



natural beauty



abundant  
wildlife



accessible city



thriving central  
business heart



vibrant suburban  
communities



cultural heritage

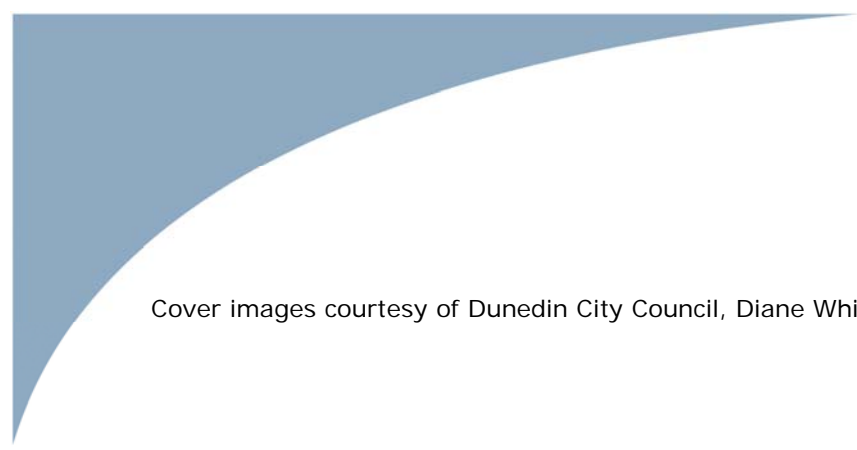


learning  
choices



creative  
industries

**I am Dunedin – a prosperous, accessible city of well-educated people engaged in creative industries that lead the world; with freedom to celebrate a distinctive blend of cultural heritage, architectural character and lifestyle choice; in a city with a thriving central business heart and vibrant suburban communities; and a strong and sustainable connection to a uniquely beautiful harbour, peninsula and hinterland.**



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## MAYOR'S INTRODUCTION



Protecting and enhancing Dunedin's quality of life continues to be a major driving force in discussions about the city's future and in drafting this document Councillors have once more grappled with the challenge of investing in the city's future while keeping rates to an acceptable level.

For more than a decade, attention has rightly been centred on improving the delivery of core services in areas such as water and wastewater. These upgrades are an essential part of providing a modern and efficient infrastructure, and operating such assets swallows up a large share of rates revenue.

However, like my predecessors, I believe it takes more than state-of-the-art infrastructure to attract new residents to Dunedin, and attract them we must, while retaining those already living here. We must also look at what else is vital to people's well-being and enjoyment - museums, libraries, sportsfields and parks, natural attractions and heritage buildings, efficient accessible public passenger transport, city safety, roading networks and a bustling commercial city centre. And, of course, we must find a way to support and develop businesses and industries that provide employment and training. And this is where the real debate begins.

The 538 submissions on the 2008/09 Draft Annual Plan provided a wide range of information, suggestions and ideas from many groups and individuals, 140 of whom asked to speak directly to the councillors' Hearing Committee, which devoted 57 hours to the process of hearing and deliberating. The elected members considered these submissions with the overriding task of deciding which initiatives would provide the most benefit for the city. We were always mindful that new projects, however attractive, bring with them ongoing costs.

However, the Council will continue to support some high-profile - and admittedly costly - initiatives that it believes are important for the city's future. These include the creation of a new multi-purpose stadium, the purchase of the Harbour Cone land block on the Otago Peninsula and a long-overdue upgrade of the Dunedin Centre.

Meanwhile, in both residents' and national surveys, Dunedin continues to rank highly in terms of quality of life factors - those intangible indicators which have the potential to affect the quality of our day-to-day existence: things like perceptions of personal safety, cleanliness of city amenities, communication and business confidence.

Strong partnerships remain a key element in ensuring a prosperous future and the Council values its relationship with major players such as the tertiary and health sectors, and industry. It also acknowledges, by its support, the valuable contribution niche businesses make to Dunedin's image and prosperity.

The Council will continue, where appropriate criteria are met, to contribute in all sorts of ways to groups and institutions which add to Dunedin's individual character.

The challenge, as always, continues to be deciding on projects that are pivotal to the success of Dunedin over the long-term while being financially prudent in making such decisions.

In the 2008/09 Annual Plan before you, Councillors have identified what they consider to be those main priorities. I thank those who contributed and made your voice and views heard. Elsewhere in this Plan you will find a list of all those changes made to the Draft brought about by the consultation process.

By working together in this way we are more likely to achieve our common goal of a dynamic and sustainable future for the city.



Peter Chin

**MAYOR**

# RESULTS OF THE CONSULTATION PROCESS

The Council received 538 submissions on the 2008/09 Draft Annual Plan. As a result, the Council has made a number of changes to its programme for 2008/09 to 2017/18. These are identified below.

**As a result of submissions, the following additional items are included in the Annual Plan.**

***Civic Partnership Grants*** (New grants or increases to existing grants)

- Keep Dunedin Beautiful - an additional \$4,000 (ongoing)
- Keep Dunedin Beautiful, Hanging Baskets – an additional \$20,500 (2008/09) (\$19,500 for new baskets, \$1,500 for replacements)
- Youth Expo - an additional \$6,000 (ongoing)
- Port Chalmers Museum – an additional \$7,500 (2008/09)
- Mayfair Theatre Manager – an additional \$25,000 (2008/09)
- Basketball Otago – an additional \$24,000 tagged to court hire (2008/09)
- Project Steam Incorporated – Referred to Taieri Gorge Railway Limited for consideration
- St. Kilda Brass Band – an additional \$10,000 (three-years, 2008/09-2010/2011)
- Youth Initiatives and Youth Advisor – an additional \$15,000 tagged to projects and events (2008/09)
- Caselberg Trust – Referred to Heritage Fund for consideration
- Super Grans – Referred to Community Assistance Subcommittee for consideration
- Tennis Southern – an additional \$27,000 (2008/09)
- Otago Hockey Association – Referred to Logan Park Working Party
- Arboretum Trust– an additional \$30,000 (2009/10)

***Event Grants*** (New grants or increases to existing grants)

- Fringe Festival \$10,000 (one year only)
- Maori New Year \$5,000 (one year only)
- Rhododendron Festival an additional \$5,000 (one year only)
- ID Fashion Dunedin - underwriting of \$40,000
- Queen of the Heather \$5,000 (one year only)

**As a result of submissions, the following additional projects received support:**

- Dunedin Indoor Sports Venue Trust – an additional \$60,000 (2008/09) to be included in their service level agreement to meet the minimum operating requirements of the Trust.
- Tourism Dunedin - an additional \$20,000 (2008/09) to the Board of Tourism Dunedin, which is comprised of \$10,000 to the Chairperson for remuneration and \$10,000 to the remaining trustees for remuneration and/or expenses at the discretion of Tourism Dunedin.
- Economic Development Unit – an additional \$150,000 (2008/09) is included in a contestable fund which will be used to encourage job retention and job growth.

**As a result of submissions, the following was to be met from existing budgets:**

- Installation of vehicle barriers around Sligo Terrace reserve to prevent damage by cars and freedom campers

**As a result of submissions, reports on the following matters have been requested:**

- Caversham Tunnel
- Sealing Car park adjacent to Lodge Waverley
- Report on footpath maintenance (Wallace/Queen Street)
- Consideration of the use of rail and other sustainable forms of transport
- Design of bus shelters
- Additional recreational facilities in Allanton
- Walking Tracks around Mount Grand Water Reservoir
- Aramoana Plantation
- Portobello Jetty

- Upgrade of former Borough Yard at Port Chalmers
- Upgrade of Sunnyvale Sports Complex
- Inner City Play Area
- Urban Design Panel
- Gladfield Road (Mosgiel Arterial Routes)
- Safety and Graffiti issues
- Fluoridation
- Hockey Association re replacement of Sandturf
- Review of electricity fund

**The following matters have been referred to Community Boards for consideration**

***Chalmers Community Board***

- Aramoana Plantation

***Mosgiel Taieri Community Board***

- Lighting at Fairfield Skatepark

***Otago Peninsula Community Board***

- Round the Harbour Cycleway/Walkway

***Waikouaiti Coast Community Board***

- Waikouaiti Cycleway/Walkway

## **OTHER CHANGES**

The above changes have occurred as a result of consultation on the 2008/09 Draft Annual Plan. In addition to these, updated information and circumstances have resulted in other revisions to the Draft Plan and these are identified below.

- Carry Forwards – capital expenditure projects to the value of \$34.0 million, which are not expected to be completed by 30 June 2008, have been carried forward into future years. A list of the projects carried forward can be found in Section Two, Additional Information.
- Since the Draft Annual Plan was approved, a number of budget changes have been identified which result in an overall saving in rates. In addition, the timing of some capital expenditure projects have been rescheduled.
- Stadium – On 17 March 2008, the Council agreed to continue investigation into a new multi-purpose sports stadium at a site on Awatea Street subject to the Carisbrook Stadium Trust meeting a series of targets and conditions. Details on the Council's stadium stance, as adopted on 17 March and updated 26 May, are on page 10.

# MEMBERS OF COUNCIL AND COMMUNITY BOARDS

## MEMBERS OF COUNCIL



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**South Dunedin Ward**  
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**South Dunedin Ward**  
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**Waikouaiti Coast/Chalmers Ward**  
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## COMMUNITY BOARD MEMBERS

Chalmers	Jan Tucker (Chair) 472 7463 (h) 027 379 0722	Nicola Bould 472 8947(h) 021 254 8928	Trevor Johnson 471 0632 (h) 027 284 8611	John Neilson 471 0566 (h)	Raewynne Pedofski 472 8551 (w) 472 7789 (h) 027 201 4386	Steve Walker 472 8409 (h)	Cr Andrew Noone 465 7157 (h+w) 027 430 1727
Mosgiel/Taieri	Barry Barbour (Chair) 488 4306 (w) 486 1737 (h) 0274 394 615	Chris Adams 489 3916 (w) 489 0347 (h) 0274 331 656	Martin Dillon 489 5277 (h) 0274 337 800	Bill Feather 489 5842 (h)	John Kelly 453 0062 (w) 489 5854 (h) 021 345 265	Sandra Wilson 489 1783 (w) 489 4462 (h) 0274 894 462	Cr Syd Brown 489 5601 (h) 027 436 0104
Otago Peninsula	Irene Scurr (Chair) 454 6198 (h) 021 188 9807	Bill Allen 476 1960 (h)	John Bellamy 476 1606 (w) 476 1483 (h)	Christine Garey 478 1133 (h) 0274 478 876	Natalie Karaitiana 478 1033 (h) 027 316 2018	Lox Kellas 478 0209 (h) 027 248 9789	Cr John Bezett 454 3493 (h) 477 9046 (w)
Saddle Hill	Keith McFadyen (Chair) 481 1333 (h) 0274 448 913	Ernie Ball 456 3354 (h)	Pamela Jemmett 479 8447 (w) 489 0453 (h) 027 452 4199	John Moyle 488 2317 ext 5 (w) 488 0651 (h) 027 230 7779	Jonathan Usher 477 1994 (w) 489 8681 (h) 021 462 442	Scott Weatherall 481 1766 (h) 027 440 4700	Cr Colin Weatherall 481 1487 (h) 481 1887 (w)
Strath Taieri	Barry Williams (Chair) (03) 464 3718 (h) (03) 464 3717 (w) 021 899 673	Russell Anderson 489 1470 (h) 027 224 8034	Ken Bain (03) 464 3338 (h) 0274 743 338	Bales Elliot (03) 464 3731 (h) 0274 731 025	Lesley Peddie (03) 444 4825 (h) 027 485 2825	Joan Wilson (03) 464 3473 (h) 027 454 3620	Cr Kate Wilson (03) 464 3224 (w) (03) 464 3797 (h)
Waikouaiti Coast	Alasdair Morrison (Chair) 474 5912 (w) 482 2505 (h) 0274 354 384	Andrew Barratt 021 890 048	Gerard Collings 479 6494 (w) 465 7604 (h) 0274 376 786	Nancy Higgins 482 1198 (h) 021 171 0226	Murray Holland 477 0312 (w) 465 7482 (h) 0274 331 007	Geraldine Tait 473 8614 (w) 482 2517 (h) 021 217 5492	Cr Andrew Noone 465 7157 (h+w) 027 430 1727

# CHIEF EXECUTIVE'S INTRODUCTION



The Council's pivotal role in the community can be seen in the breadth of services and activities included in the 2008/09 Annual Plan.

Whether it be footpaths or festivals, stormwater or swimming pools, it is the Council's responsibility to maintain and improve the assets and activities which underpin the life of Dunedin residents.

These and other services and activities make a major contribution to the community outcomes the city has endorsed. The seven outcome areas are Wealthy Community, Accessible City, Sustainable City and Environment, Safe and Healthy People, Culture and Learning, Active City, and Supportive Community.

Each year, the challenges grow as community aspirations increase and operating costs rise.

As citizens will see in this document, the spending priorities are as wide-ranging as the Council's responsibilities. Some of the key projects are highlighted below.

In his introduction the Mayor mentions the proposed redevelopment of the Dunedin Centre, which includes the Harrop Street atrium, a new entrance for the Dunedin Town Hall, air conditioning and provision for a new cinema. This \$47.2 million redevelopment is still the preferred option however another will be investigated to ensure the final proposal offers the best solution for Dunedin.

This redevelopment is important to ensure the Dunedin Centre continues to make a valuable contribution to the tourism sector, as the provision of high-quality conference facilities comprise a key part of the tourism market. In this way, the centre will continue to make a significant contribution to the Wealthy Community outcome area.

In addition, the Town Hall and the proposed extension to the Dunedin Centre also make a considerable contribution to the Supportive Community and Culture and Learning outcomes, given the range of activities, which take place.

These outcomes will also be enhanced by the first stage of an extensive redevelopment of the Otago Settlers Museum. The Council has included \$8.0 million in its budget for the construction of a new collection storage facility. The total museum upgrade is estimated to cost \$34.0 million, with the start of stage two dependent on external fundraising. As an enhanced visitor attraction, the upgraded facility will also contribute to Wealthy Community.

The Annual Plan also provides \$430,000 for urgent building repairs at the Gasworks Museum in South Dunedin.

In order to ensure people's safety and the sustainability of the city and its environment, funding has been set aside for coastal conservation work at St Clair and Middle Beaches. The planned purchase of the Harbour Cone land block on Otago Peninsula will also ensure protection of its special features.

The Council's commitment to core infrastructure continues. Investigation on a solution to Allanton's sewage problems and the funding of the solution will continue. Implementation will be targeted for the 2009/10 planning year. The second and final stage of the Tahuna Wastewater Treatment Plant upgrade will also get underway, with \$4.5 million to be spent in 2008/09 and \$62.4 million over the subsequent three years.

The Council constantly strives to do things more efficiently, but the reality of current budgets is that most expenditure is linked to operating costs. It costs a great deal to run water, wastewater, stormwater and transportation networks, as well as sportsfields, reserves and libraries. As costs for these services increase the Council has little choice but to increase rates or user charges.

Funding for the proposed Awatea Street stadium remains in the budget, based on the previous year's risks and assumptions. For further information, see page 10 for a detailed summary of the proposal.

Ratepayers can expect an overall rates rise of 10.4% in 2008/09. This incorporates a 10.8% increase in general and community services rates and a 10% increase in targeted rates. Without the stadium, the overall increase would be 7.3%. The targeted rate increases are a direct result of loan servicing costs for water and wastewater upgrades, as well as the additional operating costs of these higher-standard facilities.

More broadly Dunedin's rates are set to rise by around 40% in the next ten years due to Consumer Price Index (CPI) increases alone. Rates can only be contained at that level if capital investment ceases, and that would be contrary to the community's desire to see continuing progress in areas such as roading, recreation and upgrading facilities such as the Otago Settlers Museum and the Dunedin Centre.

The Council is aware of rates affordability issues within the city. It has established a Funding Review Working Party to look at ways to reduce the rating burden. The Council has also considered the impact on the average household income. The Council's 10 year forecasted programme currently indicates that rates as a percentage of median Dunedin household's income increases, peaking in 2016/17.

Thank you for taking an interest in this process the level and quality of submission was encouraging. We are all residents of Dunedin and as such are committed to working hard in the city's best long-term interests.



Jim Harland

**CHIEF EXECUTIVE**

# CHANGES FROM THE 2006/07 – 2015/16 COMMUNITY PLAN AND 2007/08 ANNUAL PLAN

The 2006/07 – 2015/16 Community Plan represents the Council's intentions for the ten-year period from 2006/07. In 2007/08, the Council reviewed its programme and identified policy and programme changes which, under the Local Government Act 2002, were incorporated as amendments to the ten-year plan. These amendments were adopted through the 2007/08 Annual Plan. All references to the 2006/07 – 2015/16 Community Plan or Long Term Council Community Plan (LTCCP) within this or related documents should be taken to mean the 2006/07 Community Plan as updated with the amendments and performance measures contained in the 2007/08 Annual Plan.

The items described below were not included in the 2006/07 – 2015/16 Community Plan. The Council has included these in this 2008/09 Annual Plan. These items include the amendments as defined in Section Five of this Annual Plan. These changes are still consistent with the service levels stated in Section One of this Annual Plan and the 2006/07 – 2015/16 Community Plan.

In addition to the items listed below the Annual Plan provides a fully-revised financial forecast from the Community Plan. This revision has enabled the Council to incorporate changes in the external operating environment since adopting the previous plans. These changes go through a robust process of review, including consideration by activity managers, general managers, the executive management team, and, ultimately, elected members. This ensures that the Plan contains a programme that has been carefully scrutinised and debated for public consideration.

While the outcomes defined in the Community Plan still hold, the financial forecasts provided in the 2008/09 Annual Plan provide the basis for future financial planning.

## REVENUE

- Fees and Charges – Fees are increasing within the following areas:
  - Aquatic services, parks and reserves, botanic garden, housing, cemeteries and crematorium, water, solid waste, environmental health, animal control, building control, public libraries, citipark, parking enforcement, resource consents, leasehold land consents and roading encroachments.
- The Building Control Funding Policy has been amended to reflect the greater proportion of benefit provided to applicants. The policy moves from 40/60 (rates/non-rates) to 22/78.
- The Environmental Health Funding Policy has been amended to shift more of the costs of the activity onto the primary beneficiaries, food premise operators. The policy moves from 65/35 (rates/non-rates) to 45/55.
- The Resource Consents Funding Policy has been amended to better align with other councils' approaches, and to enable the activity to recover more of its costs. The policy has been changed from 75/25 (rates/non-rates) to 50/50 phased in over the next two years. For this year the policy will be 64/36 (rates/non-rates).
- The Financial Forecasts now incorporate revenue from external sources for the proposed new stadium. For more information on the Stadium Stance see page 10.

## OPERATING EXPENDITURE

The funding of the Carisbrook Stadium Trust expenses were stated in the 2007/08 Annual Plan as operating expenses. Expenditure on the proposed new stadium is now treated as capital expenditure. For more information on the Stadium Stance see page 10.

## CAPITAL EXPENDITURE

Capital Expenditure	Funding Increase/ (Reduction)
Stadium – Expenditure on the proposed new stadium is now recorded as capital expenditure. It was recorded as operating expenditure in the 2007/08 Annual Plan. For more information on the Stadium Stance see page 10.	
Dunedin Centre – Funding for the upgrade of the Dunedin Centre has increased from \$30.5 million to \$47.2 million to undertake regulatory upgrades, and improvements to the Dunedin Centre and Town Hall.	\$16.7 million
Visitor Centre – Allowance for the replacement of the Visitor Centre computer system has been included.	\$0.2 million
Marketing and Communications Agency – The budget for Tourism, Destination and Attraction Signage funding has been rescheduled leading to an overall reduction in expenditure.	(\$0.1 million)
City Property Miscellaneous  The funding for Stage 2 of the Railway Station Canopy upgrade (\$0.5 million) has now been spread over two financial years, 2008/09 and 2009/10.  Additional funding of \$0.45 million has been included for urgent works on the Gasworks Museum. \$0.17 million will be funded by external sources.	\$0.4 million
Transportation Operations  Additional funding of \$5.2 million for the Mosgiel Taieri Arterial Routes project is based on a more accurate assessment of the project costs.  The Strategic Corridor Upgrade budget has increased by \$3.3 million following the Council's decision to proceed with the new stadium.  The seal extension programme has been increased by \$0.9 million.  Additional funding of \$6.7 million is included to upgrade Peninsula roads.  An additional \$2.2 million is included for footpath resurfacing.  Funding of \$3.0 million is included for residential expansion associated with the Mosgiel Structure Plan.  Timing of expenditure on bridge renewals has been revised from the 2007/08 – 2009/10 years.	\$18.3 million
Citipark  Renewal of Skidata Car Park Equipment and software upgrades has been rescheduled with an overall reduction of \$0.2 million.  Funding is included for the renewal of pay stations at the Lower Moray Place, YMCA and Great King Street car parks (\$0.6 million).	\$0.3 million
Water and Waste Services, Asset Planning – Funding is included for the development of a strategic model that will improve the Council's knowledge of and planning for its assets.	\$0.8 million
Water and Waste Services, Water Production – Funding is included for the Taieri River Bridge Bypass.	\$4.9 million
Water and Waste Services, Network Management  Funding of \$1.0 million is provided for Sewer Overflow Mitigation.  Funding of \$0.3 million is provided for a new wastewater sewer in Mosgiel, funding by development contributions.	\$1.3 million
Water and Waste Services, Wastewater – Funding of \$0.3 million is provided for increasing capacity at the Mosgiel Wastewater Pump Station.	\$0.3 million

<b>Capital Expenditure</b>	<b>Funding Increase/ (Reduction)</b>
Water and Waste Services, Stormwater – \$3.3 million is included for quality improvements in the metropolitan area.	\$3.3 million
Water and Waste Services, Solid Waste Additional funding associated with the Green Island Landfill of \$3.5 million is included for Improvements to the final cap and the leachate system. Funding of \$0.2 million is included for closure costs at the Sawyers Bay Landfill.	\$2.8 million
Architecture and Urban Design The Amenity Development/Centre Upgrades projects have been delayed for one year. Expenditure on the Harbourside Access and Amenity projects have been rescheduled.	
Dunedin Public Libraries – Additional funding of \$0.7 million has been provided to upgrade the Blueskin Bay Library. External funding of \$0.26 million will be contributed to this project.	\$0.7 million
Dunedin Public Art Gallery – The Council has increased the annual budget for acquisitions at the Dunedin Public Art Gallery.	\$0.3 million
Otago Settlers Museum – The timing of the redevelopment project has been rescheduled.	
Aquatic Services – Funding is included for the purchase of the Moana Pool Hydroslide and Crèche from the City Property Investment Activity.	\$0.6 million
Parks and Reserves Funding (\$0.4 million per annum) for Coastal Conservation has been included from the 2008/09 year to the 2011/12 year. Funding for new projects, of \$0.2 million, is included for Broad Bay Reserve planting, Back Beach Reserve landscaping, the Kitchener Street footpath, the Otago Boat Harbour car parking and Harbour Cone projects. Funding of \$0.4 million is included for cricket test facilities at the University Oval. Funding of \$2.5 million is included for reserve developments at Grandvista, Mosgiel East and Mosgiel West. These developments are funded by developer contributions. Renewal of Parks and Reserves has been increased by \$0.3 million. Renewal of the Ellis Park sportsground has been delayed by one year.	\$3.9 million
Citifleet – Additional funding has been provided for the replacement of fleet vehicles.	\$0.9 million
Customer Services Agency – Additional funding has been provided for the replacement of Contact Centre Applications software in the 2015/16 year.	\$0.2 million
Information Systems – A review of the Information Systems Activity Management Plan has resulted in an increase in the renewals budgets.	\$1.7 million

## OTHER CHANGES

In late 2007, the council reviewed the management structure of several of its activities. This has resulted in new organisational structures for water and waste, and transportation services. The key impacts of this review are amended budgeting structures. Overall, the restructuring has not changed programmed levels of service or assumptions for the affected activities. More details on this are available within Section One under the relevant activity.