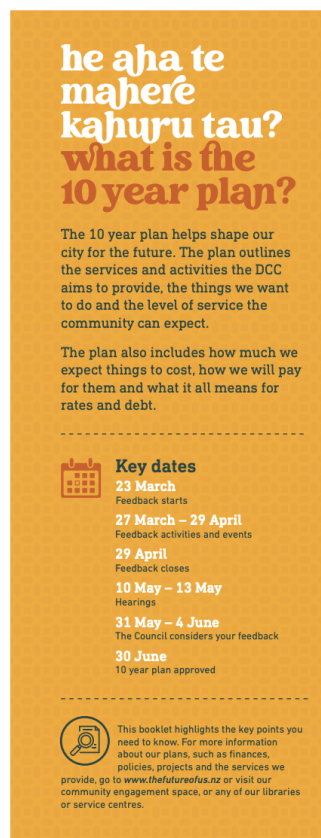




2024-2034 10 YEAR PLAN CONSULTATION DOCUMENT DESIGN

2021-2031 The Future of Us



'Flip out' cover 2021
Consultation document

2021-2031 The Future of Us

tiakina ā tātou rawā looking after what we have

It's the DCC's job to provide safe drinking water, treat and get rid of wastewater, and dispose of stormwater. It's also our job to look after the city's assets, including public roads, footpaths and bridges, unless they are part of the state highway network, and parks and reserves.

We have a plan for managing DCC three waters and transport networks for the next 50 years.

We've looked 50 years ahead so we can prepare for what the city will need in the future. Once we get past the first 10 years, it's harder to be certain about what will need to be done and when.

We also need to respond to anything that comes up, such as the recent issue of elevated lead readings in the drinking water at Waikouaiti, Karitane and Hawkebury Village. We are working hard to try to find the source of the lead. We are replacing about 5km of old pipe with lead joins in the area. The upgrade of the local treatment plant is planned for the first year of the 10 year plan. That work is being prioritised.

Replacing assets such as ageing water and wastewater pipes is critical. We now know more about our assets than we did three years ago, but we need to learn more. We think that some assets may be in better condition than we expect given their age, and they will still work well, but others may need replacing sooner. In the first three years, our focus will be on fixing the things that need it most. We plan to spend a lot more than we have in the past doing this. At the same time, we will continue our work to get even better information on the condition of our assets and their performance, to help us plan our programme of future work.

If we find that the condition of some of our assets is worse than we expect, we may have to spend

more money to fix them. We would be able to pay for this by debt. We could also prioritise planned spending so we can continue to provide the expected level of service. Either way, we want to make sure that the services we provide to you are maintained. In doing all this work, we need to balance what we do and how we pay for it.

\$ This means that of our \$1.5 billion capital budget, we'd be spending about \$950 million on replacing things, compared to \$520 million included in our last 10 year plan. This is more than we put aside for the entire capital budget in the last 10 year plan.

The \$950 million will be spent on:



Replacing
old water, wastewater and stormwater pipes, mains and sewers



Resealing
roads and footpaths, kerb and channel work, and maintaining bridges and retaining walls



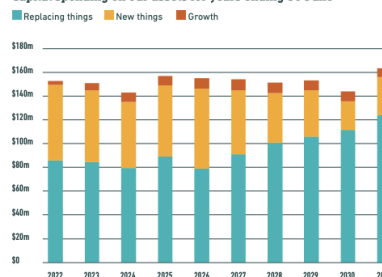
Maintaining
public facilities such as playgrounds, swimming pools, toilets, gardens and sportsfield lighting



Looking after
our properties, such as our community housing units

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

Capital spending on our assets for years ending 30 June



Investing in the right way

We've taken a lot into account when we've looked at what our capital spending programme should be. 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 – in terms of staff and contractors
- timing – what we can get done over the 10 years

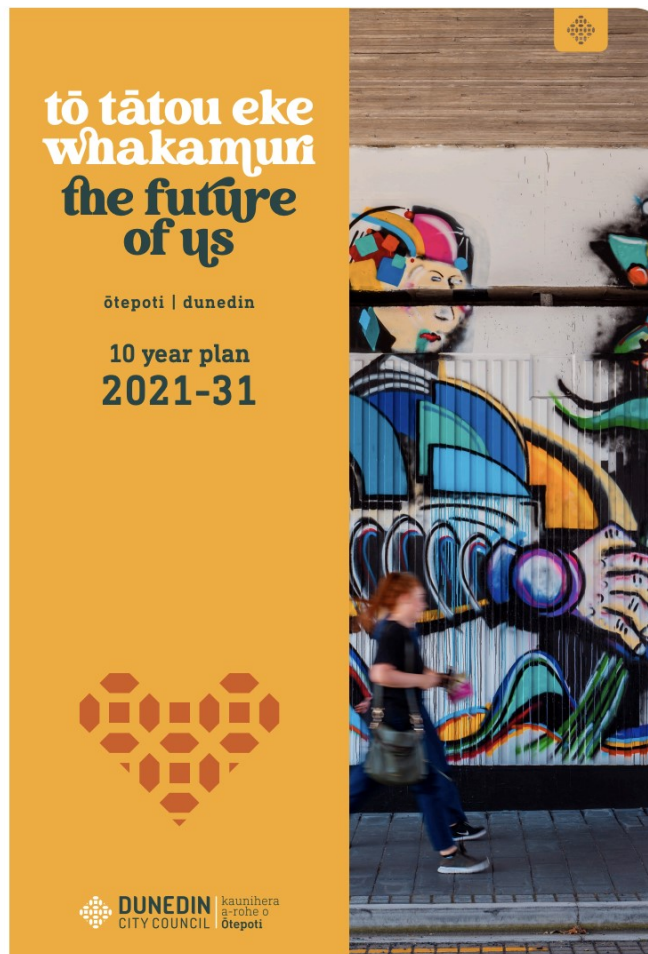
• how we would pay for the work.

We know delivering a \$1.5 billion work programme will be a big challenge. We're doing a range of things to try to make this happen, such as improving our planning, talking to contractors earlier and doing a better job of managing projects. We are also entering into long term contracts with both designers and construction contractors, to help secure delivery of our projects.

We'll also be reviewing the capital budget figures in May, before the final plan is adopted.



2021-2031 The Future of Us



2021 Cover full final document
(no flip cover)



2018-2028 Investing in our great small city



Looking after what we have | He Tiaki te Mahi

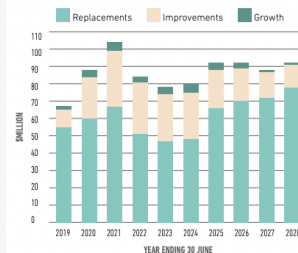
Over the next 10 years we're planning to spend \$614 million replacing things we own. This makes up about 70% of the proposed 10 year capital budget.

This is spent on:

- replacing old water, wastewater and stormwater pipes, mains and sewers
- resealing roads and footpaths, kerb and channel work and maintaining bridges and retaining walls
- maintaining public facilities such as toilets, playgrounds, swimming pools, trees, gardens and sportsfield lighting
- spending on our properties, such as our social housing flats.

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

Capital spending on our assets



DID YOU KNOW?
We plan to spend \$6 million replacing the Moana Pool hydroslide. The slide has been at Moana for 33 years and is wearing out.

"We need to be conscious not just of the cost of things, but of their value. If we only ever focused on cost we would never do anything and we would have exactly nothing."

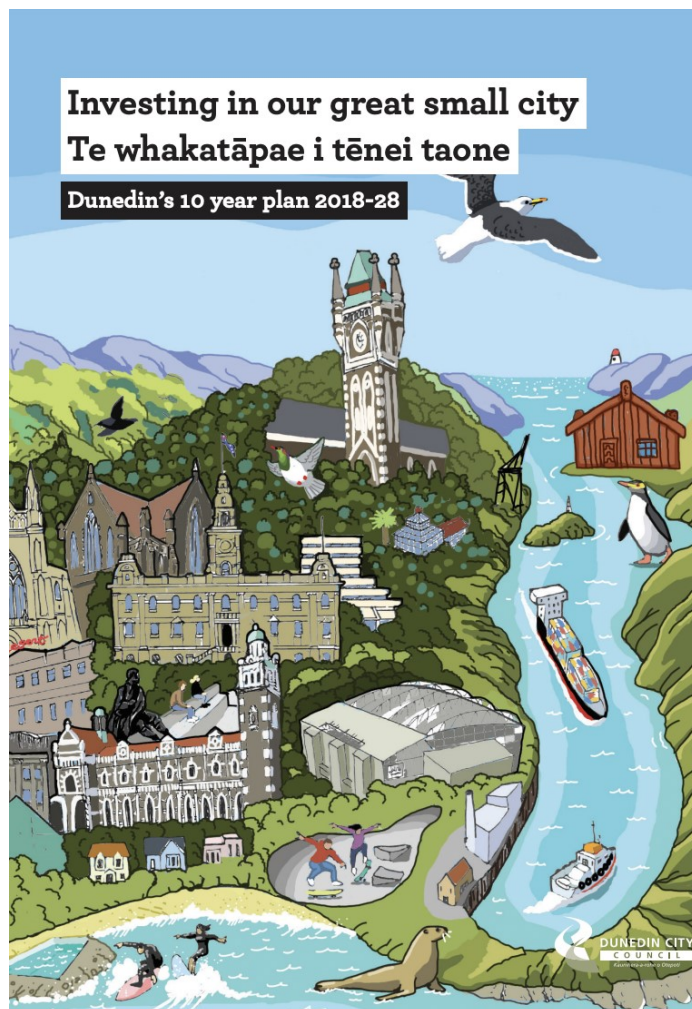
"He hua tō kā mea katoa. Ki te āka whakamua tātou me te aro ki te utu, ā, kāhore rānei tātou e whai whakaaro ana ki te hua, ka raru tātou."

Dave Cull, Mayor of Dunedin

DID YOU KNOW?
We're reviewing our weekly kerbside recycling collection service. We might end up picking up green waste like lawn clippings, or bring in wheelie bins for rubbish, but we'll be talking to you more about this before any changes are made.

2018 Cover and inside page consultation document

2018-2028 Investing in our great small city



2018 Cover full final document



Tag Lines

- Today's Choices for Tomorrow
- Writing our City's Story
- Your World
- Pathways to the Future
- Creating a Bright Future
- What do you Rate Most?
- Creating the Big Picture
- Our Time Our Choice
- Building Our Tomorrow Today
- Your Voice Our city
- Your Voice, We Listen
- Help Us Plan for Tomorrow Today
- Shaping Today Tomorrow
- **Creating Our Tomorrow Together**
- Let us make DUD GOAT
- Charting Our Own Tomorrow
- We are What We Do
- All In This Together
- Pay It Forward – Shape Tomorrow
- Choice is Yours
- Planning the Pathway Forward
- **Small City, Big Vision**
- **Shaping our Tomorrow Together**
- **Dear Dunedin ...**



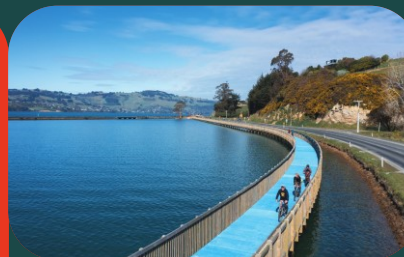


10 YEAR PLAN
CONSULTATION DOCUMENT



Small city, big vision

ōtepoti | dunedin



korerohia mai
join the conversation

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

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2024-34

Cover option 1



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Cover option 2





Shaping our tomorrow together!



10 year plan
consultation document
2024-34

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Ōtepoti



Cover option 3





Cover option 4





Cover option 5





Cover option 6



kā nama debt

Currently we have debt of \$257 million. We need to be able to borrow more money so that we can deliver what we need to do. Our last 10 year plan had a fixed amount that we could borrow of \$350 million. We need to increase the amount we spend on renewing and building new assets, and this borrowing limit will not be enough to let us do that.

Spending to maintain and renew our assets is a big priority and we need debt to help us do this.

Our draft Financial Strategy sets our debt limit differently, allowing us to borrow up to 250% of our revenue. This new way to set our debt limit is commonly used by big councils across New Zealand. It means we will be able to deliver our planned capital projects, and we could fund any emergency work if we needed to.

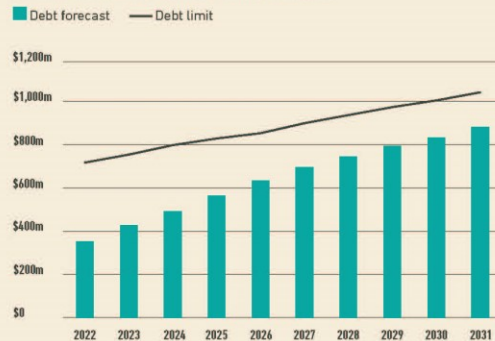
The 250% of revenue is a debt limit, not a goal or target. We will only borrow money if we need it. Setting a flexible debt limit will help us deliver our big capital programme for the next 10 years.

The current plans mean we would be borrowing 211% of revenue (\$880 million) by the end of the 10 years. We do have investments that we can use to offset our debt. These investments, worth about \$300 million, are the Waipori Fund, an investment property portfolio and our investment in Council companies.

There is always a trade-off between doing stuff and paying for it, and borrowing is one way to try to find a balance. Borrowing spreads the load across generations – some people think this is fair, some don't.

This graph shows what we're proposing.

Forecast debt for years ending 30 June



Internal pages

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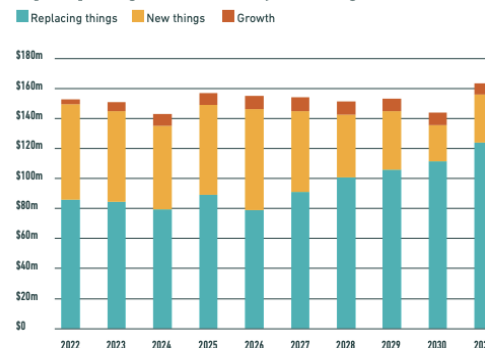
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