

COMMUNITY AND PLANNING - OPERATING BUDGET 2024/25

Department: Executive Leadership Team

EXECUTIVE SUMMARY

- 1 This report provides an overview of the operating expenditure budgets for the Annual Plan 2024/25 for the Community and Planning Group, as shown at Attachment A. A draft funding impact statement is shown at Attachment B. The following activities are provided for:
 - Community development
 - Events
 - City development
 - Resource consents
- 2 A schedule of proposed fees and charges for the 2024/25 year is also presented at Attachment C.

RECOMMENDATIONS

That the Council:

- a) **Adopts** for the purposes of developing the Annual Plan 2024/25 and consulting with the community:
 - i) The draft 2024/25 operating budget for the Community and Planning Group as shown/amended at Attachment A.
 - ii) The draft 2024/25 fees and charges schedules for the Community and Planning Group as shown/amended at Attachment C.

OPERATING BUDGETS

Revenue

Rates

- 3 Rates have decreased in the Community and Planning Group by \$934k, -6.5%. In 2023/24, the budget included FIFA associated costs which are not required in 2024/25, and some rates funded costs have been transferred to other activities.

External Revenue

- 4 External Revenue has increased by \$70k. Resource consents revenue is budgeted to increase by \$242k but is offset by a reduction in revenue of \$139k for the Masters Games, as no games will be held in 2024/25, and a reduction in FIFA reimbursement of costs.

Grants and subsidies

- 5 Grants and subsidies operating revenue had decreased by \$739k, 100%. The 2023/24 budget included a grant for the FIFA event of \$645k. It also included subsidy from NZTA Waka Kotahi of \$76k relating to the central city upgrade. These budgets are not required in the 2024/25 year.

Internal Revenue

- 6 Internal Revenue has increased by \$296k, 106.5% reflecting Better Off Funding for City Growth within the City Development activity.

EXPENDITURE

Personnel Costs

- 7 Personnel costs have increased by \$352k, 5.1%. The budget includes a general salary increase and the transfer of 3 FTE positions from 3 Waters. One FTE position is funded through the Better Off Funding revenue.

Operations and maintenance

- 8 Operations and Maintenance costs have decreased by \$1.080 million, -40.2% due mainly to the removal of FIFA costs not required in 2024/25.

Consumables and general costs

- 9 Consumables and general costs have decreased by \$113k, -11% due mainly to removal of FIFA costs not required for 2024/25.

Grants and subsidies

- 10 Grants and subsidies have decreased by \$517k, 12.1%, due primarily to the transfer of \$501k budget to Creative Partnerships (in Galleries, Libraries and Museums).
- 11 The draft budget provides for an increase in place-based grants of \$30k to \$490k, approved as part of the 10 year plan 2021-31.

FEES AND CHARGES

- 12 Fees and charges have generally remained the same or have been increased by 4% - 10%. A small number of fees have increased by 14% - 57%. The increases in fees and charges provide for the recovery of actual and reasonable costs from consent applicants, and better reflect the average processing time. Changes to the fees and charges include:
- Consent monitoring fees have increased by between \$5 - \$70, 4% - 28%.
 - Designations/Heritage Orders/Plan Change charges have increased by between \$360 - \$7,000, 30% - 56%.
 - Development contribution objection and remission fees have increased by \$40, 9%.
 - Planning - Other Legislation deposit fees have increased by between \$10 - \$240, 4% - 36%.
 - Pre-application meeting cost will be charged on a time cost basis from 1 July 2024. Initial consultations will remain a “public good” service and there would also be no charge to applicants who do not proceed with their development.

- Site contamination search fixed fees are increasing by \$200 - \$230, 37% - 57%.

Signatories

Authoriser:	David Ward - General Manager, 3 Waters and Transition Claire Austin - General Manager Customer and Regulatory
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Attachments

	Title	Page
↓A	Community and Planning Income Statement	315
↓B	Community and Planning FIS	316
↓C	Draft Fees and Charges 2024/25 - Community and Planning	317

SUMMARY OF CONSIDERATIONS

Fit with purpose of Local Government

This decision enables democratic local decision making and action by, and on behalf of communities, and promotes the social, economic, environmental and cultural well-being of communities in the present and for the future.

Fit with strategic framework

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Spatial Plan	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The Community and Planning Group activities primarily contribute to the objectives and priorities of the above strategies.

Māori Impact Statement

Council budgets impact broadly across all Dunedin communities including Māori. The adoption of Te Taki Haruru – Māori Strategic Framework signals Council's commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and Māori will have the opportunity to engage in the Annual Plan 2024/25 consultation process.

Sustainability

The Annual Plan 2024/25 is not proposing any changes to that provided for in the 10 year plan. Major issues and implications for sustainability are discussed in the Infrastructure Strategy and financial resilience is discussed in the Financial Strategy of the current 10 year plan 2021-31.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

This report provides draft budgets for the Community and Planning Group for inclusion in Annual Plan 2024/25.

Financial considerations

Financial considerations are detailed in the report.

Significance

The 10 year plan 2021-31 budgets were considered significant in terms of the Council's Significance and Engagement Policy, and were consulted on. Variations to those budgets are discussed in this report. The draft budgets will be included in the Annual Plan 2024/25, and will be consulted on.

Engagement – external

There has been no external engagement in developing the draft budgets for Community and Planning Group.

SUMMARY OF CONSIDERATIONS

Engagement - internal

Staff and managers from across council have been involved in the development of the draft budgets.

Risks: Legal / Health and Safety etc.

There are no identified risks.

Conflict of Interest

There are no known conflicts of interest.

Community Boards

Community Boards will have an opportunity to engage with the Annual Plan 2024/25 consultation process.

Community and Planning
Income Statement
for the Year Ended 30 June 2025

Actual		Budget	Draft Budget	Inc (Dec)	Budget Inc
2022/23		2023/24	2024/25		(Dec)
\$000		\$000	\$000	\$000	%
Revenue					
13,582	Rates revenue	14,479	13,545	(934)	(6.5%)
-	- Rates penalties	-	-	-	-
1,625	External revenue	1,808	1,878	70	3.9%
1,090	Grants and subsidies operating	801	62	(739)	(92.3%)
-	- Grants and subsidies capital	-	-	-	-
-	- Development contributions	-	-	-	-
-	- Vested assets	-	-	-	-
610	Internal revenue	278	574	296	106.5%
16,907	Total revenue	17,366	16,059	(1,307)	(7.5%)
Expenditure					
6,259	Personnel costs	6,947	7,299	352	5.1%
1,417	Operations & maintenance	2,688	1,608	(1,080)	(40.2%)
193	Occupancy costs	235	208	(27)	(11.5%)
1,544	Consumables & general	1,026	913	(113)	(11.0%)
3,988	Grants & subsidies	4,266	3,749	(517)	(12.1%)
2,093	Internal charges	2,137	2,204	67	3.1%
32	Depreciation & amortisation	67	78	11	16.4%
-	- Interest	-	-	-	-
15,526	Total expenditure	17,366	16,059	(1,307)	(7.5%)
1,381	Net surplus/(deficit)	-	-	-	-
Expenditure by Activity					
4,018	Community Development	4,515	4,113	(402)	(8.9%)
2,848	Events	4,257	2,766	(1,491)	(35.0%)
4,704	City Development	4,603	4,694	91	2.0%
-	- City Growth	-	360	360	-
3,956	Resource Consents	3,991	4,126	135	3.4%
15,526	Total expenditure	17,366	16,059	(1,307)	(7.5%)

Dunedin City Council
Funding Impact Statement
for the Year Ended 30 June 2024 for Roading and Footpaths

	2023/24 Annual Plan \$000	2024/25 Long-term plan \$000	2024/25 Annual Plan \$000
Sources of operating funding			
General rates, uniform annual general charges, rates penalties	23,882	27,501	33,971
Targeted rates	37	36	40
Subsidies and grants for operating purposes	9,830	10,900	10,005
Fees and charges	1,065	1,231	1,135
Internal charges and overheads recovered	-	-	262
Interest and dividends from investments	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	900	925	900
Total operating funding (A)	35,714	40,593	46,313
Applications of operating funding			
Payments to staff and suppliers	24,745	26,367	25,850
Finance costs	6,142	3,124	7,887
Internal charges and overheads applied	1,919	1,970	1,975
Other operating funding applications	-	-	-
Total application of operating funding (B)	32,806	31,461	35,712
Surplus/(deficit) of operating funding (A-B)	2,908	9,132	10,601
Sources of capital funding			
Subsidies and grants for renewals expenditure	8,012	7,006	11,840
Subsidies and grants for capital expenditure	11,750	9,635	4,855
Development and financial contributions	720	503	720
Increase/(decrease) in debt	26,954	17,040	13,210
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
Total sources of capital funding (C)	47,436	34,184	30,625
Application of capital funding			
Capital expenditure			
- to meet additional demand	-	1,741	-
- to improve the level of service	28,261	17,145	10,720
- to replace existing assets	22,083	30,030	30,506
Increase/(decrease) in reserves	-	-	-
Increase/(decrease) in investment (DCHL)	-	-	-
Increase/(decrease) of other investments	-	(5,600)	-
Total application of capital funding (D)	50,344	43,316	41,226
Surplus/(deficit) of capital funding (C-D)	(2,908)	(9,132)	(10,601)
Funding balance ((A-B)+(C-D))	-	-	-

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Community and Planning				
Resource Consents				
Category A Applications				
Pruning work or removal of a significant tree identified in schedule A1.3 of the District Plan, Murals, Replacing a roof of a significant building or a building in a heritage precinct, Modifying windows, above verandah height, of a building located in a heritage precinct within a Commercial or Mixed Use zone. Category A only applies to non-notified applications, except for a tree identified in District Plan Appendix A1.3 Schedule of Trees	-	-	-	-
Consent Monitoring				
Monitoring of activities subject to requirements of the HSNO Act (fixed fee)	\$275.00	\$300.00	\$25.00	9%
Resource Consent monitoring fee for first visit (fixed fee when resource consent granted)	\$280.00	\$320.00	\$40.00	14%
Resource Consent monitoring fee for second visit (fixed fee when resource consent granted)	\$250.00	\$320.00	\$70.00	28%
Resource Consent monitoring fee for visits after the first two or where the complexity of the resource consent requires more tailored monitoring (per hour)	-	-	-	-
State of the Environment monitoring fee (fixed fee)	\$125.00	\$130.00	\$5.00	4%
Terms of payment: Payment of additional fees are due within 20 working days of the invoice date or 20th of the month, whichever is the latest	-	-	-	-
Designations/Heritage Orders/Plan Changes				
For Designations/Heritage Orders/Plan Changes (privately initiated) following payment of the relevant deposit, the Council may, at its discretion, invoice for the additional charges at cost on a monthly basis and may stop work on the application until such time as the relevant invoice has been paid	-	-	-	-
Heritage order applications (deposit and additional charges at cost)	\$2,300.00	\$3,000.00	\$700.00	30%
Minor modifications (Section 181) (deposit and additional charges at cost)	\$640.00	\$1,000.00	\$360.00	56%
Notice of requirement for designations (Section 168) (deposit and additional charges at cost)	\$7,300.00	\$10,000.00	\$2,700.00	37%
Plan changes (privately initiated) (deposit and additional charges at cost)	\$23,000.00	\$30,000.00	\$7,000.00	30%
Purchase of District Plan - available on line only, no charge	-	-	-	-
Uplifting designations - no charge	-	-	-	-
Development Contributions				
Objections (Full cost recovery for commissioners, council staff and other support) (deposit)	\$460.00	\$500.00	\$40.00	9%
Remissions, unusual developments and deferral of payment (deposit)	\$460.00	\$500.00	\$40.00	9%

	2023/24 fees	2024/25 proposed fees	\$ change	% change
The Local Government Act provides for full cost recovery. Application costs that exceed the deposit will be subject to additional charges at the rates and disbursements set out in this schedule. For those applications that attract a fixed deposit, a receipt will be issued at the time of payment. A GST invoice will be issued at the completion of processing. Commissioners are selected and appointed independently of Council and their full costs will be recovered	-	-	-	-
Disbursements				
Photocopying (per A4 copy) - at cost	-	-	-	-
Postage - at cost	-	-	-	-
Public notices - at cost	-	-	-	-
Site inspections - at cost	-	-	-	-
Site signs - at cost	-	-	-	-
Vehicle usage (calculated on time basis (per min))	\$0.27	\$0.27	\$0.00	0%
Fees for Land Use Planning Activities				
Section 36(1) of the Resource Management Act 1991 enables the Council to charge a fixed deposit. Section 36(3) allows for additional fees to recover actual and reasonable costs in cases where the fixed deposit is inadequate. Application costs that exceed the deposit will be subject to additional charges at the rates and disbursements set out in the following schedules. For those applications that attract a fixed deposit, a receipt will be issued at the time of payment. A GST invoice will be issued at the completion of processing.	-	-	-	-
Fees for Subdivision Activities				
Non-Notified Subdivision Consents (deposit)	\$2,600.00	\$2,750.00	\$150.00	6%
Hearing Costs				
Hearing up to 3 hours (fixed fee)	\$1,000.00	\$1,000.00	\$0.00	0%
Hearings over 3 hours (per day)	\$2,000.00	\$2,000.00	\$0.00	0%
Staff attendance at hearings – cost of staff attending hearing (charged at hourly rates). For resource consents, only the processing planner and specialist from another department will be charged. For all applications involving elected members attendance at hearings:	-	-	-	-
Monitoring fees				
Monitoring fees will normally be charged at the time the consent is issued. The Council will recover additional costs from the consent holder for more than two inspection, or the complexity requires a more tailored process. Any additional monitoring costs will be charged when the monitoring has been carried out, at the specified hourly rate	-	-	-	-
Non-Notified Land Use Consents				
Category A (no deposit)	-	-	-	-
Category B (deposit)	\$1,025.00	\$1,080.00	\$55.00	5%
Category C (deposit)	\$1,750.00	\$1,850.00	\$100.00	6%
Notified Land Use Consents				
Limited Notified Land Use Consents (deposit)	\$5,900.00	\$6,200.00	\$300.00	5%
Publicly Notified Land Use Consents (deposit)	\$9,300.00	\$9,800.00	\$500.00	5%

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Notified Subdivision Consents				
Limited Notified Subdivision Consents (deposit)	\$5,900.00	\$6,200.00	\$300.00	5%
Publicly Notified Subdivision Consents (deposit)	\$9,300.00	\$9,800.00	\$500.00	5%
Objections				
Commissioner – actual cost	-	-	-	-
For objections under section 357A(1)(f) or (g), where a request is made for for the objection to be considered by a hearings commissioner, there is a fixed deposit	\$850.00	\$900.00	\$50.00	6%
Officer time – at hourly rate	-	-	-	-
Other objections to decisions of resource consents (Section 357) and fees (Section 357B) - no fee	-	-	-	-
Planning - Other Legislation				
Cancellation of building line restriction (Section 327A Local Government Act 1974) (deposit)	\$330.00	\$350.00	\$20.00	6%
Converting a cross lease into a fee simple (deposit)	\$300.00	\$330.00	\$30.00	10%
Overseas Investment Commission Certificate (deposit)	\$330.00	\$350.00	\$20.00	6%
Planning certificates for the sale of liquor (deposit)	\$280.00	\$290.00	\$10.00	4%
Right of way (Section 348 Local Government Act 1974) (deposit)	\$660.00	\$900.00	\$240.00	36%
Right of way application for sealing (Section 348 Local Government Act 1974)	\$250.00	\$260.00	\$10.00	4%
Pre-application meeting				
Pre-application meeting and advice will be charged at the hourly rate of staff involved (includes administration, research and assessment, meeting attendance, and providing advice). The cost will be recovered when a subsequent resource consent application is processed	-	-	-	-
Processing Costs				
Administrative Officers (per hour)	\$100.00	\$108.00	\$8.00	8%
Associate Senior Planner (per hour)	\$174.00	\$188.00	\$14.00	8%
Compliance and Monitoring Officer (per hour)	\$131.00	\$138.00	\$7.00	5%
Development contributions officer (per hour)	\$131.00	\$138.00	\$7.00	5%
External consultants processing resource consent (same hourly rate as equivalent DCC officer)	-	-	-	-
Graduate Planner (per hour)	\$129.00	\$140.00	\$11.00	9%
Planner (per hour)	\$166.00	\$177.00	\$11.00	7%
Planning Technician (per hour)	\$119.00	\$125.00	\$6.00	5%
Principal Advisor/Team Leader/Specialist input (senior level) from another Council department (per hour)	\$183.00	\$197.00	\$14.00	8%
Processing of notified land use and subdivision applications and any additional charges applying to any other planning application listed above will be charged at the following rates:	-	-	-	-
Refund or Cost Recovery Threshold: There is a \$40 threshold either side of the final cost whereby if the amount to be refunded or recovered is less than \$40 it will be absorbed to cover the processing cost	-	-	-	-

	2023/24 fees	2024/25 proposed fees	\$ change	% change
Reports, advice and assessment commissioned by the Council - at cost	-	-	-	-
Senior Planner (per hour)	\$183.00	\$197.00	\$14.00	8%
Specialist input (junior/intermediate level) from another Council department (per hour)	\$166.00	\$177.00	\$11.00	7%
Related Land Use Consents				
Boundary Activity Notice Deposit	\$490.00	\$520.00	\$30.00	6%
Certificates of compliance (Section 139) (deposit)	\$950.00	\$1,000.00	\$50.00	5%
Change or cancellation of conditions of land use consents (Section 127(1)(b)) (deposit)	\$920.00	\$980.00	\$60.00	7%
Existing use certificate (Section 139A) (deposit)	\$1,080.00	\$1,150.00	\$70.00	7%
Extension of time for land use consents. (Section 125(1)(b)) (deposit)	\$710.00	\$750.00	\$40.00	6%
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding	-	-	-	-
Marginal or Temporary Activity Notice (deposit)	\$490.00	\$520.00	\$30.00	6%
Outline plan of works (Section 176A) (deposit)	\$1,400.00	\$1,500.00	\$100.00	7%
Surrender of resource consent (s138)	\$200.00	\$210.00	\$10.00	5%
Related Subdivision Consent Matters				
Approving, certification fee for survey plans (except 224(c)) (per certificate) (deposit)	\$540.00	\$580.00	\$40.00	7%
Bond renewal (fixed fee)	\$245.00	\$290.00	\$45.00	18%
Certified copy of Council Resolution (fixed fee)	\$250.00	\$270.00	\$20.00	8%
Change or cancellation of conditions of subdivision consents (Section 127(1) (deposit))	\$1,500.00	\$1,600.00	\$100.00	7%
Combined 223 and 224(c) application (deposit)	\$1,000.00	\$1,050.00	\$50.00	5%
Compliance with subdivision consent conditions (Section 224(c)) (deposit)	\$840.00	\$880.00	\$40.00	5%
Extension of time for subdivision consents (Section 125(1)(b)) (deposit)	\$770.00	\$810.00	\$40.00	5%
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding. Fees will be discussed with the applicant in advance. Engineering, geotechnical, contamination and any other technical input will be an additional fee that recovers actual cost	-	-	-	-
Objections to decisions of subdivision consents (Section 357) and fees (Section 357B) (no fee)	-	-	-	-
Payment of Final Fee for Subdivision Applications: The final fee should be paid promptly after being sent an invoice. If there are any outstanding interim invoices they will be required to be paid before the Section 224 Certificate will be released	-	-	-	-
Preparation of consent notices, certificates, bonds, partial or full release/discharge of bonds, revocation of easements (fixed fee, but any legal fees recovered at cost)	\$310.00	\$330.00	\$20.00	7%
s240 Covenants (deposit)	\$550.00	\$580.00	\$30.00	6%
s241 Amalgamation of Allotments (deposit)	\$315.00	\$330.00	\$15.00	5%
Section 221 application (deposit)	\$1,300.00	\$1,370.00	\$70.00	5%
Section 226 application including certification (deposit)	\$850.00	\$900.00	\$50.00	6%
Section 243 application (deposit)	\$600.00	\$630.00	\$30.00	5%
Request to Use Commissioner				

	2023/24 fees	2024/25 proposed fees	\$ change	% change
1. The applicant requesting a commissioner in accordance with Section 100A will be charged at the actual cost of the commissioner, even if submitters also make the same request. If submitters request a commissioner, and the applicant does not, then the submitters must pay for the additional costs associated with the commissioner, with the costs being equally shared between the submitters requesting it.	-	-	-	-
2. Plan changes or Notice of Requirements which require the use of a commissioner will be charged at the actual cost of the commissioner				
Site Contamination Search				
Commercial and Industrial (fixed fee per site) - Site Contamination	\$620.00	\$850.00	\$230.00	37%
Information search to meet requirement (method) of section 6(2) of the Resource Management (National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health) Regulations 2011	-	-	-	-
Residential and rural (fixed fee per site) - Site Contamination Search	\$350.00	\$550.00	\$200.00	57%
Where HAIL search and assessment has previously been completed	-	-	-	-