



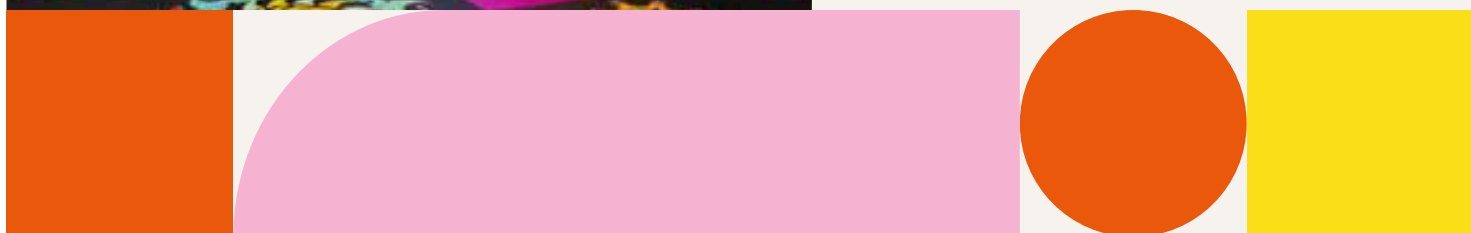
# DRAFT 9 Year Plan



consultation  
document

**2025-34**

[dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp)



**DUNEDIN** | kaunihera  
CITY COUNCIL | a-rohe o  
Ōtepoti



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# He aha te mahere iwa tau?

## What is the 9 year plan?

The 9 year plan is the same as a 10 year plan – just one year shorter. Last year, because of a range of legislative changes that affected Council activities we opted to delay the 10 year plan and instead are developing a 9 year plan this year.

The 9 year plan outlines the services and activities the DCC aims to provide, the things we want to do and the levels of service the community can expect. The plan also includes how much we expect things to cost, how we will pay for them and what it means for rates and debt.

This consultation document highlights the key points you need to know. For more detailed information about our plans, such as finances, policies, levels of service, projects, and the services we provide, go to [dunedin.govt.nz/9yp](http://dunedin.govt.nz/9yp).



find out more  
[www.dunedin.govt.nz/9yp](http://www.dunedin.govt.nz/9yp)

# Me kōrero mai koutou

## We want to hear from you

This consultation document sets out the key issues and proposals that we're planning to include in the 9 year plan. We've got some ideas about what the priorities should be, based on what you've told us before and the challenges we're facing.

**To help us make good decisions, it's important to hear what you think** about the proposed spending and projects for the next nine years. You can give as much or as little feedback as you want – and on any topic.

**There are many ways to join the conversation:**



### Online

Go to [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp) and complete the online feedback form

Alternatively, you can drop off your feedback to our submission box in the Civic Centre, The Octagon



### Written feedback

Write a letter or use the paper feedback form at the end of this booklet and post to:

9 year plan  
Dunedin City Council  
PO Box 5045  
Dunedin 9054



### Face to face kōrero

Come and talk to us at an event or public place near you. You can find details on where and when on our website



### Hearings

Present your feedback directly to Councillors at the hearings held on 5, 6, 7 and 8 May.

You can find an overview of activities and events and all the ways you can join the conversation at [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp)

**Feedback will open at 9.00am 31 March 2025 and close at 12noon on 30 April 2025.**

## Your Mayor and Councillors





# He kōrero nā te Koromatua

**Kia ora, nau mai haere mai ki tā tātau Mahere 9 Tau Hukihuki 2025-34. Ko te mahi nui o te tahua pūtea, ko te whakataurite i te haumi ki kā kaupapa hā kai me te penapena pūtea ki kā kaupapa e taea.**

Kai te mōhio tātau ki te taumaha o tēnei mahi – E tetē ana kā kaunihera ki te whakaterere i kā pikika toutaka o te utu, mā reira he nui anō ake te utu o te ū ki kā mahi o kā tau ko hipa, ā, kai te roko hoki kā whānau i te taumaha o te utu noho hoki.

Ahakoa kā wero, nōnātata nei tou ko whakatutukihia ētahi whāika whakahirahira – ahakoa i tāria roa, he pai ināiane te koke whakamua o te whare pukapuka, te pūtahitaka hoki o Ōtepoti ki te Toka, ka tūwhera hai te tau tou nei, ā, hai ākuanei ka mātākihia te hohipera tūrora tauroto o te toka e whanake ake ki ruka, mei kore ake te mahi kātahi o te hāpori me te rohe anō hoki te kaupare i kā kapatau o te kāwanataka.

Te mutuka kē mai o ēnei haumāuiui e rua, ekari ko ērā ētahi anake o kā mahi whakakanohi o te Kaunihera mō koutou kā kirirarau.

E aro atu ana mātau ki te tiaki kā rawa kai a tātau. Ko iarā te take ka utua kā mahi matea – te whakakapi me te whakahou o ō tātau paipa, o ō tātau rori, o kā ara hīkoi, ā, o ētahi atu tūāhaka matua anō hoki – kai whakatau ana hoki ētahi hinoka hou, ētahi hinoka e hiahia ana.

He mahi nui te whakariterite i kā tahua pūtea, te whakataurite i kā kaupapa matua e tukituki ana, te taumaha kē o te tahua pūtea noa o te nōhaka nei, ā, o te tāone anō hoki i mua tou i te whakatau atu ki tētahi mahere hukihuki hai whakaarotaka mō te hāpori.

Hai tēnei tau, nā te taumaha tou o te utu i uaua anō te tukaka whakatau tahua pūtea i ērā tau kē i mua. Ētahi o kā utu e kore e taea te aha, ekari, kai te mōhio hoki mātau ko te pikika nui o kā rēti he wero nui whakaharahara ki te tokomaha o tō tātau hāpori.

Hai whakautu, kai te kana te mahere hukihuki i tēnei tau ki te whakataurite pai i aua wero nui, kai ū tou ana ki kā wawata o te hāpori. Ko takohia ētahi mea, ko panoni ētahi, ā, ko penapena hoki ahakoa te piki tou o kā utu. Kai te marohi nei mātau ki te whakapiki i kā rēti kia

10.5% i te tau 2025-26, ā, kātahi ka heke ki te 6% tae noa atu ki te tau tuaiwa o te mahere. Te tikaka ia, ka wawe nei te whakataurite o te tahua pūtea.

Kai te mahere hukihuki nei te \$1.889 mano miriona e utua ana i kā utu pūrawa i kā iwa tau e heke mai nei – he pūtea tērā kia whakakapi i te whakaratoka wai Māori o mua, te waipara me kā paipa wai ua, ā, ka waihaka hoki i kā paipa hou, kā rori hou me kā ara hīkoi hou kia whakatutuki i te whakatipuraka o te tāone.

Hai mea whakahirahira, kai te mahere hukihuki hoki he pūtea mō kā paipa me kā papu mō kā hinoka wai e toru ki Ōtepoti ki Toka, kia hiki te taumaha o te waipuke, kia haere tahi ai ki te whakatakoto mahere pae tawhiti e tapeke atu ki te \$44.2 manomano.

He pūtea anō hoki mō kā kaupapa matua o te hāpori, pēnei i te huti i te māheuheu kai te taha rori, ā, ki ētahi atu hinoka whakahirahira hoki, mai i te whakahouraka o te Puna o Moana tae noa ki te whakahouraka o kā papa tākaro whakaūraka e toru.

He utu nui ki ēnei mea katoa, koia te take ko tūtuhia hoki ētahi hinoka e taea te tako i te tahua nei – ka waiho rānei mō kā tau e heke mai nei – kia whai wāhi ki te penapena, kia whakamāuru te taumaha kai kā rēti. E marohi hoki ana mātau kia tako i te pūtea mō tētahi whare tapere, mō ētahi o kā hinoka ara paihikara tae noa atu ki te hinoka Kā Ara Anaroa o Ōtepoti, kia whakataurite ai kā kaupapa matea me te nui o te utu e taea.

E mōhio hoki ana mātau he take tautohetohe ēnei marohi ki ētahi, heoi anō e noho tarika rahirahi ana mātau ki kā kōrero nā te hāpori mō te tika, te hē rānei o te ara ko whakatakotoria. Ā, mā kā Kaikaunihera e whakatau he aha te aha.

E hara i te mea he māmā ēnei whakatau ki te Kaunihera. E kana ana te tahua pūtea nei te whakataurite i kā kaupapa tukituki, a ka whakaata i te hurihuri o kā kaupapa matua ki ō te whakaaro o te hāpori, ā, ko te taumaha o te utu hoki kai te aroaro o te katoa.

Ka huri atu ki a koutou. Kōrerohia ā koutou kōrero, whākina mai ina kai te ara tika, kai te ara hē kē mātau, āwhinatia mai kia ahuahutia te āpōpō mō Ōtepoti

**Jules Radich | Mayor of Dunedin  
Koromatua o Ōtepoti**

# Message from the Mayor



**Kia ora and welcome to our Draft 9 Year Plan 2025-34. This budget is all about finding a balance between investing where we need to and saving money where we can.**

We all know the pressure is on – Councils are struggling to adapt to continuing cost escalations, which makes it more expensive to keep doing the things we've done in the past, and families are also struggling with the cost of living.

Despite the challenges, we've chalked up some significant milestones recently – the long-awaited South Dunedin library and hub is on track to open later this year, and soon we'll be watching the new southern region tertiary hospital inpatients building rise from the ground, thanks to a united community and regional response to government threats.

They're both excellent results, but they're also just a part of Council's efforts on behalf of residents.

Our focus is on looking after what we've got. That means spending money on what we need to do – replacing and renewing our pipes, roads, footpaths and other core infrastructure – while making some tough choices on new projects and 'nice to haves'.

Preparing budgets is always a big task, juggling competing priorities and budget pressures across the organisation and the city before arriving at a draft plan for the community to consider.

This year, the continuing pressure on costs means the budget process is even more challenging than usual. Some spending simply can't wait, but we also know that large rates increases are a significant challenge for many in our community.

As a result, this year's draft plan seeks to strike an appropriate balance while keeping community aspirations in mind. Some items have been removed, others modified, and savings have been made in the face of rising costs. We're proposing to increase rates by 10.5% in 2025/26 but dropping to a 6% increase by year nine of the plan. The budget is set to balance early in the draft plan.

The draft plan includes \$1.889 billion for capital spending over the next nine years – that's money to replace old water supply, wastewater and stormwater pipes, and building new pipes, roads and footpaths to cater for future growth.

Significantly, the draft plan includes money for three waters pipes and pumps projects in South Dunedin to provide additional flood alleviation, alongside further long term planning totalling \$44.2 million.

There's also more funding for community priorities, like improved roadside vegetation maintenance, and for a range of key projects, from the refurbishment of Moana Pool to the upgrade of three destination playgrounds.

All of this comes at a cost, which is why we've also identified projects which were included but subsequently removed from the budget – or pushed out to later years – to help find savings and ease the pressure on rates. These have been reflected in the draft plan. This includes proposals to remove funding for a performing arts centre and some cycleways projects, including the Dunedin Tunnels Trail project, to keep a balance between what we need to do and affordability.

We also know these proposals will be contentious for some, so we're keen to hear from our community about whether we've got this right. Councillors will then need to decide where to draw the line.

None of these decisions are easy for Council. This budget seeks to strike a balance and reflects the changing priorities of our community, as well as the cost burdens we're all facing.

Now it's your turn. Have your say, tell us whether we're on the right track or not, and help us shape the future of Ōtepoti Dunedin.

**Jules Radich | Mayor of Dunedin**  
**Te Koromatua o Ōtepoti**

# Te mahi kātahi me te mana whenua

E tohua nei e te DCC tana ū titikaha ki Te Tiriti o Waitangi (Te Tiriti), ā, ka ū titikaha hoki ki te tū kātahi ki te taha o te mana whenua. He tukaka pakari ā mātou kia whai wāhi ai te mana whenua ki kā whakatau o te kaunihera, ā, ki te ārahi i te aroka me te whakawhanaketaka o te tāone nei.

I kā tau ko hori, ko eke atu te DCC ki ētahi taumata tāpua i tō mātou pātuitaka Tiriti. He mea tauawhi, he mea whakapakari ā mātau mahi i taua honoka. I whakatūria kia rua kā tūraka rūnaka i kā kōmiti o te Kaunihera i te tau 2021, ā, i hainatia tahitia hoki te Manatū Whakaaetaka i te tau 2022 ki te marae o Ōtākou, ki kā māka i Te Rūnaka o Ōtākou, o Kāti Huirapa ki Puketeraki me mātau hoki o te DCC. He whakahoutaka tēnei o tētahi atu hereka pirihioka o mua, ka whakatakoto i te aka o te pātuitaka, me te whāika o te mahi kātahitaka kia taurite ai te mana, kia ora pai ai hoki kā whānau. Nā te whakaaetaka i whakatū ai Te Pae Māori hai rūnaka mana ki te mana, kia whakakokea ai te rautaki o te honoka i waeka i kā rūnaka me te DCC.

Ka emi tahi Te Pae Māori kā taumata mana uruki o te DCC, kā rūnaka, me te mātāwaka (kā iwi Māori, kāore he pāka Kāi Tahu) kia kōrero tōtika ai, kia hora ai te māramataka, kia wānaka ai hoki i kā take rautaki. Mā tēnei rūnaka ka mahi kātahi ki te whakakōkiri i ā mātou tūmanako tahi mō kā iwi o Ōtepoti inamata, anamata anō hoki. Puta noa i ā mātau hōtaka mahi rautaki, ā mātau hōtaka mahi whakahaere hoki, ka taunaki, ā, ka whakarite i kā ara e whakatinana ai te tino rakatirataka.

Ko tētahi o kā aroka matua o Te Pae Māori ko te whakawhanaketaka, te whakatinanataka me te arotakeka o Te Taki Haruru, te Aka Rautaki Māori o te Kaunihera i whakaaetia i te Hepetema o 2023. Ka whakaū a Taki Haruru i kā mātāpono me kā uara o te mana whenua e ārahi ai te wāhi o te DCC ki te oraka toutaka o te iwi Māori puta noa i te tāone. Ka matapaehia he āpōpō mō Ōtepoti e whakaūhia te oraka o kā uri whakatipu me te toitūtaka o te taiao mai i te tirohaka Māori.

Ko te whakatinana i te aka he mahi whai take ki te hōtaka mahi o te DCC haere tou ana te roaka o te iwa tau o te mahere, ā muri atu nei hoki. Ko kā pātuitaka mahi kātahi ki te Māori he mea mātuatua kia whai waewae ai te kaupapa, e āhei ai i a mātau te whakatairaka i kā uara me kā kōrero tuku iho o kā tākata Māori. Ko Tū Kotahi, ko Tū Ake, ā, ko Tū Hono kā pou e toru ko hoahoa kia whakapakari i te āheitaka ahurea o te DCC. Mā ēnei e waihaka ai tētahi tūāpapa whakamārama i te kōrero tāhūhū o tēnei rohe e noho ana tō Te Tiriti horopaki ki te taha o te kāwana ā-rohe.

Ahako ko te aroka tuatahi o te whakatinanataka o Taki Haruru te whakapakari o te āheitaka ō-roto o te DCC, mā taua mahi e āhei ana te DCC tana ū titikaha Te Tiriti e tutuki, te honoka ki te mana whenua e whakarākei, ā, kā hua nui ka whakawhiwhia ki te katoa o te hapori e poipoi. Hai tauira, ko te hōtaka, Te Anamata o Ōtepoti ki te Toka ka mahi kātahi ki te mana whenua, ā, ko tuia kā mātāpono me kā uara o Taki Haruru ki te tūāpapa me te aropāka o te hōtaka. Ko te tuituika o kā kōrero me te whakahoahoa o te mana whenua ki kā hinoka tūāhaka whakahirahira, pēnei i te whakahoutaka o Te Tiriti o Hōri, he mea whakahōhonu, he mea whakapūioio i te oraka me te honoka ā-wairua o te noho o te hapori.

# Working with mana whenua

The DCC acknowledges its commitment to the Treaty of Waitangi (the Treaty) by working in partnership with mana whenua. We have robust mechanisms for mana whenua to contribute to decision-making and help shape the city's direction and development.

Over the last few years, the DCC has marked some significant milestones in its commitment to the Treaty partnership. The work we are doing as an organisation embraces and strengthens this bond. Two rūnaka positions were established on Council committees in 2021, and the Manatū Whakaaetaka Relationship Agreement was signed in 2022 at Ōtākou marae with representatives from Te Rūnanga o Ōtākou, Kāti Huirapa Rūnaka ki Puketeraki and the DCC. Revising an earlier memorandum of understanding, the agreement outlines a relationship framework and the intent to work collaboratively to achieve equity and ensure whānau thrive. The agreement established Te Pae Māori as the new mana to mana forum for advancing the strategic relationship between kā rūnaka and the DCC.

Te Pae Māori brings together the governance levels of the DCC, kā rūnaka and mātāwaka (non-Kāi Tahu Māori) so they can talk directly, build understanding and discuss strategic issues. Through this forum, we work together to advance our shared aspirations for the people of Ōtepoti Dunedin, now and for future generations. Across our strategic and operational work programmes, we support and facilitate opportunities for tino rakatirataka to be exercised.

A core focus for Te Pae Māori is the development, implementation and monitoring of Te Taki Haruru, the Council's Māori Strategic Framework, adopted in September 2023. Te Taki Haruru establishes mana whenua principles and values that will guide the DCC's contribution to Māori wellbeing across the city. It envisions a future for Ōtepoti Dunedin that ensures the wellbeing of future generations and the sustainability of the environment from a te ao Māori perspective.

Implementing the framework will be an important part of the DCC's work through the lifespan of this 9 year plan and beyond. Collaborative partnerships with Māori are key to putting the strategy into action, enabling us to promote the values and stories of tākata Māori through our work.

Tū Kotahi, Tū Ake and Tū Hono are the three pou (pillars) designed to develop the DCC's cultural capability. These build a foundation of understanding local history and the Treaty in the context of local government.

While our initial focus in implementing Te Taki Haruru is to build internal capability, this work will enable the DCC to meet its commitment to the Treaty, enhancing our partnership with mana whenua, and foster outcomes that benefit the entire community. As an example, the South Dunedin Future programme works in partnership with mana whenua, and the principles and values of Taki Haruru are integrated into the programme's design and approach. The embedding of mana whenua narratives and design in key infrastructure projects, such as the redevelopment of George Street, enriches the city and strengthens wellbeing and a sense of place.



**find out more**  
[www.dunedin.govt.nz/9yp](http://www.dunedin.govt.nz/9yp)

# Te māwhiti atu ki te mahere iwa tau 9 year plan at a glance

## Financial updates

**A rate increase of:**

- 10.5% in year 1
- 10.2 % in year 2
- 10.1% in year 3

**an average rates  
increase of 6.2%  
for the remaining  
6 years of the plan**

**a capital budget of  
\$1.889 billion over the  
nine year period**

**our proposed borrowing  
during the 9 year plan is  
within our debt limit**

**the budget will be  
balanced by year two**

**debt will reach \$1.092  
billion by 2034**

**Water supply, wastewater,  
and stormwater renewals  
and upgrades – \$1.015  
billion programme**

**Roading infrastructure  
including footpaths,  
culverts, kerb and  
channel replacement –  
\$433.1 million**



## What's in

A new landfill at **Smooth Hill** –  
\$92.4 million (debt)

Immediate infrastructure  
**upgrades to South Dunedin**  
with three new projects funded –  
\$29.2 million (debt)

Funding to complete the final  
three stages of Te Awa Ōtākou –  
**Peninsula Connection**  
\$18.5 million (debt)

**Destination playgrounds**  
and playground renewals  
\$17.8 million (debt)

**Changing places bathroom**  
to be installed near  
the Railway Station –  
\$750,000 (debt)

**Dunedin Railways** resuming  
a full-service following years  
of hibernation – \$2 million  
each year for 2 years (rates)

Budget for **grass verge**  
**maintenance** increased each year,  
with \$2.8 million in 2025/26  
(rates/grants)

Support for **events,**  
**festivals, music and heritage** –  
\$24.1 million over 9 years (rates)

## What's not in

Zero carbon – no additional  
high or medium investment  
options have been included for  
reducing carbon emissions

The Dunedin Urban Cycleways  
Tunnels Trail – \$1 million has  
been retained in year nine

The funding for a new  
performing arts venue has  
been removed

No funding for new  
toilets or building new  
community houses

# Te whakamārama o te horopaki Setting the scene

**Welcome to the consultation document for the DCC's 9 year plan. We've been working hard to decide what we will do in the next nine years, develop the budgets to support our work programme, and understand what this means for rates and debt. We've sought to balance the expectations of our community and looking after the things we have, with affordability.**

We were still in the grip of the pandemic four years ago when we last came to you with a long-term plan and talked with you about the future of the city. A lot has changed since then. Economic recovery following the pandemic is slower than expected, and many households are facing stress and hardship. Our communities have drawn together to weather the storms of recent years, and we have continued to invest in infrastructure and move forward with key projects.

Council is currently working on a refresh of its strategic framework made up of eight key strategies to ensure they reflect the current aspirations of the community. There has been initial stakeholder engagement on Ara Toi, Te Ao Tūroa and the Social Wellbeing Strategy, and work is underway to refresh these three documents. Council is currently reviewing its economic development unit and, as part of that review, the Economic Development Strategy will be one of the first to be refreshed.

The DCC has its first Māori Strategic Framework, Te Taki Haruru, our Treaty of Waitangi partnerships are strong and active, and the stories and knowledge of mana whenua are being made more visible in the city's environment and infrastructure.

Our Zero Carbon Plan is taking effect, and we have a substantial body of work underway on adaptation to climate change, both in South Dunedin and across the city.

At a national level, the Government is actively making changes that affect what we do across a range of areas, including three waters, transport, spatial planning, building and resource management. We are confident that the budgets proposed in this 9 year plan set us up well to meet the new requirements for local government to focus on core business, and we have the agility to respond to other changes as they develop. The process of reforming how water services are managed is continuing but will look different – and we have a big decision to make through the Local Water Done Well consultation that's running in parallel with this 9 year plan.

# Finding balance

The 9 year plan is an opportunity to think strategically about the future we want to build together. As a Council, it is important to find the right balance between meeting our community's needs and aspirations, making sure the things we have are well maintained while keeping rates affordable.

We also need to strike the right balance of income from rates, user pays and other revenue. One option for increasing revenue was to sell Aurora and set up an investment fund that would have returned a dividend to offset rates, but we got a clear message that you wanted to retain ownership of Aurora. Without this new revenue source, we set budgets that let us do the work that you have told us is most important while keeping rates as low as possible.

This 9 year plan represents a significant investment in managing and looking after what we have – ensuring it is resilient and fit for purpose for future generations – our focus will be on looking after and improving the city's social and physical infrastructure. We have had to make some trade-offs though.

We are proposing a big investment in renewals and upgrades, particularly for our pipes, roads and pumps, and will continue building the shared path and road safety project, Te Awa Ōtākou (Peninsula Connection), from Portobello to Harington Point. A climate resilience framework will be developed for the city, and short-term interventions to the stormwater infrastructure in South Dunedin will make a material and positive difference to this community.

Work will be done in this 9 year plan to upgrade some of our suburban centres and destination playgrounds, and we will build a changing places bathroom. Dunedin Railways Limited is also coming out of hibernation. We have increased budgets to keep our city vibrant and celebrate our heritage, with funding to implement the Ōtepoti Live Music Action Plan, the Ōtepoti Dunedin Heritage Action Plan and the Draft 2025 Festivals and Events Plan.

We have had to make some tough decisions about how we prioritise our spending and what we do, proposing that some long-held ambitions – including the Dunedin Tunnels Trail and programmes of work to build new community housing, a performing arts theatre and new public toilets – be put on hold or not included in the draft budgets. Projects across the DCC and our business as usual activities will continue our work to reduce climate emissions, but we have decided not to invest in additional packages of work that would see us making faster progress towards our targets.

# Local Water Done Well – Ōtepoti Dunedin consultation

**As part of the coalition Government's Local Water Done Well reform programme, councils across the country need to prepare and adopt Water Services Delivery Plan (WSDP) and then submit it to the Secretary for Local Government for approval by September 2025.**

The WSDP must include information on a number of matters, including the Council's anticipated or proposed model or arrangements for delivering water services. As part of the WSDP process, we will be consulting with you on two potential models for delivering water services, in a separate consultation document called "Local Water Done Well – Ōtepoti Dunedin".

The first model is keeping the delivery of water services in-house. This is our preferred option.

The second model is to set up a council-controlled organisation (CCO) for the delivery of water services, with Council as the sole shareholder. Under this model, water assets would be transferred from Council to the CCO.

The 'Local Water Done Well – Ōtepoti Dunedin' consultation document will provide full information on these two models, including how each model would likely affect the Council's rates, debt, levels of service and water charges.

You can submit on the 9 year plan and/or the Local Water Done Well delivery models separately. A joint hearing for both consultations will be held on 5 – 8 May 2025.

This 9 year plan consultation document reflects our preferred option of continuing to deliver our water services in-house. Following consultation, Council will decide on its preferred water services delivery model. The final 9 year plan document will then be prepared to reflect Council's decision made on the water services delivery model.

If the final decision made is to set up a CCO for the delivery of water services with Council as the sole shareholder, rather than the preferred option of continuing to deliver water services in-house, then the content of the final 9 year plan will look significantly different to the content of this consultation document.

Please read our separate 'Local Water Done Well – Ōtepoti Dunedin' consultation document. We expect it to be out at around the same time as the 9 year plan consultation document or shortly afterwards. Paper copies will be available at any of the DCC service centres and at our public libraries. A copy will also be on DCC's website at [dunedin.govt.nz/lwdw](http://dunedin.govt.nz/lwdw)



**find out more**  
[www.dunedin.govt.nz/lwdw](http://www.dunedin.govt.nz/lwdw)

# What is Local Water Done Well?

**Local Water Done Well is aimed at addressing Aotearoa New Zealand’s water infrastructure challenges, and places emphasis on maintaining council ownership of water assets, financial sustainability, appropriate regulation of water services, and ensuring flexibility for communities and councils in determining how their water services will be delivered.**

The Local Government (Water Services Preliminary Arrangements) Act 2024 establishes a framework for local government to manage and deliver water services. This includes the requirement for Council to prepare and adopt a WSDP. The Local Government (Water Services) Bill will establish the enduring settings for the new water services system. This includes:

- Arrangements for the new water services delivery system, including:
  - Structural arrangements for the establishment, ownership and governance of water organisations
  - Operational matters such as arrangements for charging, bylaws, and management of stormwater networks
  - Planning, report and financial management.
- A new economic regulation and consumer protection regime for water services
- Changes to the water quality regulatory framework and water services regulator.

The WSDPs will describe how each council plans to deliver financially and environmentally sustainable water services (water supply, wastewater, and stormwater) in their areas, comply with regulatory requirements, and support growth and development capacity.

Each council’s situation will be different due to their specific water sources and storage, and network characteristics and challenges involved.

When deciding on its preferred option of keeping the delivery of water services in-house, Council considered its potential options, and looked at a range of factors including affordability, sustainability, and the need to provide high-quality water services.

If you want to find out more about the Local Water Done Well reform process, and the requirements placed on the Council, there is a range of useful information and guidance on the Department of Internal Affairs webpage at [dia.govt.nz/water-services-policy-and-legislation](https://dia.govt.nz/water-services-policy-and-legislation)

## Why will \$1 billion of Three Waters projects be in this draft 9 year plan **and** in the ‘Local Water Done Well – Ōtepoti Dunedin’ consultation document?

Don’t be confused if you see information about the Council’s water supply, stormwater and wastewater projects in this 9 year plan and also in the ‘Local Water Done Well – Ōtepoti Dunedin’ consultation information. We aren’t planning to do the projects twice.

We don’t yet know what the outcome of the ‘Local Water Done Well – Ōtepoti Dunedin’ consultation and delivery model decisions will be. For now, we have put those projects in our 9 year plan to reflect our preferred option of continuing to deliver our water services in-house. Our final 9 year plan document will be prepared to reflect the final decision of Council following consultation on this important matter.



# Tūāhaka Infrastructure

**Our draft Infrastructure Strategy sets out how we intend to manage Ōtepoti Dunedin's significant three waters and transport infrastructure issues over the next 30 years.**

The strategy clearly defines the planned three waters (water supply, stormwater, and wastewater) and transport activities, with each area having distinct management and budget provisions in the 9 year plan.

Transport and three waters are both part of the *Infrastructure Strategy* for a few reasons. It is a requirement under the Local Government Act 2002, so it's something we must do. The two areas face similar challenges. Their assets share many of the same physical spaces, and coordinated planning between the two areas prevents inefficiencies, e.g., avoids renewing a road's surface and soon afterward digging it up to work on three waters pipes.

Past investment by the DCC has prioritised responding to the highest need and highest risk areas, as they were understood at the time. Further funding is now needed to keep up with a range of regulatory changes introduced over recent years, including allowing for future growth projections. Infrastructure upgrades are required across the city to improve performance or address assets near the end of their useful life.

The strategy describes how we will meet the changing regulatory requirements regarding public safety and health, addressing climate change and improving the resilience of our key infrastructure.

We aim to maintain affordability for ratepayers as far as possible, while balancing the need to meet the demands of projected urban growth, public safety, resilience needs and catching up on maintenance/ renewals put off in the past.

# Three Waters infrastructure

**Our 9 year plan capital budget is \$1.015 billion.**

Ōtepoti Dunedin is one of the oldest cities in Aotearoa New Zealand and has water supply, stormwater and wastewater plant and pipe networks of widely ranging age and condition. This reflects periods of growth and expansion in the city and the timing, priority and level of funding put into asset renewal work. Significant funding is needed each year to maintain assets and manage risks to service levels, public health and the environment if infrastructure assets fail.

Like many other councils, Three Waters has a backlog of renewals work, and this is currently estimated at \$1,003 million. We have opted to develop a renewals budget across the 30 year infrastructure strategy to progressively complete these renewals, so that there will be no backlog by 2055. We have planned to address the backlog over this time frame because we need a programme of works that is affordable to ratepayers.

The strategy adopted by Council to address the renewals backlog seeks to balance asset risk in a pragmatic and affordable way. The planned 30 years phased approach means that there will be a modest reduction in the total backlog (approximately 4%), over the life of this 9 year plan. However, our focus in the first nine years will be to prioritise renewals at highest risk such as at our treatment plants. Beyond this period, a reprioritisation in capital expenditure will be required to address the remaining backlog by the end of the 30-year horizon of the Infrastructure Strategy.

Whilst the risk that critical assets may fail during this period may be high, we believe that this risk is mitigated as we have significantly increased our provision for repairs and maintenance over the term of this LTP. We will also increase focus on the monitoring of critical assets and respond proactively to changes in condition and performance to ensure continued service delivery. This allows our focus to remain on planning for the renewal of critical assets before a deterioration in their condition materially impacts on service levels and the environment. Forward planning will also ensure that the capital needed to fund the work (both debt and rates), and the contractors required to do the work, are in place.

Around 22% of our assets have passed or are rapidly approaching their end of life based on age. To manage our risks, we are continually improving our knowledge about the condition of our assets. Some assets are in better condition than expected, given their age, and they still work well, but others need replacing sooner. Renewals are prioritised, based on their condition and performance, and not just their age – fixing those assets that need it most. The 30-year infrastructure strategy sets out the funding to meet fixing those assets that need it most, and to address historically deferred renewals (the backlog), to ensure that levels of service are maintained in the future.

Prioritising our renewals in this way means that we will reduce the risk of having reactive responses to asset failures that would impact our levels of service.

**Key drivers and challenges ensuring the community receives fit for purpose services that meet its needs include:**

- looking after our people and places, through projects supporting public health and environmental outcomes
- looking after what we have, by replacing and renewing our ageing infrastructure
- meeting our changing needs, through projects that address changes in population, regulation and standards, and customer expectations
- providing for infrastructure resilience, to ensure our assets can withstand and respond to extreme events and adapt to changes in the environment
- delivering on our city and DCC emissions reductions targets by reducing our own emissions and supporting urban intensification to reduce city emissions
- living within our means, making financially prudent choices that are affordable for our community.

The first five years of work focuses on areas of highest risk and the activities most in need of investment. New capital investment across the nine years of the plan and beyond aims to improve water supply resilience, water use efficiency, and to upgrade wastewater and stormwater networks.

# Core Three Waters infrastructure projects in our draft 30 year strategy

## Looking after what we have

### Network renewals | \$573 million for the period 2025/26-2034/35

Renewals spending significantly increases from previous 10 year plans. Renewals work is being targeted in high risk areas and where possible, working with other DCC projects to enable efficiencies.

## Wastewater projects

### Rural wastewater schemes | northern wastewater treatment plants (Waikouaiti, Seacliff, Warrington) | \$102 million for the period 2025/26-2038/39

Construction of a new centralised wastewater treatment plant (WWTP) to manage flows from the Waikouaiti, Seacliff, and Warrington communities is planned. Consolidating the three rural WWTPs into one centralised facility will support capital efficiency by reducing maintenance costs, enhance plant efficiency, and streamline operational processes

### Wastewater | Musselburgh to Tahuna link | \$49 million for the period 2026/27-2031/32

The Musselburgh wastewater pump station and rising mains transports wastewater from approximately 65% of Dunedin city's wastewater network directly to the Tahuna WWTP. Construction of a tunnelled gravity pipeline and a final lift station at the Tahuna WWTP is proposed. This replaces ageing and vulnerable infrastructure and improves network resilience in severe weather events, earthquakes and power outages.

### Wastewater network resilience and efficiency | decommission Mosgiel WWTP and pump to upgraded Green Island WWTP | \$43 million for the period 2027/28-2031/32

Mosgiel WWTP is an ageing plant needing significant upgrades to continue working well and address health and safety concerns. Wastewater from the WWTP is currently pumped to Green Island WWTP for final treatment and disposal. Pumping wastewater directly to Green Island WWTP from Mosgiel would reduce ongoing maintenance and operating costs and increase operational and capital efficiency. The Green Island WWTP will require upgrades to take the increased treatment volume.

### Carbon reduction | Bioresources facility | \$62 million for the period 2025/26-2041/42

We'll start the initial phase of establishing a bioresources facility. This will repurpose biosolids, a byproduct of wastewater treatment, into beneficial resource, reducing waste to landfill, carbon emissions and minimising environmental impacts. Transforming waste into usable products, such as compost or energy, aligns with sustainability goals, enhances resource recovery, and supports circular economy principles. It also addresses regulatory requirements and public expectations for responsible waste management, while reducing long-term operational costs and ensuring compliance with environmental standards.

## Water supply projects

### Water supply resilience | Waikouaiti, Outram and Dunedin city | \$39 million for the period 2029/30-2042/43

We plan to investigate and develop new or alternative groundwater supplies to the Waikouaiti, Outram and Dunedin city areas. Long term modelling shows future shortfalls in water supply capacity are possible in the river intakes which provide the bulk of the water supply to Dunedin city and Mosgiel. Changes to legislation or resource consent requirements are expected to result in changes to water take limits during low flow conditions in rivers and streams. Expanding sources of water supply by using new groundwater supply will provide better resilience to any future changes in consent conditions, drought and other climate related water supply issues.

### Mosgiel water supply improvements | \$15 million for the period 2025/26-2033/34

Mosgiel is growing, and demand for water is high. The pumped water connection from Mt Grand water treatment plant (WTP) has recently been upgraded to handle the demand in the short to medium term. An alternative gravity-supply route from the southern WTP is proposed to feed Mosgiel. This will reduce our reliance on pumping treated water to Mosgiel, improving efficiency, reducing our carbon footprint and improving resilience.

### Port Chalmers water supply upgrade | \$14 million for the period 2025/26-2027/28

A project to upgrade the water main connecting Dunedin city and Port Chalmers is already underway. The upgraded connection will allow the DCC to decommission the Port Chalmers WTP and associated raw water storage dams, an expensive supply which operates seasonally only to support periods of high demand.

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## Stormwater projects

### Stormwater | South Dunedin flood alleviation | \$44 million for the period 2025/26-2033/34

South Dunedin is highly vulnerable to climate change impacts such as rising sea levels, increased rainfall, and rising groundwater. Three short term projects costing \$29.2 million are proposed to mitigate flood risk while a variety of adaptation strategies are being explored in the South Dunedin Future (SDF) programme for the medium to long term, including upgrades to three waters infrastructure and potential modifications to stormwater systems. The final shape of the medium to long term projects will be informed by the SDF adaptation plan, due in 2026.

### Mosgiel stormwater upgrades | \$9 million for the period 2025/26-2030/31

Comprehensive modelling has been completed to identify the most effective ways to reduce flood risk, optimised for cost and performance. Funding of \$2.5 million is provided in the first two years for increasing pipeline capacity and further projects are proposed in later years.

# Transport infrastructure

**Our 9 year plan capital budget is \$433.1 million.**

The DCC Transport Plan sets out our programme of work to maintain, operate and renew the roading network in Ōtepoti Dunedin. The work includes roading, footpath, cycle path and bridge maintenance. We aim to ensure the city has a safe, resilient and sustainable transport system.

We know from your feedback over the years that residents want transport options that connect people easily, safely and affordably, getting them where they want to go, whether it's by foot, bike, car or public transport.

We work closely with NZ Transport Agency Waka Kotahi (NZTA), which co-funds many DCC transport projects. NZTA is also responsible for the state highways running through our city. Many local roads, footpaths, cycle ways and other transport infrastructure adjoin those highways, so a close working relationship around their future design and funding is essential.

The DCC Transport Plan has close alignment to zero carbon targets, supporting low emissions forms of transport such as walking and cycling networks, enabling public transport, and shifting to low emission forms of motorised transport.



# Core transport infrastructure projects in our draft 30 year strategy

## Renewing transport assets | \$380 million for the period 2025/26-2034/35

The DCC intends to increase renewals investment over the first two years of the 9 year plan, retaining that momentum for the remainder of the plan and beyond. Without this \$382 million investment, the condition of the network would continue to deteriorate, and future work would need more expensive interventions. The renewals work will take place across the transport network, city-wide.

The renewals investment is based on asset lifespan and condition rating. Prioritising projects within our renewals programme to repair or replace transport assets is done based on asset condition and age.

Examples of renewals include:

- footpaths
- kerbs and channelling
- road resurfacing and rehabilitation
- seawalls and railings
- traffic signals, signs and street lights

## Future Development Strategy | \$20 million for the period 2025/26-2032/33

We'll address network gaps between the current network and areas of development, including roundabouts, safe crossing points, footpath extensions and managing speed by making kerb build outs. These areas have been identified as needing additional infrastructure because of growth which has been identified through the Future Development Strategy process.

## Low cost, low risk improvements | \$9 million for the period 2025/26-2033/34

We plan to design and construct safer areas around Dunedin's schools, improving dangerous intersections and enhancing road safety for all users.

## Princes Street bus priority and corridor safety plan | \$7 million for the period 2025/26-2028/29

Princes Street work aims to improve road safety, especially for pedestrians and at intersections, improve bus reliability and efficiency. It will also improve safety and access for people who walk, cycle or have disabilities.

## Mosgiel park and ride | \$5 million for the period 2025/26

This project will provide a convenient space for Mosgiel and Taieri residents to park their car/scooter/bike or walk to catch a bus service between Mosgiel and Ōtepoti Dunedin.

## Harbour arterial efficiency improvements | \$4 million for the period 2025/26-2026/27

These improvements aim to provide a safe and efficient route connecting State Highway 1 with State Highway 88. They also provide an alternative route for SH1 traffic, especially heavy vehicles, allowing them to avoid passing through the central city, by the existing Dunedin Hospital and either side of the chosen site for the new Dunedin Hospital. Stage 1 is complete, modifying Wharf Street and surrounding intersections. Stage 2 work on Thomas Burns (from Fryatt Street to the pedestrian crossing signals north of Bombay Street) and Stage 3 work on Strathallan Street and the Strathallan Street/Portsmouth Drive intersection, are next.

## Te Awa Ōtākou – Peninsula Connection

Te Awa Ōtākou (the Peninsula Connection) is part of Te Aka Ōtākou (The Otago Vine), a set of road safety improvements that incorporate a shared path winding along both sides of the harbour.

While we are only responsible for the Peninsula side, it connects with Te Ara Moana (The Ocean Path), which runs alongside State Highway 88. These projects make key harbour roads safer, more resilient and more accessible while encouraging cycling and walking.

Completing the 3 sections would improve safety and align with the values of Te Taki Haruru, and honours the commitment made to mana whenua.

We have looked into costs and options for completing them and estimate the cost is \$18.5 million, with co-funding from NZTA unlikely. This option shifts the route to the inland side near Portobello School.

- \$8 million Ellison Rd to Ōtākou Fisheries Wharf section – in 2026/27
- \$6.9 million Tidewater Dr to Ellison Rd section – in 2027/28
- \$3.6 million Portobello to Weir Rd (inland route) – in 2028/29

Costs for maintenance, interest and depreciation will be added to the annual operating budget as each section is completed.

## Roadside verges

As with many aspects of our work, costs for mowing roadside verges have increased significantly. We had decided to reduce the frequency of mowing to keep costs down but propose that the funding for this service be reinstated in this 9 year plan to allow us to bring the frequency of mowing back to previous levels, starting in the new financial year. Our budget for roading vegetation control for 2025/26 is \$2.8 million.

# Te hā kai ki te tahua pūtea

## How it works financially

### 9 year budget

Our last 10 year plan 2021-31 was prepared in the context of the Covid 19 pandemic and we now face different financial challenges and economic pressures. High inflation and increasing costs have had an impact on the DCC's finances – it now costs more to deliver the same essential services.

The Government introduced a new reform programme, called 'Local Water Done Well', which has required the DCC to reassess how it would intend to deliver water services. For the Council, the provision of water services remains a priority. This 9 year plan has been prepared with three waters services included, while continuing to work on how this service will be delivered in the future.

In the last four years, we have invested substantially in infrastructure to build resilience and cater for the projected population growth. Increasing investment in the maintenance and renewal of our infrastructure networks ensures the reliability of essential assets and services.

We plan to continue this investment, with a draft capital expenditure budget of \$1.889 billion over the course of this 9 year plan. Of this, 58% (\$1.099 billion) is for renewals, and this includes \$519.5 million for prioritising three waters and \$347.2 million for transport infrastructure renewals. We also plan to invest \$719 million in new capital projects, and \$71 million in growth-driven infrastructure.

We worked hard to lift our ability to deliver capital work and have strong planning, procurement and project management disciplines in place. This gives us confidence we can deliver the planned capital programme.

It is important for us to keep reducing emissions and improving the city's resilience to extreme weather and long-term changes to the climate. We also need to manage continued high growth (0.7%-0.8% per year) over the next nine years, which would result in the population reaching 146,100 by 2034.

Our proposed work programmes and capital projects are designed to balance increasing costs and affordability. To do what we're planning, we have proposed a rate rise of 10.5% in year one, and an average rate rise of 7.2% over the following eight years.

The 10.5% rate increase for 2025/26 includes both the general rate and targeted rates. It includes an increase of 15% to both the water and the drainage targeted rates as we work towards having the cost of providing our water services being fully funded by targeted rates. A similar increase is planned for 2026/27 to achieve this. The rate increase also includes a 15.4% increase in the kerbside collection targeted rate that reflects the increase in collection costs.



**find out more**  
[www.dunedin.govt.nz/9yp](http://www.dunedin.govt.nz/9yp)

# Operating budgets

Our operating budgets provide for the day-to-day running of all the activities and services the DCC provides to its community. These include three waters services, parks, pools, galleries, libraries and roading.

## Balanced budget

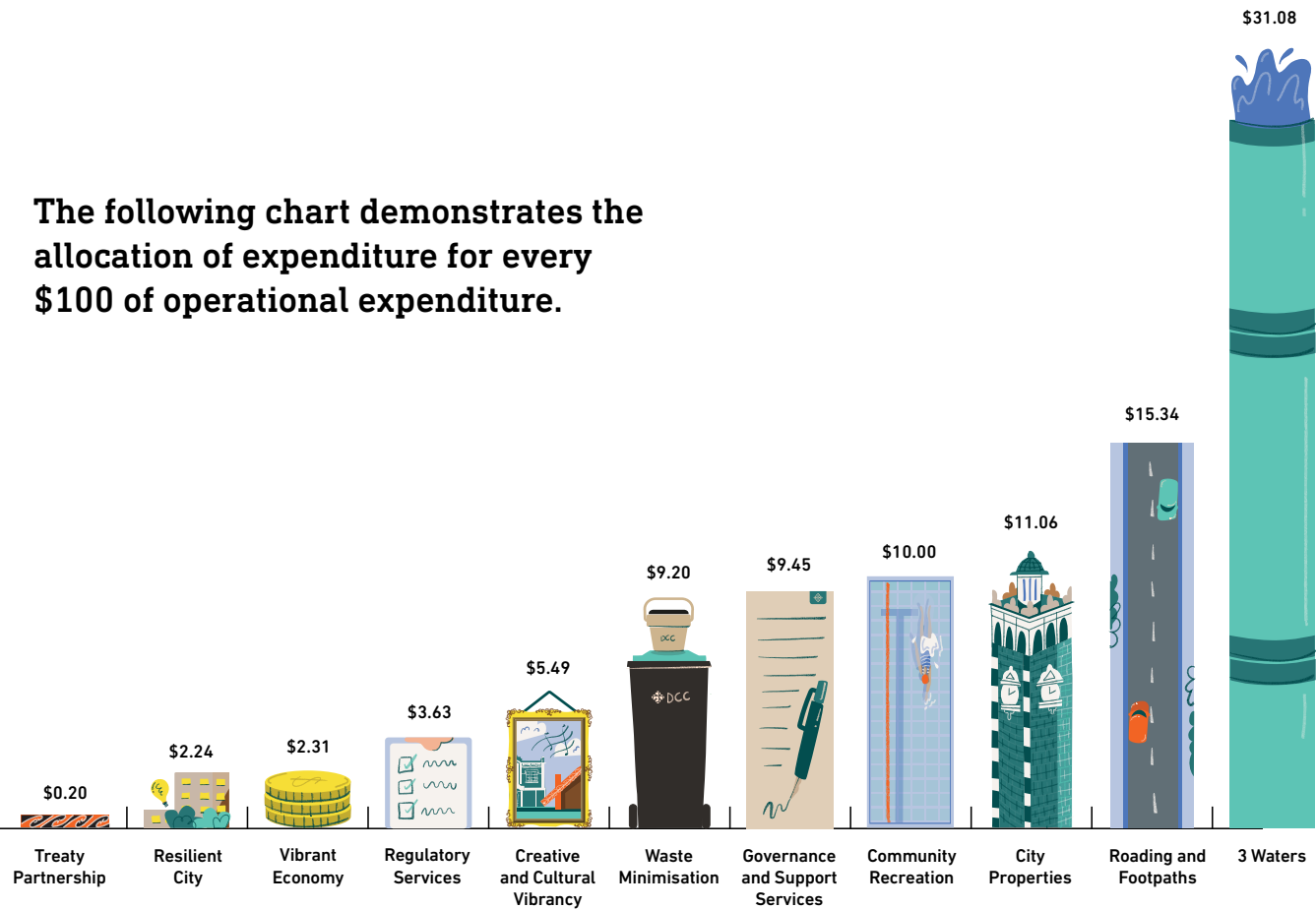
The Local Government Act 2002 requires councils to have a balanced budget (operating surplus) unless it is prudent to do otherwise.

The revaluation of three waters infrastructure assets in 2022/23 resulted in a significant increase in depreciation. Since this time, Council has budgeted an operating deficit. The 9 year plan provides for the Council achieving an operating surplus by year two of the 9 year plan.

In our deficit year Council will be borrowing more. Council believes this is financially prudent because it balances affordability and delivery, and it is demonstrating that a balanced budget will be achieved early in the 9 year plan.

The Council aims to ensure a balanced budget, meaning everyday costs of running the city can be funded from everyday revenue (excluding any non-recurring/non-cash items).

The following chart demonstrates the allocation of expenditure for every \$100 of operational expenditure.



# Rates

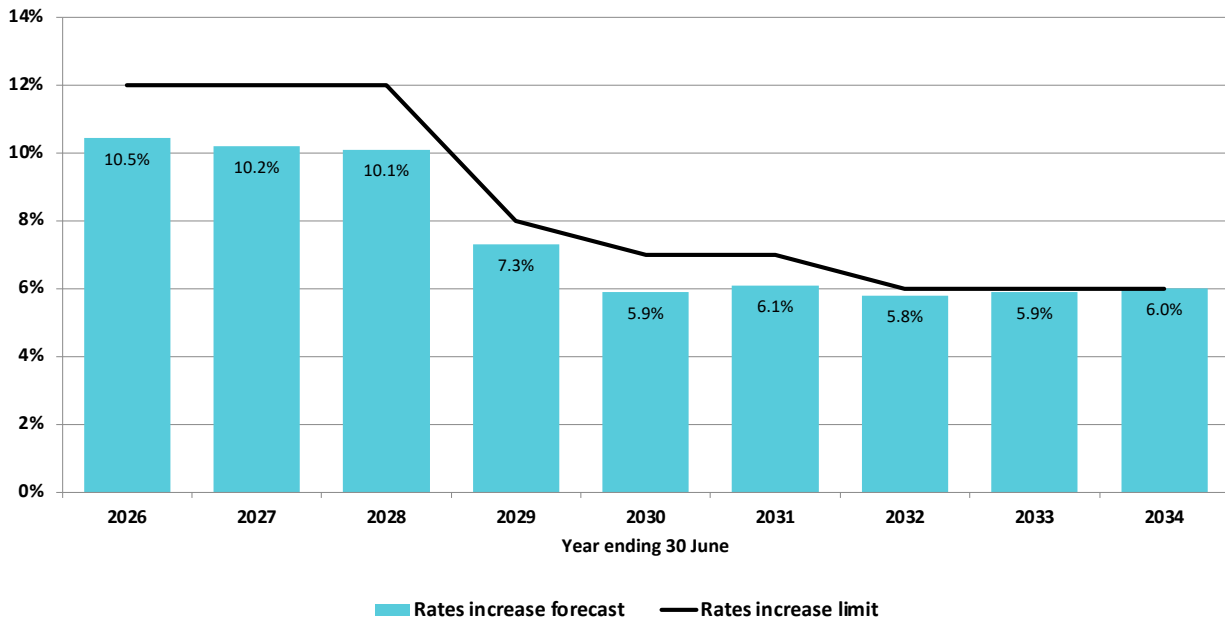
Rates are a key source of funding for Council services, and we are aiming to balance the increasing cost of delivering core services with affordability for our ratepayers.

In the first year of the 9 year plan, we are planning to increase our overall rates revenue by \$25 million. This is an increase of 10.5% from the 2024/25 year. The rates increase does not deliver a balanced budget but provides for an improved net deficit of \$3.682 million.

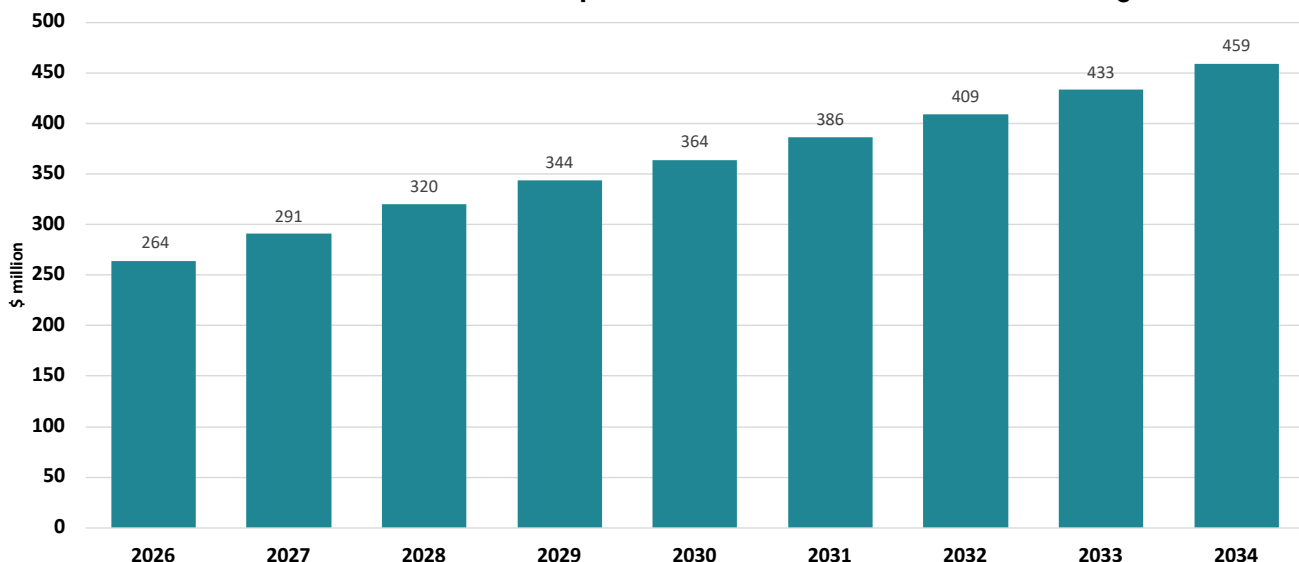
We have set the following limits for rate increases over the term of the 9 year plan:

- Years 1-3: limited to no more than 12% per annum
- Year 4: limited to no more than 8% per annum
- Years 5-6: limited to no more than 7% per annum
- Years 7-9: limited to no more than 6% per annum.

The chart below shows the forecast rate limits and increases included in the 9 year plan.



Rates revenue is forecast to increase per annum as demonstrated in the following chart:





We know higher rates can be harder for people to afford, particularly those on a fixed income but we need to increase rates to provide essential city services and deliver projects our community wants. The central government offers a **rates rebate scheme** for residents on low incomes to offset the cost of rates. We also have rates remission and rates postponement policies to support ratepayers.

The rates you pay are related to the capital value (CV) of your property. The increase of 10.5% will affect rate accounts differently due to the mix of CV based rates and fixed rates. The following table shows what the proposed rates rise in 2025/26 means for a selection of different properties.

Go to [dunedin.govt.nz/rates](https://dunedin.govt.nz/rates) to see your estimated rates.

Type of Property	CV	2024/25 Rates \$ (GST incl.)	2025/26 Rates \$ (GST incl.)	Increase \$	Increase %
<b>Residential</b>					
	430,000	3,021	3,346	325	10.8%
	590,000	3,481	3,838	357	10.3%
	* 658,445	3,678	4,049	371	10.1%
	750,000	3,942	4,331	389	9.9%
	910,000	4,402	4,823	421	9.6%
<b>Commercial</b>					
	690,000	8,214	9,008	794	9.7%
	* 2,155,224	23,760	25,996	2,236	9.4%
	6,740,000	72,405	79,152	6,747	9.3%
<b>Farmland (General and community services rates only)</b>					
	* 1,668,999	3,957	4,228	271	6.8%
	4,010,000	9,344	9,990	646	6.9%
	10,020,000	23,173	24,780	1,607	6.9%
<b>Lifestyle (General, community services and kerbside collection rates only)</b>					
	625,000	2,126	2,291	165	7.8%
	840,000	2,714	2,920	206	7.6%
	* 1,158,802	3,585	3,852	267	7.4%

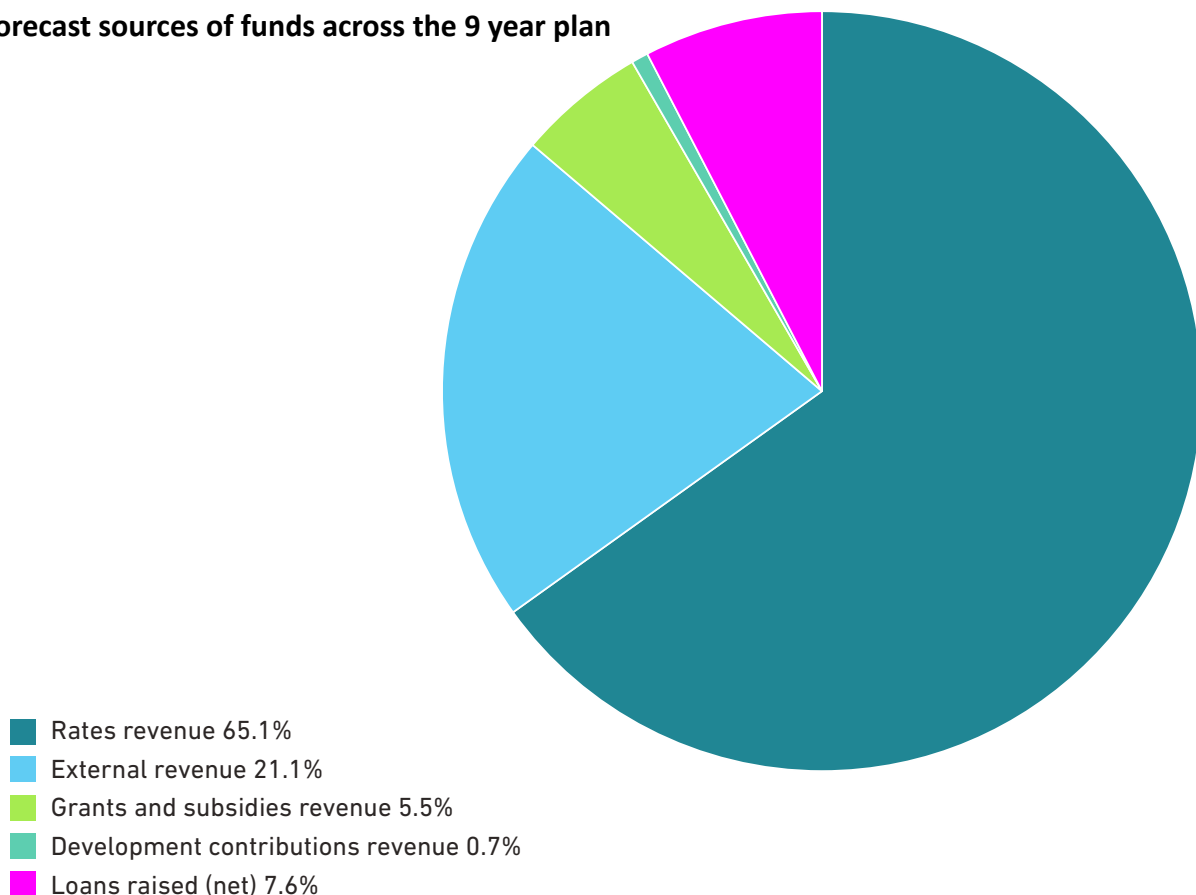
\*Average value in the type of property

## Our funding sources

The DCC gets its money from a range of sources. About 65% comes from your rates, with the rest from fees, charges, rents, subsidies and grants as well as money from Council-owned companies.

The chart below shows the sources of revenue funding the Council's work across the 9 year plan.

Forecast sources of funds across the 9 year plan



# Capital expenditure

Our proposed draft capital budget of \$1.889 billion is made up of \$1.099 billion for renewals, \$719 million for new capital to improve levels of service, and \$71 million for growth expenditure. Of the renewals budget, \$867 million is provided to replace key three waters and transport infrastructure, building the resilience of these essential assets. This capital investment will increase operational costs for maintenance, depreciation, and interest costs on the debt required to fund the capital programme.

## Investing the right way

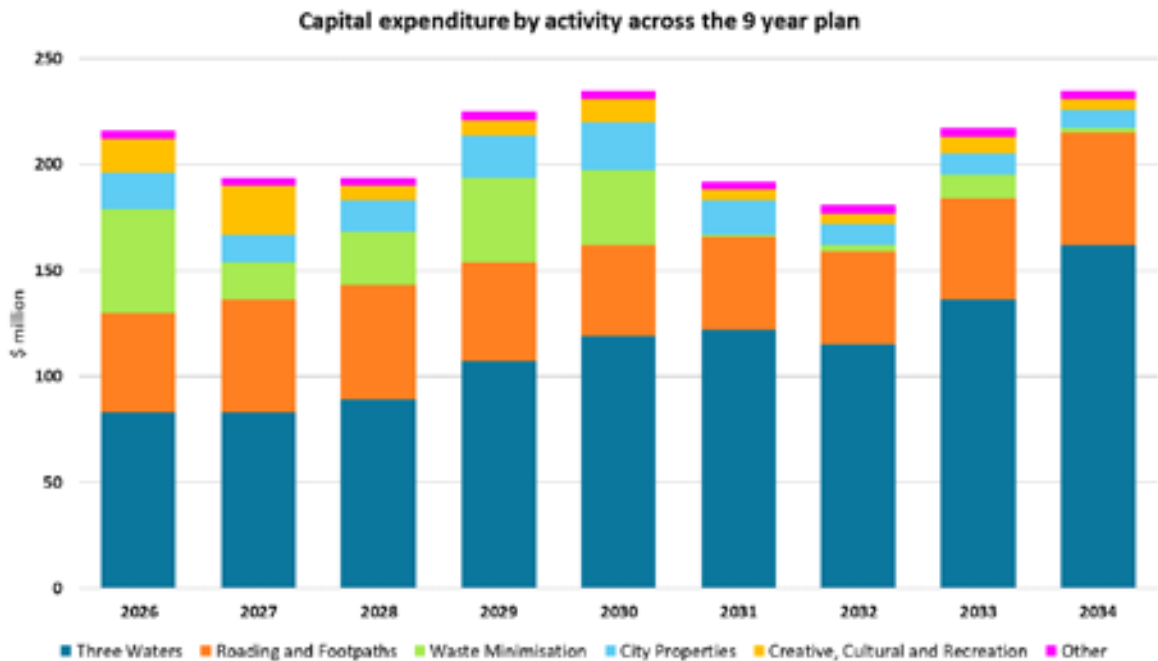
In putting together our 9 year plan capital expenditure programme, we've considered:

- our assets and their condition
- prioritising replacing things over new projects
- possible impacts on climate change and zero carbon targets
- what we're required to do by law
- our ability to deliver – internal and external resources
- how we can pay for the work.

To keep a balance between what we need to do and affordability, we have excluded or rephased some projects over the nine years.

## Capital spending on our assets over the 9 year plan years ending 30 June

This chart shows how much we plan to spend on replacing and improving things and providing for growth in Ōtepoti Dunedin.

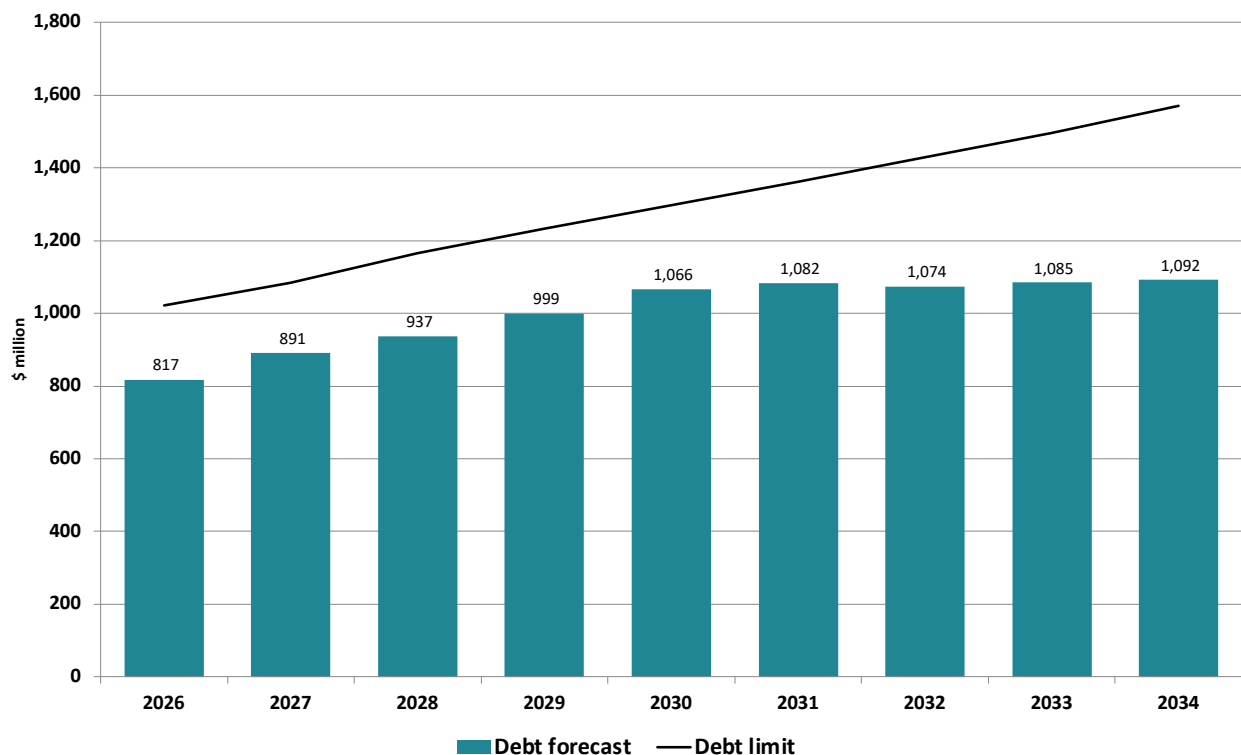


## Debt

We use debt to spread the financial burden of new capital expenditure across a number of years. Because assets have a long life and benefit both current and future generations, debt funding means that future users of an asset pay their fair share.

Our proposed borrowing during this 9 year plan is within our debt limit of 250% of revenue, less investment property gains. By 30 June 2034, the estimated debt level will be \$1.092 billion, or 174% of revenue. This is an increase of \$275 million over the 9 year period. Keeping the debt level under our debt limit means we can deliver our planned capital expenditure while also having the capacity to fund unplanned events if we need to.

The chart below shows the forecast debt and debt limits included in the 9 year plan.



## Fees and charges

Every year we undertake a review of our fees and charges. This year, we are proposing to increase fees to reflect the increase in costs from our 2024/25 year. Some changes to fees we are proposing include:

### Sunday parking

In this 9 year plan, we are proposing to introduce fees for parking on Sundays. This initiative is designed to support our central city business community and help ensure compliance with posted time limits while increasing parking turnover. This is estimated to provide us with an increase in revenue of \$150,000 per annum.

### Parking

In 2023 we simplified parking zones into an inner and outer zone and adjusted our fees at that time. Along with parking fee increases, we are also proposing amending our parking fees to improve consistency between our zones and parking types. We are budgeting an increase in revenue of \$1.2 million for parking. This includes revenue from the new Pacific Radiology carpark, changes in pricing and better information about the occupancy of our parking spaces.

### Sports fields

We are proposing to increase sports field fees and charges so that we recover 5% of the cost from our sports field users, rather than the 4% we recovered previously. This is estimated to provide us with an increase of revenue of \$59,500 per annum.

Full details of all of our proposed fees and charges for the 2025/26 year can be found on our website at [dunedin.govt.nz/9yp](http://dunedin.govt.nz/9yp).



**find out more**  
[www.dunedin.govt.nz/9yp](http://www.dunedin.govt.nz/9yp)

## Grants review

The DCC grants budget in the 2024/25 financial year totalled \$13.6 million. We are currently undertaking a review of our grants, that will cover around \$6.6 million of grants funding that we provide to community groups and other organisations. The remaining \$7 million of the total grants funding of \$13.6 million is paid to Tūhura Otago Museum, Dunedin Venues Management Ltd. and the Forsyth Barr Stadium, and is not covered in the review.

Grants are currently allocated through a variety of ways, for example, through applications to our Grants Subcommittee, and through service level agreements, community service agreements and property arrangements.

We want to better understand all the ways grants are allocated so we can make sure that the different processes for allocating funding are transparent, fair and align with Council's strategic goals for Ōtepoti Dunedin.

Most of our grants are funded by rates, so it is very important that we are fully accountable for how that money is used and where it goes. As part of our review, we plan to bring the different processes for applying for DCC grants into line.

While we undertake this review, we have decided to keep the amount of money we provide in grants for the 2025/26 year the same as the 2024/25 year (excluding the grant paid to Tūhura Otago Museum which we propose to increase by 2.1%). Much of this money is already committed to community group project grants, but in some instances, those grants end on 30 June 2025. This leaves some unallocated grant money that community groups would still be able to apply for through this 9 year plan's submission process.

# Te kimi whakataurite – he kōrero mō kā hinoka o te tāone

## Finding balance – city projects update

**KEY**



Included in the 9 year plan



Not included in the 9 year plan

### ✓ Playground upgrades

Equipment has been upgraded at many playgrounds, accessibility has been increased, and some new features have been included to appeal to a wider range of people. This work will continue at the existing community playgrounds. Council has decided to develop three destination playgrounds.

Destination playgrounds are large and cater to all ages and abilities, offering something unique to attract large numbers of people, whether residents or visitors. They normally have gathering spaces, picnic and BBQ facilities, toilets with baby change facilities, areas of shade, drinking fountains, and a variety of play equipment.

Council has allocated \$5.6 million for upgrading the existing playgrounds, \$11.22 million for creating the three destination playgrounds and \$964,000 for other playground improvements such as basketball courts and skate slabs. This makes a combined budget of \$17.78 million for playgrounds over the nine year period.

Proposed timing and budgets

- Marlow Park – design 2025/26, build 2026/27 – \$4.62 million
- Woodhaugh – design 2028/29, build 2029/30 – \$3.53 million
- Mosgiel – design 2031/32, build 2032/33 – \$3.07 million

We will also look to work with community groups and benefactors to support fundraising to enhance the work that is planned.

### ✓ Changing places bathroom

We are continuing with our decision from the 2021-31 10 year plan to install a changing places bathroom, costing \$750,000. A changing places bathroom has three cubicles. One is a fully specialised facility for people with disabilities and their carers. It would be built on the site of the existing Exeloo beside the Dunedin Railway Station. The Exeloo is due for replacement.

The second cubicle will have facilities for toileting, showering, and changing for adults or children who might have more than one caregiver with them. It will be an accessible bathroom for people with disabilities. The third will be an ambulatory bathroom for people with mobility issues, but who can walk with the aid of sticks or crutches, etc.

### ✓ Stadium major events funding

The council has increased funding by \$2 million per year to support event attraction at the Forsyth Barr Stadium and Dunedin Centre Town Hall. The DCC provides funding, through its Events Attraction Fund, to assist in securing major events that drive greater economic benefit to Ōtepoti Dunedin and the wider community.

The events environment has changed significantly in recent years, and since Covid 19 it has become increasingly difficult to attract content, highlighting the need for additional investment. Increasing the Events Attraction Fund is one of the key outcomes of a review of the companies that own and operate the Forsyth Barr Stadium and operate the Dunedin Centre Town Hall.



## ✓ Dunedin Railways Ltd

The Taieri Gorge Railway is one of New Zealand's premier train excursions, transporting passengers on a scenic 60-kilometre journey from the historic Dunedin Railway Station through the Taieri Gorge. It is the cornerstone service provided by Dunedin Railways Ltd (DRL), which also operates excursions along the Otago coast including the Coastal Express to Waitati, The Seaside to Merton, and The Victorian to Ōamaru.

In 2020, the Council instructed Dunedin City Holdings Limited (DCHL) to place Dunedin Railways Ltd (DRL) into hibernation, in response to the impact of the Covid 19 pandemic on the business. Councillors are now unanimously in favour of restoring funding to DRL so it can start the process of reinstating its sought-after services. It has directed DCHL to provide up to \$2 million annually to DRL, to go towards the renewal of the Taieri Gorge rail track through to Middlemarch. There will be a corresponding reduction of \$2 million in the amount of dividend that Council requests from DCHL for the next two years.

The Council sees DRL and its Taieri Gorge service as a unique and essential part of Ōtepoti Dunedin's tourism sector. The decision made by the Council provides the opportunity for DRL to rebuild, re-engage with its pre-pandemic customers and get on track to becoming a financially sustainable business.

## ✗ Community housing update

Our priority for the 936 community housing units the DCC owns is to look after the ones we have the best we can. We intend to continue our upgrade programme, modifying the units so they are drier and warmer with lower running and maintenance costs. We will also finish the housing redevelopment project we have underway, i.e., the four new units at our Fitzroy Street property. In the 10 year plan 2021-2031 had \$20 million in the capital budget for building new community housing units. The new capital programme has now been paused meaning there is no money allocated to new community housing in the 9 year plan.

## ✗ Public toilets

Since 2021, six new toilets have been built in Ōtepoti Dunedin, at the Exchange, Harwood Reserve, Navy Park, Tunnel Beach, Signal Hill and at Outram Glen. The DCC now has 77 public toilets around the city, sportsgrounds and playgrounds.

The \$200,000 per annum allowance for the construction of new toilets that was in the 10 year plan 2021-31 has been removed. While we are not including construction of any new toilets in this 9 year plan, we will be keeping the toilets we have maintained to a high standard.

## ✗ Dunedin urban cycleways tunnels trail

The DCC has been working with the Dunedin Tunnels Trail Trust (DTTT) on a plan to build a 15km cycle and walking path between Ōtepoti Dunedin and Mosgiel that will go through the Chain Hills and Caversham tunnels.

We have had to delay our funding for this project due to changes in NZTA co-funding. We still have \$1 million budgeted for this project in year nine of the 9 year plan and the Council will consider resuming this project when co-funding can be secured. We will continue to work with the Dunedin Tunnels Trail Trust to make sure that the project is ready to go as soon as funding becomes available.

# Te pāka mai o te hurika āhuaraki ki tō tātau tāone

## What climate change means for our city

Climate change is one of the biggest challenges facing us. It is already affecting communities in many ways. Our 9 year plan includes climate projections, and sets out how we plan to reduce the city's emissions and prepare to adapt to the growing effects of climate change over the coming years.

### Reducing our emissions – Zero Carbon 2030

In 2019, the Council declared a climate emergency. In response to this, the DCC is taking action:

- to reduce the city's emissions, and
- to reduce the DCC's organisational emissions

At the city scale, we have a Zero Carbon commitment to:

- Reach net zero greenhouse gas emissions by 2030 (excluding biogenic methane), and
- Reduce biogenic methane emissions in line with Government targets.

We measure and report city emissions in line with an international standard for cities called the Global Protocol for Community-Scale GHG Inventories (GPC - BASIC+ methodology). Under this methodology, the city's biggest emissions sources are agriculture (46%) and transport (34%). Some emissions are absorbed by the city's forests (sequestration).

'Net zero' means greenhouse gases that we emit into the atmosphere (excluding biogenic methane) are in balance with the amount of carbon dioxide absorbed by forests. It would be inconsistent with GPC to purchase additional carbon offsets to achieve this target.

Biogenic methane is methane produced and released from living organisms like plants and animals.

The city's biogenic methane reduction targets are the same as the central government targets:

- 10% reduction from 2017 levels by 2030.
- 24-47% reduction from 2017 levels by 2050.

The DCC also has targets for its own organisation's gross emissions, as follows:

- By 2026/27, a 30% reduction in annual emissions from the 2018/19 baseline of 84,216 tCO<sub>2</sub>e.
- By 2030/31, a 42% reduction in annual emissions from the 2018/19 baseline of 84,216 tCO<sub>2</sub>e.

The DCC measures and manages organisational emissions in line with international standard ISO 14064 using the 'operational control' methodology.

This includes emissions from activities undertaken by DCC staff when providing services, emissions from DCC assets, and emissions generated by contractors working on behalf of the DCC.

### Emissions reduction plans and reporting

Council has adopted a Zero Carbon Policy, which directs the DCC to prioritise gross emissions reduction to help meet both city and Council targets. We also have:

- a Zero Carbon Plan that sets out key shifts required to achieve Dunedin's target, and roles for the DCC in bringing about those changes; and
- a DCC Emissions Management and Reduction Plan, that sets out actions required to achieve organisational targets.

The Zero Carbon Plan focuses on reducing gross emissions where possible, rather than relying on sequestration alone. This aligns with the Zero Carbon Policy, best practice for developed countries, and with what scientists suggest is necessary to avoid the worst impacts of climate change.

The DCC reports annually on progress to reduce emissions at both scales:

- The DCC's annual organisational emissions reporting is independently audited before being presented to Council
- Progress on Otepoti Dunedin's targets is reported through CDP, an independent global disclosure platform.

Our emissions as a council and as a city have reduced since we set our Zero Carbon targets in 2019. The draft 9 year plan includes projects that will continue to bring emissions down, and we'll keep working with our partners to support their efforts and initiatives. While our Zero Carbon targets were always ambitious, it is almost certain that we won't reach our

city's 2030 goal without additional investment. It is however possible that we may achieve organisational targets with the level of investment proposed in the 9 year plan.

We will continue our work to reduce emissions from waste by providing better resource recovery facilities and by improving gas capture at the landfill. We're planning to change a good proportion of our DCC buildings and fleet over to clean energy by 2030, and we've included some projects that will help reduce transport emissions by making individual streets safer, faster and easier for cyclists, bus users and pedestrians e.g. \$7 million for Princes Street over the first four years of the 9 year plan.

Council considered two investment packages, in addition to the work that we are already doing, that would have accelerated our efforts to reduce carbon emissions as a city and brought us closer to our zero carbon targets. It is unlikely either package would bring about the degree of change at the pace required to achieve the city's 2030 target.

Neither of these packages have been included in the draft budget. Council has asked staff to provide further information about the zero carbon impacts of the draft budget in time for the May deliberation meeting where this matter will be considered further. This will allow time to hear from the community as part of the 9 year plan consultation.

## Adapting to climate change

We are developing a citywide climate resilience framework to guide Council and communities as they make decisions about how to respond to climate change hazards. These hazards threaten Council and community infrastructure and can cause major disruption to people's lives and livelihoods – and many of them are expected to get worse with the growing impacts of climate change.

Areas of concern include communities that live near the coast or waterways, flat and low-lying areas, and the effects of drought on inland catchments.

The framework sets out a process to help us better understand the challenges we face, identify the options we have on the table, and agree the best course of action. We propose to spend \$700,000 over the 2025-27 years to design and establish the framework.

## South Dunedin Future

The joint DCC – Otago Regional Council South Dunedin Future programme is making good progress and will produce a long-term adaptation plan for the area by the end of 2026.

Following the flood event in South Dunedin in October 2024, we have heard the calls from our community to get started on flood alleviation work as soon as possible, to make some smaller improvements to the system while more comprehensive options are developed.

The capital budget planned for this work in the 9 year plan is \$44.2 million.

The stormwater network in South Dunedin is complex. Much of the network is old and increasingly leaky. Over its lifetime, hard surfaces have also increased from around 45% of the area to around 60%. This means more rain goes into the stormwater system rather than soaking into the ground. All these factors, along with increased rainfall and higher groundwater levels, push the system beyond its capacity.

Over the course of this 9 year plan, we are proposing to tackle South Dunedin's flood issues in four ways:

- continue day-to-day management of the stormwater and wastewater systems, including repairs and renewals
- deliver several short-term/small-scale projects that can be done to help reduce short-term flood risk – with a budget of \$29.2 million for years 1-5 of the 9 year plan, as follows:
  - Diverting the Bay View Road and New Street stormwater systems to a new stormwater pipe that would carry it directly to the Portobello Road pumping station – estimated cost \$1.9 million (2025/26 to 2027/28)
  - Upgrading the capacity of the Forbury Road stormwater pipe – estimated cost \$12 million (2025/26 to 2027/28)
  - Disconnecting the Hillside Road stormwater main from the Portobello Road system and pumping it to the Orari Street stormwater outfall instead – estimated cost \$15.3 million (2025/26 to 2029/30).
- start work on a mid-term/mid-scale project to reconfigure the stormwater system in South Dunedin, potentially splitting the catchment into two more manageable areas, once the South Dunedin Future adaptation plan is complete – with a budget of \$15 million to begin work in the period from 2030/31 to 2033/34.
- complete long-term/large-scale climate adaptation and flood resilience planning.

## Kettle park

The coastline from St Clair to St Kilda is highly valued by mana whenua, locals and visitors. The 2022 St Clair to St Kilda Coastal Plan – Whakahekerau-Rakiātea Rautaki Tai articulates the city's aspirations and vision for this valued coastline for future generations. It sets out how we will manage and adapt the coast over time to bring us closer to that vision and respond to the effects of coastal hazards and climate change.

While beaches and dunes are dynamic environments affected by winds, waves, tides and currents, the biggest changes to this coastline have been caused by decades of modifications across South Dunedin, which was originally a marshy area with tidal flats, wetlands, a lagoon and extensive dunes. It is also affected by the impacts of climate change and by natural and human-caused hazards. Further changes come from a range of coastal infrastructure, such as seawalls, groynes and geotextile bags, installed to create public amenities and protect both the beach and South Dunedin.

One of the most significant hazards for the coast is the former landfill at Kettle Park. This area, which is now used for sports fields, operated as a landfill between 1900 and 1950. It runs alongside Middle Beach, between St Clair and St Kilda. Some of the landfill sits within the dune system itself and is exposed from time to time due to erosion. Since 2011, we have been working to understand the landfill better – how far it extends, what's in it, the risks, and options for remediation.

We know that the dunes are eroding – both gradually and, more seriously, during storms. This creates a risk of contaminated material being released onto the beach and into the sea, as the core of the landfill is only four metres away from the dune face. These risks will increase with sea level rise.

In the long term, we need to remediate the landfill, remove the material and change the profile of the dunes to better protect South Dunedin. The draft operating budget for this 9 year plan includes \$37.8 million, starting in the 2030/31 year, for remediation of the landfill, proposed to be paid for from general rates. This timing will allow us to complete complex detailed design before physical work starts. It also aligns with the completion of the Smooth Hill landfill, which is where the material from Kettle Park will go.

In the meantime, we are using geotextile bags at the toe of the dune face to reduce the risk of exposure. While these are a temporary measure with a short lifespan, we will maintain and replace them as needed.

# Te whakarite i te para

## Managing waste

In July 2024 we added green-lidded bins for food scraps and garden waste to our kerbside collection service, and we replaced rubbish bags with red-lidded bins.

In the first six months of the enhanced service over 7,377 tonnes of organic material from the green-lidded bins was composted and reused. Previously, it would have been buried in the landfill producing the climate changing gas, methane, as it decomposed.

We're also reviewing our Waste Management and Minimisation Plan – Mahere Whakahaere me te Whakamōtio Para, setting the city's direction for further preventing waste and emissions, and building an economy where materials we use to live, work and play are reused, repaired, recycled or safely returned to the environment.

## Green Island landfill resource recovery park redevelopment

In December 2024, we got resource consent for a major redevelopment of the Green Island Landfill Resource Recovery Park (RRP).

At the moment, we transport unsorted material collected from yellow and green-lidded kerbside bins to a resource recovery park in Timaru, but soon we will no longer need to. A new mixed recycling facility at the Green Island RRP will sort the contents of yellow-lidded mixed recycling kerbside bins to on sell to other markets. A new composting facility will process food scraps and garden waste from the green-lidded bins for reuse.

The redevelopment will also upgrade areas for:

- dropping off recyclable material and garden waste
- sorting glass
- education to minimise waste
- the waste transfer station, where you take rubbish that goes straight to the landfill.

The Rummage Shop for donating or buying pre-loved items will remain. We're also planning a second rummage store in the central city at a cost of \$1.5 million, and we're looking at three community run recycling centres at a cost of \$660,000.

Green Island Landfill (GIL) is filling up. The DCC has applied to the Otago Regional Council for consent to operate GIL until it's planned closure around 2029/30. Once closed, it will open up possibilities for recreational use in the area around it, e.g., walking and biking tracks beside the Kaikorai Estuary.



**find out more**  
[www.dunedin.govt.nz/9yp](http://www.dunedin.govt.nz/9yp)

## A new city landfill at Smooth Hill

We work hard to help you reduce and reuse waste, but there will always be rubbish that must go to a well-managed landfill.

While the DCC already has resource consent to replace GIL with a modern, top-class landfill at its Smooth Hill site on Big Stone Road, we have investigated options to:

- export waste to another district's landfill
- build Smooth Hill Landfill in a partnership with a private waste company, or
- build a landfill at Smooth Hill alone.

Council has decided in principle to build a landfill at Smooth Hill alone because:

- Council maintains control
- it allows Council to focus on its waste minimisation goals
- Council retains 100% of the landfill's revenue
- financially, it is the best option in the long term
- it provides resilience and self-sufficiency, including in natural disasters
- mana whenua supports this option
- it aligns with Council's Zero Carbon Policy
- there are economic benefits to Ōtepoti Dunedin
- it minimises risks around fuel price increases, as compared to the export option.

Smooth Hill Landfill will be designed to service the city for up to 70 years depending on rubbish tonnage amounts. We are monitoring the empty site's air, water, soil, and ecology (including pests such as southern black-backed gulls) for three years ending in late 2025. This baseline data will help us maintain high environmental standards when the new landfill is operating.

\$92.4 million has been allocated in the 9 year plan for landfill construction and upgrading roads to improve access for trucks travelling from the Green Island RRP transfer station. Construction is planned for completion before Green Island Landfill closes around 2029/30.

## Single-use cups

In 2024, Council declared a commitment to Dunedin becoming free of single-use cups as part of its waste minimisation goals. Our first step was to make this change for events we run in our venues. The Civic Centre, the Dunedin Public Library, Toitū Otago Settlers Museum and the Dunedin Public Art Gallery are working towards being free of single-use cups. We have asked our companies to become single-use cup free by the end of 2025 and will promote this initiative to business and hospitality communities through our networks and events. We have also encouraged the Government to change the law to ban all single-use cups.

# He kōrero mō kā hinoka tāone iti, tāone pai

## Our great small city project updates

### Performing arts theatre

For several years we have considered various options for a performing arts venue, and we have worked alongside the community to identify and address performing arts venue needs for our city.

We have worked with the Dunedin Theatre Network to consider upgrading existing heritage theatres into modern performance venues and we have worked with Stage South to explore a new purpose-built performing arts centre.

The 2021-2031 10 year plan had \$17.1 million in the capital budgets for the development of a performing arts venue. This money has been removed and is not in the 9 year plan.

We are committed to supporting the development of performing arts for our city and we will continue to work with the community on how best to do this including with the Performing Arts Community Group. We also plan to seek formal advice on options around potential theatre ownership and partnership structures, possible operating and funding models in order to determine how the performing arts can be best supported.

### Festivals and events plan

The DCC has developed a Draft 2025 Dunedin Festivals and Events Plan, which envisions Ōtepoti Dunedin as a vibrant city enriched by memorable, inclusive events.

The Draft Festivals and Events Plan aims to make the city a vibrant place to live, celebrating inclusivity and fostering a strong city identity. It sets out strategies to ensure community events are diverse and inclusive to all communities, while developing major events to increase visitor numbers, drive tourism, and stimulate economic growth.

We'll develop a new event to celebrate the total solar eclipse in July 2028 and will continue to work with our partners to grow city events, such as the Matariki Festival, ensuring our communities have access to a diverse and inclusive calendar of events.

To support implementation of the Draft Festivals and Events Plan, we are proposing that this 9 year plan include an additional budget of \$4.4 million for major and community events – \$800,000 in year 2025/26 and \$1.2 million for each year from 2026/27 to 2028/29. This additional funding will enable us to attract new major events to the city, bid for more events and spend more on event promotion and analysis.



## Ōtepoti live music action plan

Ōtepoti Dunedin’s international reputation as a cutting-edge musical city could not have occurred without help for musicians to learn and spaces to perform. Our Ōtepoti Live Music Action Plan supports all forms of live music across the city.

The Ōtepoti Live Music Action Plan was adopted by Council in 2023 to foster long-term development of artists, audiences, live music infrastructure and the live music eco-system (venue owners, operators, promoters, event organisers, businesses, music organisations, and educators).

In 2025/26 we propose adding \$137,000 annually to support initiatives that tackle familiar, ongoing challenges for live music in Ōtepoti Dunedin.

To help the music community provide and access affordable, fit-for-purpose, and safe spaces for recording, rehearsing, and performing music. The demand for free or low-cost, family-friendly, alcohol-free musical experiences has been well demonstrated by good attendance at community events such as Christmas in the Garden and Dunedin Youth Council’s Soundwave.

Budding musicians need support as they develop sustainable creative and professional practices. Music organisations and events such as the Dunedin Symphony Orchestra, Otago Polyfest, Music Heals, and the Amped programme provide pathways for this development and DCC funding can help them continue.

## Moana pool upgrades

Moana Pool turned 60 years old last year, consistently providing a popular and essential service to our community for many fitness, swimming education, and health and wellbeing activities. Pools of any size require constant care. In the last three years we have upgraded areas including changing rooms, showers and meeting rooms, and seismically strengthened some walls and made ceiling and roof replacements. We had planned to replace the hydro-slides, but significant price rises led us to review this. We’ve checked their condition and they’re still safe and fit for purpose if we keep maintaining them well, so we have decided to delay replacement for now. The planned major upgrades are budgeted to cost \$18.5 million over the 2025/26 and 2026/27 years, and include:

- a complete overhaul of Moana Pool’s heat recovery system to help keep power costs down, reduce condensation and improve air quality – \$2.5 million in 2025/26
- more seismic strengthening – \$4.6 million over the 2 years
- replacement of some main pool glazing – \$3.3 million in 2026/27
- changing room upgrades – \$1.9 million in 2026/27

## Municipal Chambers restoration

Work is underway to restore the Municipal Chambers, breathing life back into its ageing exterior and preserving its historical significance for future generations.

The Octagon-facing Municipal Chambers building is listed as a category one heritage building and is the only substantial town hall of the Victorian period remaining in Aotearoa New Zealand that is still serving a municipal purpose.

The work requires specialist trades people employing traditional skills and materials. Together with heritage consultants, they will ensure that a quality, sustainable and faithful restoration is conducted without compromising the building's historical character. We have \$13 million in our budget to continue this work from 2025/26 to 2029/30.

## Urban centres upgrade

We are proposing to start work on upgrading Ōtepoti Dunedin's suburban centres through this 9 year plan, starting with minor amenity improvements in small centres and then undertaking more significant upgrades in larger centres. The upgrades will focus on improving the streetscape amenity of the area for local communities and businesses.

### **Minor amenity improvements for small centres – \$1.5 million from 2025/26 to 2027/28, and 2032/33 to 2033/34**

Minor amenity improvements are smaller upgrades that replace old street furniture, incorporate landscaping, and focus on improving the overall amenity of the centre for our residents. We've done a number of these over recent years, with examples being pocket parks in Mosgiel, the Stuart Street planted median, the design of the new roundabouts and seating in Green Island, and the roundabout improvements at Forbury and Victoria Roads. This work will be our focus for the first three years of the 9 year plan, and we have budgeted for three small upgrades over this time.

### **Upgrades to larger centres – \$4 million from 2028/29 to 2031/32**

The upgrades to the larger centres will take a similar approach to the earlier upgrades of King Edward Street and the Warehouse Precinct. In general, we will look to make modest upgrades that enhance streetscape amenity and improve safety. This may include footpath treatments, especially around crossing points and on corners, landscaping and street furniture. We'll look for opportunities to make better use of open spaces, and we may also review bus shelters and nearby kerbing and parking management to make centres more accessible. Where possible, we'll tie in with other planned work on the roading network or pipes. We expect to upgrade two larger centres, each taking two years. Starting these upgrades in year four of the 9 year plan will give us time to consult with our community on priorities.

Through this programme of work, we will encourage and support building and land owners to upgrade or use buildings and redevelop vacant or underutilised sites in centres. Initiatives like the Dunedin Heritage Fund can be used to support building owners to upgrade, maintain and restore historic buildings so that they contribute positively to the streetscape and identity of the centre.

## Heritage Action Plan

Ōtepoti Dunedin's built heritage is taoka that builds a connection to our past, while also providing a key economic drawcard for our city, attracting people to visit and live in Ōtepoti Dunedin. It also drives economic opportunities for businesses that make use of the city's rejuvenated historic buildings, not least the film industry.

The Warehouse Precinct demonstrates that our historic built environment can be adapted and reused to create vibrant places for people to live, work, and play.

The DCC has a statutory role in protecting our historic places. In 2023, the Council adopted the Ōtepoti Dunedin Heritage Action Plan, incorporating a vision that Ōtepoti Dunedin is a city that treasures its heritage as a living inheritance from the past and a legacy for future generations.

The Ōtepoti Dunedin Heritage Action Plan includes a focus on encouraging the conservation of our significant built heritage and on developing proactive, supportive relationships with the owners and custodians of our heritage buildings.

The DCC's investment in protecting Ōtepoti Dunedin's historic architecture during tough economic times acknowledges the long-term value of heritage buildings to the city.

We propose including extra funding of \$235,000 each year for 2 years in this 9 year plan.

This funding will enable us to

- develop a database of historic places so building owners and the wider community can access this information
- commission work to identify the economic value of our city's heritage
- continue to assess our historic places to identify buildings and places worthy of protection
- simplify processes and provide guidance to support heritage building owners
- run information sessions and establish a heritage building owners' forum
- explore more ways to financially support heritage building owners, for example reducing development contributions and funding conservation work.



**find out more**  
[www.dunedin.govt.nz/9yp](http://www.dunedin.govt.nz/9yp)

# Ētahi o ā mātau kaupapa here

## Some of our policies

### Significance and engagement policy

The Significance and Engagement policy (SEP) sets out when and how the DCC will engage with the community in its decision making. It also contains a list of DCC-owned assets that are important for achieving the current or future wellbeing of the community and help meet our strategic aims for the city.

#### Proposed changes

- Remove 231 Stuart Street (formerly the Fortune Theatre) from the SEP strategic asset list because it no longer contributes to achieving our strategic aims. As part of this 9 year plan consultation, we're asking you about this. Find out more on [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp).
- Changing titles to better reflect our facilities, for example changing the title of 'Landfills' to 'Waste management facilities'.
- Updating the policy to reference our Zero Carbon Plan and Te Taki Haruru – Māori Strategic Framework.

### Development contribution fees

When land is developed, we may need to install larger pipes, widen roads, make seal extensions, and provide additional capacity for our treatment plants, storage, and pumps – this is called growth infrastructure. Developers contribute to the costs associated with providing these additional services and that is called a development contribution.

We have reviewed our Development Contributions policy and are proposing to make some changes. Over the next nine years we have a high need for growth infrastructure, and this has meant that we need to increase our development contribution charges. Other proposed changes to the policy include the introduction of retirement villages and aged care facilities as new development categories in that policy, and our ability to inflation adjust our charges annually, in line with the Producers Price Index.

A copy of the draft policy is available on our website via [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp)

### Rates remission and postponement policy

We have undertaken a review of our Rates Remission and Postponement policy and are proposing minor changes. This policy provides financial assistance or support for ratepayers where they might otherwise have difficulty meeting their rate payment obligations. The revised policy can be found in our 9 year plan supporting documents on [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp).

### Revenue and financing policy

The Revenue and Financing policy sets out how we'll fund our operating and capital costs for the 9 year plan. We have reviewed the policy to make sure it reflects the actual costs and income from fees and charges.

We have included a new activity in our Revenue and Financing Policy to cover how we will fund our planned remediation of the former landfill at Kettle Park. Because this work will benefit all of our community, it is proposed that the cost of the remediation work, which starts in the 2030/31 year, is funded by general rates. Our draft budgets have been prepared on this basis.

You can find the revised policy via [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp).

# Ā koutou kōrero ko kohia kē mai

## What you told us earlier

**We ran two rounds of early engagement in the lead up to this 9 year plan, hearing from many of the city's communities and sectors. Early engagement is a chance for us to signal some of the big issues for this planning cycle and for you to tell us what the community needs and what you'd like us to focus on. We're grateful to everyone who took the time to engage and share their thoughts on what we're doing.**

We carried out extensive engagement in October 2023 in the lead up to what was going to be a 10 year plan, connecting with the community via online channels and distributing a printed brochure. We had a fono with representatives of Ōtepoti Dunedin's Pasifika community, a series of hui with members of the Māori community, and we met with the Dunedin Youth Council. Councillors also met people on the library bus and at the Otago Farmers Market. When we decided instead to develop a 9 year plan starting in 2025, we ran another simple round of online only engagement in October 2024 to check back in with our communities.

Nearly 1000 people responded to an online survey across the two rounds of engagement, with roughly half that number sharing their thoughts on a comments wall.

The areas that had the strongest calls for us to do more were infrastructure and the environment. We heard that whatever form of transport people use, they want to be able to get around the city more easily. Respondents wanted to see improvements to roading, along with better footpaths and cycleways to support active transport. Respondents commented on the need to maintain roadside verges. They wanted Ōtepoti Dunedin to be a sustainable and resilient city with less waste, strong biodiversity and a healthy environment.

Respondents commented on the need for more support for small business and for the city's arts, culture and music sectors. Concerns about the impact of increases to rates and fees, the importance of community wellbeing, the need for action to increase community housing and address homelessness were highlighted in early engagement. Respondents wanted more investment in the three waters network and were eager to see upgrades to a range of parks and recreational facilities.

# Kā kaupapa ahi tūtata, me whai wāhi mai koutou

## What we need your input on

### 231 Stuart Street (formerly Fortune Theatre)

Since 2000, we have owned 231 Stuart Street (the property). It was operated as a professional theatre venue by the Fortune Theatre Trust from 1978. In support of the Trust's performing arts activities, the DCC took ownership of the property to relieve the Trust of the property's maintenance cost. The Trust ended its use in 2018 and the property has now been vacant for seven years.

The DCC and Creative NZ have jointly investigated the future of performing arts in the city and recognise the need for a flexible, mid-sized venue. The investigation considered whether the property would meet that need but found it wouldn't because it was too small and wouldn't provide enough seating to be an economically viable theatre.

This property sits within our Significance and Engagement Policy because it was identified as a strategic asset. You can find a copy of this policy at [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp)

However, since the property no longer fits with any DCC strategic plans or policies, we're asking you about whether we remove the property from the strategic asset list.

#### Why does it matter?

The property is identified by Heritage New Zealand Pouhere Taonga as a category one heritage building, and protected by the District Plan. Our investigations show the property would not be an economically viable theatre, therefore it is no longer necessary for it to be on our list of strategic assets.

Should you agree to remove this property from the strategic asset list, the DCC will have the flexibility to consider the future of 231 Stuart Street, including the possibility of a sale, without requiring formal consultation.

Removing this property from the list does not have any impact on rates, debt or levels of service. Any impact would only occur if a decision is made in the future to sell 231 Stuart Street.

#### Question 1:

**Should we remove 231 Stuart Street (formerly the Fortune Theatre) from the list of strategic assets in our Significance and Engagement policy?**

#### Preferred option

Revise the DCC Significance and Engagement policy by removing '231 Stuart Street (formerly the Fortune Theatre)' from the policy's list of strategic assets.

#### Alternative option

Keep 231 Stuart Street on the DCC Significance and Engagement policy list of strategic assets.

# International visitor entry fees – Toitū and the Dunedin Public Art Gallery

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As part of the fees and charges introduced in this 9 year plan, we propose bringing in a \$20 entry fee at Toitū Otago Settlers Museum (Toitū) and the Dunedin Public Art Gallery (DPAG) for international visitors aged 16 and over.

Our priority is to make all visitors feel welcome to our cultural institutions and ensure accessibility is paramount. New Zealanders can continue to come through our doors for free, but we are proposing the introduction of an entry fee for international visitors.

Introducing fees will increase our revenue from these cultural institutions, with an estimated income of \$150,000 per year, even if visitor numbers go down initially. Rates will reduce each year by the amount of revenue recieved. No additional budget will be required for staffing or marketing and there will be no impact on levels of service or debt.

## Why does it matter?

Our cultural institutions hold valuable collections of art and share the stories and taoka of the people of Ōtepoti Dunedin – they are also among the most visited in the country when compared to their city’s population. The cost of providing these services is substantial, and charging a fee means costs will be shared by the thousands of visitors to the city who enjoy them every year.

Having entry fees for galleries and museums is common practice in other cities. Introducing entry fees means we can increase our revenue over the long term.

## Question 2: Which option do you prefer?



### Preferred option

Introduce an entry charge of \$20 (incl. GST) for international visitors aged 16 and over, at Toitū and the DPAG

### Alternative option

No entry fee to Toitū and the DPAG for international visitors





# Te whakahoki kōrero

## 9 year plan feedback form

Feedback closes at 12 noon on Wednesday 30 April 2025.

### 231 Stuart Street and DCC's strategic assets list (see page 43 for more details)

**Q1**

Should we remove 231 Stuart Street (formerly the Fortune Theatre) from the list of strategic assets in the DCC Significance and Engagement policy?

☐ **YES**, remove 231 Stuart Street from the list of strategic assets (this is our preferred option)

or

☐ **NO**, keep 231 Stuart Street as a strategic asset

Do you have any comments on this topic?

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### Charge an entry fee for international visitors at Toitū and Dunedin Public Art Gallery (see page 44 for more details)

**Q2**

Should we charge an entry fee of \$20 (incl. GST) for international visitors aged 16 and over, at Toitū and Dunedin Public Art Gallery?

☐ **YES**, introduce an entry fee of \$20 (incl. GST) (this is our preferred option)

or

☐ **NO**, do not introduce an entry fee of \$20 (incl. GST)

Do you have any comments on this topic?

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**Please feel free to provide feedback on any of the content within this 9 year plan consultation document.**

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**Hearings**

The hearings are being held on:  
• Monday, 5 May • Tuesday, 6 May • Wednesday, 7 May • Thursday, 8 May (if required)

**Do you want to speak to Councillors at the hearings? Please tick your preference:**

☐ Morning ☐ Afternoon

*If you wish to speak at the hearings, please ensure you provide your contact details. Normally, speakers will be allocated five minutes but depending on how many people wish to speak, time limits may be adjusted.*

**Contact details (required if you wish to speak at a hearing)**

Name: .....

Phone number: .....

Organisation (if applicable): .....

Postal address: ..... Postcode: .....

Email address: .....

**The Council is also asking for your age group and ethnicity. This information will be used to help us understand where we get our feedback from and help us plan for the future.**

**Age:** ☐ under 15 years ☐ 15 – 19 ☐ 20 – 29 ☐ 30 – 39 ☐ 40 – 49 ☐ 50 – 59 ☐ 60 – 69 ☐ 70+

**Ethnicity:** ☐ Māori Iwi/hapū ..... ☐ New Zealand European

☐ European ☐ Pacific People ☐ Asian ☐ Middle Eastern/Latin American/African (MELAA)

☐ Other (please state) .....

*The provision of your personal information is optional, however, should you provide this information please note your name and organisation may be included in papers for the public and media. Information you have provided will only be used for the purpose of the 9 year plan. This year the Council is also asking for your age (in age bands) and ethnicity. This information will be used to help us understand where we get our feedback from and help us plan future engagements.*

*The Council will collect, use and store your information in accordance with the Privacy Act 2020. A copy of the Council’s Privacy Policy can be found on the Council website [www.dunedin.govt.nz/privacy-policy](http://www.dunedin.govt.nz/privacy-policy). If you would like a copy of the personal information we hold about you, or to have the information corrected, please contact us at [dcc@dcc.govt.nz](mailto:dcc@dcc.govt.nz) or 03 477 4000.*

**Remember, your feedback needs to reach the Council by noon on Wednesday, 30 April 2025.**

**Thank you for joining the conversation.**

# Kōrerohia mai

## Tell us what you think

As we make these decisions, we want to hear from you.

**What is most important to you, your whānau and your communities, now and for the future? What are you worried about and what makes life easier? What is the future you see for Ōtepoti Dunedin, and how will we work as a city to make that future happen?**

We know that this is a busy time with consultations also running on South Dunedin Future and Local Water Done Well, but we encourage you to get involved and have your say. We've kept things simple with just a couple of specific choices for you to think about and lots of room for you to tell us what you think about any aspect of what we have planned.

### There are many ways to join the conversation:



#### Online

Go to [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp) and complete the online feedback form



#### Written feedback

Write a letter or use the paper feedback form at the end of this booklet and post to:

9 year plan  
Dunedin City Council  
PO Box 5045  
Dunedin 9054

Alternatively, you can drop off your feedback to our submission box in the Civic Centre, The Octagon



#### Phone

Call us on 03 477 4000



#### Face to face kōrero

Come and talk to us at an event or public place near you. You can find details on where and when on our website.



#### Hearings

Present your feedback directly to Councillors at the hearings held on 5, 6, 7 and 8 May.

You can find an overview of activities and events and all the ways you can join the conversation at [dunedin.govt.nz/9yp](https://dunedin.govt.nz/9yp).

**Feedback will open at 9.00am 31 March 2025 and close at 12noon on 30 April 2025.**

# He pūroko kaitātari kaute Independent auditor's report

## To the reader

### Independent auditor's report on Dunedin City Council's consultation document for its proposed 2025-34 Long-Term Plan

I am the Auditor-General's appointed auditor for Dunedin City Council (the Council). The Local Government Act 2002 (the Act) requires the Council to prepare a consultation document when developing its long-term plan. Section 93C of the Act sets out the content requirements of the consultation document and requires an audit report on the consultation document. I have done the work for this report using the staff and resources of Audit New Zealand. We completed our report on 26 March 2025.

## Opinion

In our opinion:

- the consultation document provides an effective basis for public participation in the Council's decisions about the proposed content of its 2025-34 long-term plan, because it:
  - fairly represents the matters proposed for inclusion in the long-term plan; and
  - identifies and explains the main issues and choices facing the Council and district, and the consequences of those choices; and
- the information and assumptions underlying the information in the consultation document are reasonable.

## Emphasis of matters

Without modifying our opinion, we draw attention to the following matters.

### *Uncertainty over water service delivery*

Page 12 outlines that, at the same time as this consultation on the long-term plan, the Council is separately consulting on how water services could be delivered in Dunedin to inform the Council's water services delivery plan. The Council's nine-year plan has been prepared with three waters services included, to reflect its preferred option (see page 21). If the Council's preferred option is not adopted, the content of the final nine-year plan will look significantly different.

### *Uncertainty over three waters infrastructure assets forecast*

Page 15 outlines that the Council is faced with a significant backlog in renewals for its three waters assets. The Council has adopted a phased approach that, whilst prioritising critical renewals, aims to eliminate this backlog over a 30-year period. Planning on this basis increases the risk of disruption in services.

## Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised) Assurance Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400 The Examination of Prospective Financial Information that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the consultation document. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the consultation document.

We did not evaluate the security and controls over the publication of the consultation document.

### **Responsibilities of the Council and auditor**

The Council is responsible for:

- meeting all legal requirements relating to its procedures, decisions, consultation, disclosures, and other actions associated with preparing and publishing the consultation document and long-term plan, whether in printed or electronic form;
- having systems and processes in place to provide the supporting information and analysis the Council needs to be able to prepare a consultation document and long-term plan that meet the purposes set out in the Act; and
- ensuring that any forecast financial information being presented has been prepared in accordance with generally accepted accounting practice in New Zealand.

We are responsible for reporting on the consultation document, as required by section 93C of the Act. We do not express an opinion on the merits of any policy content of the consultation document.

### **Independence and quality management**

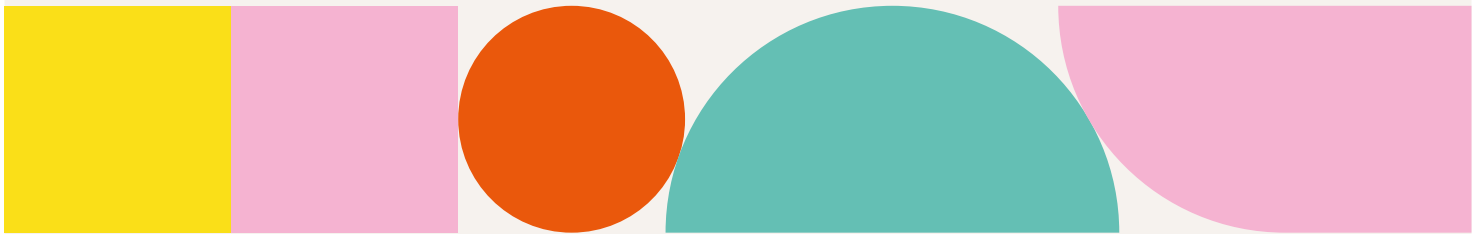
We have complied with the Auditor-General's independence and other ethical requirements, which incorporate the requirements of Professional and Ethical Standard 1 International Code of Ethics for Assurance Practitioners (including International Independence Standards) (New Zealand) (PES 1) issued by the New Zealand Auditing and Assurance Standards Board. PES 1 is founded on the fundamental principles of integrity, objectivity, professional competence and due care, confidentiality and professional behaviour.

We have also complied with the Auditor-General's quality management requirements, which incorporate the requirements of Professional and Ethical Standard 3 Quality Management for Firms that Perform Audits or Reviews of Financial Statements, or Other Assurance or Related Services Engagements (PES 3) issued by the New Zealand Auditing and Assurance Standards Board. PES 3 requires our firm to design, implement and operate a system of quality management including policies or procedures regarding compliance with ethical requirements, professional standards and applicable legal and regulatory requirements.

Other than our work in carrying out all legally required external audits, and a limited assurance engagement in respect of the Council's Debenture Trust Deed, we have no relationship with or interests in the Council or any of its subsidiaries.



**Rudie Tomlinson**  
**Audit New Zealand**  
**On behalf of the Auditor-General**  
**Dunedin, New Zealand**



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