 |
| Wastewater - Sewage overflow/spill on ground/dump station         | Reports from across the Katikati Community – Multiple from Kowhai Court | 3 | 5 |
| Reserves & Facilities – General                                   | Enquiries from across the Katikati Community                            | 9 | 6 |
| Reserves & Facilities – Trees (only)                              | Reports from across the Katikati Community                              | 6 | 1 |
| Wastewater General/Request for Information                        | Reports from across the Katikati Community                              | 6 | 0 |

**9.5 KATIKATI COMMUNITY BOARD – FINANCIAL REPORT – DECEMBER 2025****File Number:** A7090315**Author:** Paula Clode, Finance Partner**Authoriser:** Sarah Bedford, Finance Manager**EXECUTIVE SUMMARY**

This report provides the Community Board with a two-monthly monitoring of its operational budget. Attached are the financial statements for the period ended December 2025 (**Attachment 1**).

Total operational costs are under budget by \$10,436 for the year-to-date 31 December 2025.

Balances, current year to date transactions and committed spend on accounts are summarised in the table below.

|                         | <b>Community Board Reserve</b> | <b>Community Rooding Account</b> | <b>Town Centre Development Reserve</b> | <b>C E Miller Reserve</b> |
|-------------------------|--------------------------------|----------------------------------|--|---------------------------|
| Opening Balance         | 84,503                         | 180,892                          | 347,716                                | 10,484                    |
| Current year            | (1,541)                        | 228,070                          | 91,987                                 | 208                       |
| Committed spend         | (27,328)                       | (64,270)                         | (106,484)                              | -                         |
| Balance after Committed | <b>55,634</b>                  | <b>344,692</b>                   | <b>333,219</b>                         | <b>10,692</b>             |

**RECOMMENDATION**

1. That the Finance Partner's report dated 11 February 2026, titled 'Katikati Community Board – Financial Report – December 2025', be received.
2. That the Katikati Community Board approve for the remaining committed funds from the below resolutions to be released back into the Town Centre Development Fund, Rooding Account and Reserves:

| <b>Meeting Date</b>         | <b>Project</b>   | <b>Account</b>          | <b>Spent</b> | <b>Remaining Committed</b> |
|-----------------------------|--|-------------------------|--------------|----------------------------|
| 13 Nov 2024<br>(KKC24-6.12) | Funding of up to \$480,000 for Market Square Development Project | Town Centre Development | (373,516)    | (106,484)                  |

|                             |   |          |           |          |
|-----------------------------|---|----------|-----------|----------|
| 13 Nov 2024<br>(KKC24-6.13) | Approve funding of up to \$200,000 from the Community Board Roothing account for costs related to the construction of the Katikati Market Square.   | Roothing | (155,618) | (44,382) |
| 20 July 2022<br>(KKC22-4.7) | Approve funding of \$50,000 towards costs related to the new Katikati Community Sport and Recreation Centre on the Moore Park Sports Ground in Katikati.  | Reserves | (43,876)  | (6,124)  |
| 1 Feb 2025<br>(KKC25-1.3)   | Progress a concept plan for the area of Moore Park that relates to the netball courts and a Youth Hub - \$500 from the Katikati Community Board Reserve Account.                                      | Reserves | (255)     | (245)    |
| 23 July 2025<br>(KKC25-4.4) | Approve funding of up to \$2,500 towards costs related to a new granite plinth and stainless-steel plaque commemorating the 150 <sup>th</sup> anniversary of the arrival of Ulster Irish in Katikati. | Reserves | (1,541)   | (960)    |

### FINANCIAL REPORT BREAKDOWN OF OPERATIONAL SPEND

The following two accounts are a detailed breakdown from the Financial Statements – December 2025 (**Attachment 1**).



## 1. COMMUNITY BOARD GRANTS

Community Boards consider grant applications from eligible groups within their area throughout the year. Budget for the year is \$8,532. The following table outlines the grants that have been paid this year, committed spend and remainder of budget for the year.

| Meeting Date               | Description   | Spent YTD    |
|----------------------------|---|--------------|
| 23 Jul 2025<br>(KKC25-4.6) | Focus Katikati Charitable Trust – Katikati 150 Years Celebration. | 2,500        |
|                            | <b>2025/26 Total grants paid to date</b>                          | <b>2,500</b> |
|                            | Nothing further committed   | -            |
|                            | <b>Grants – Operational Budget uncommitted</b>                    | <b>6,032</b> |

## 2. CONTINGENCY

The following table shows any operational expenditure approved to come from the Contingency budget. Total budget for the year is \$9,600. The following table outlines anything that has been paid this year, committed spend and remainder of budget for the year.

| Meeting Date | Description                                       | Spent YTD    |
|--------------|---|--------------|
| 13 Nov 2025  | Badge King – Name Badges                          | 15           |
| 5 Dec 2025   | Badge King – Name Badges                          | 32           |
|              | <b>2025/26 Total Contingency paid to date</b>     | <b>47</b>    |
|              | Nothing further committed                         | -            |
|              | <b>Contingency – Operational Budget remaining</b> | <b>9,553</b> |

**2025/26 KATIKATI COMMUNITY BOARD RESERVE ANALYSIS**

The following table shows projects funded directly from the Katikati Community Board reserve account, including both projects that have been completed and those that are still in progress.

| <b>Katikati Community Board Reserve</b>  |  |               |              |                                  | <b>\$</b>     |
|--|--|---------------|--------------|----------------------------------|---------------|
| 2025/26 Opening balance  |  |               |              |                                  | <b>84,503</b> |
| <b>Less current year spend</b>   |  |               |              |                                  |               |
| Granite plinth and stainless-steel plaque commemorating the 150th anniversary of the arrival of Ulster Irish in Katikati. (KK25-4.4) |  |               |              |                                  | (1,541)       |
| <b>Less Committed</b>  |  |               |              |                                  |               |
| <b>Meeting Date</b>  | <b>Project</b>   | <b>Status</b> | <b>Spent</b> | <b>Remaining Funds Committed</b> |               |
| 23 July 2025<br>(KKC25-4.4)  | Approve funding of up to \$2,500 towards costs related to a new granite plinth and stainless-steel plaque commemorating the 150 <sup>th</sup> anniversary of the arrival of Ulster Irish in Katikati.              | Completed     | (1,541)      | (959)                            |               |
| 1 Feb 2025<br>(KKC25-1.3)  | Progress a concept plan for the area of Moore Park that relates to the netball courts and a Youth Hub - \$500 from the Katikati Community Board Reserve Account.   | Completed     | (255)        | (245)                            |               |
| 20 July 2022<br>(KKC22-4.7)  | Approve funding of \$50,000 towards costs related to the new Katikati Community Sport and Recreation Centre on the Moore Park Sports Ground in Katikati.   | Completed     | (43,876)     | (6,124)                          |               |
| 23 July 2025<br>(KKC25-4.7)  | Approve up to \$20,000 from the Katikati Community Board Reserves Account towards stage 1 of the Katikati Community-led Development Steering Group's proposal to develop a Katikati Youth Park area at Moore Park. | Not started   | -            | (20,000)                         |               |
| <b>2025/26 Closing balance after committed expenditure</b>   |  |               |              |                                  | <b>55,634</b> |

**2025/26 KATIKATI COMMUNITY BOARD ROADING ALLOCATION:**

The following table shows a detailed breakdown of the Community Board Roding Account including both completed and in progress projects funded from the Community Board Roding Allocation.

| <b>Katikati Community Board Roding</b>  |   |               |              | <b>\$</b>                  |
|---|---|---------------|--------------|----------------------------|
| 2025/26 Opening balance   |   |               |              | 180,892                    |
| Plus, Interest on roding account balance  |   |               |              | 2,989                      |
| Plus, Roding rate income allocation 2025/26   |   |               |              | 186,756                    |
| Plus, unspent Katikati Market Square committed funds. Spend came in less than anticipated at 30 June 2025. (KKC24-6.13) |   |               |              | 38,325                     |
| <b>Available balance as at 31 December 2025</b>   |   |               |              | <b>408,962</b>             |
| <b>Less Committed:</b>  |   |               |              |                            |
| <b>Meeting Date</b>   | <b>Project</b>  | <b>Status</b> | <b>Spent</b> | <b>Remaining Committed</b> |
| 13 Nov 2024<br>(KKC24-6.13)   | Approve funding of up to \$200,000 from the Community Board Roding account for costs related to the construction of the Katikati Market Square.     | Completed     | (155,618)    | (44,382)                   |
| 3 April 2024<br>(KKC24-2.7)   | Increase funding for the Kotahi Lane Upper Carpark Seal extension project to \$28,600 for costs relating to hard standing parking (using millings). | In Progress   | (16,350)     | (12,250)                   |
| 13 Nov 2024<br>(KKC24-6.15)   | Kotahi Lane footpath extension up to \$30,000 from the Community Board Roding Account.  | In Progress   | (22,362)     | (7,638)                    |
| <b>2025/26 Closing balance after committed expenditure</b>  |   |               |              | <b>344,692</b>             |

**KATIKATI TOWN CENTRE DEVELOPMENT:**

The Town Centre Development Fund was collected as a district-wide targeted rate and operated on a four-year rotational basis, with funds spent in a different town centre each cycle. Community Boards recommended how funds were used in their towns. The Fund has now been discontinued as part of the Long-Term Plan 2024–2034. The remaining balance has been equally distributed among the district's main town centres, and each Community Board can recommend to Council how their town's portion should be spent.

| <b>Katikati Town Centre Development Fund</b>  |  |               |              | <b>\$</b>                  |
|---|--|---------------|--------------|----------------------------|
| 2025/26 Opening balance   |  |               |              | 347,716                    |
| Plus, unspent Katikati Market Square committed funds. Spend came in less than anticipated at 30 June 2025. (KKC24-6.13) |  |               |              | 91,987                     |
| <b>Available balance at 31 December 2025</b>  |  |               |              | <b>439,703</b>             |
| <b>Less Committed</b>   |  |               |              |                            |
| <b>Meeting Date</b>   | <b>Project</b>   | <b>Status</b> | <b>Spent</b> | <b>Remaining Committed</b> |
| 13 Nov 2024<br><br>(KKC24-6.12)   | Funding of up to \$480,000 for Market Square Development Project | Completed     | (373,516)    | (106,484)                  |
| <b>2025/26 Closing balance after committed expenditure</b>  |  |               |              | <b>333,219</b>             |

**C.E. MILLER RESERVE**

| <b>C.E. Miller Estate Reserve</b> | <b>\$</b>     |
|-----------------------------------|---------------|
| 2025/26 Opening balance           | 10,484        |
| Plus, Interest on Reserve balance | 208           |
| <b>2025/26 Closing balance</b>    | <b>10,692</b> |

**ATTACHMENTS**

- Katikati Community Board Financial Statement December 2025** 

| <b>Western Bay of Plenty District Council</b><br><b>Income and Expenditure Statement</b><br><b>For the period ended 31 December 2025</b><br><b>Katikati Community Board</b> |               |               |                               |   |                                |                |
|---|---------------|---------------|-------------------------------|---|--------------------------------|----------------|
|   | Year to Date  |               |                               |   | Full Year                      | Last Year      |
|   | Actual<br>\$  | Budget<br>\$  | Variance<br>(Unfav)/Fav<br>\$ |   | Budget<br>\$                   | Actual<br>\$   |
| <b>Direct Costs</b>   |               |               |                               |   |                                |                |
| Conference Expenses   | -             | 1,068         | 1,068                         | ☑ | 2,136                          | 2,903          |
| Contingency   | 47            | 4,800         | 4,753                         | ☑ | 9,600                          | 18,737         |
| Grants  | 2,500         | 4,266         | 1,766                         | ☑ | 8,532                          | 6,190          |
| Mileage Allowance   | -             | 798           | 798                           | ☑ | 1,596                          | -              |
| Community Board Remuneration  | 14,030        | 15,221        | 1,191                         | ☑ | 30,096                         | 30,695         |
| Street Decoration   | -             | 2,400         | 2,400                         | ☑ | 4,800                          | -              |
| Inter Department Charges  | 21,462        | 21,462        | -                             | ☑ | 42,924                         | 40,265         |
| Operating Costs   | 38,039        | 50,015        | 11,976                        | ☑ | 99,684                         | 98,789         |
| <b>Total Operating Costs</b>  | <b>38,039</b> | <b>50,015</b> | <b>11,976</b>                 | ☑ | <b>99,684</b>                  | <b>98,789</b>  |
| <b>Total Direct Costs</b>   | <b>38,039</b> | <b>50,015</b> | <b>11,976</b>                 | ☑ | <b>99,684</b>                  | <b>98,789</b>  |
| <b>Total Costs</b>  | <b>38,039</b> | <b>50,015</b> | <b>11,976</b>                 | ☑ | <b>99,684</b>                  | <b>98,789</b>  |
| <b>Income</b>   |               |               |                               |   |                                |                |
| Rate Income   | 49,836        | 49,836        | -                             | ☑ | 99,670                         | 97,518         |
| <b>Total Direct Income</b>  | <b>49,836</b> | <b>49,836</b> | <b>-</b>                      | ☑ | <b>99,670</b>                  | <b>97,518</b>  |
| <b>Net Cost of Service</b>  | <b>11,797</b> | <b>(179)</b>  | <b>11,976</b>                 | ☑ | <b>(14)</b>                    | <b>(1,271)</b> |
|   |               |               |                               | ☑ | <i>Favourable Variance</i>     |                |
|   |               |               |                               | ⊗ | <i>Non Favourable Variance</i> |                |

**10      INFORMATION FOR RECEIPT – KŌRERO TE WHIWHIA**