



# Community Boards and the 9 Year Plan 2025-34



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

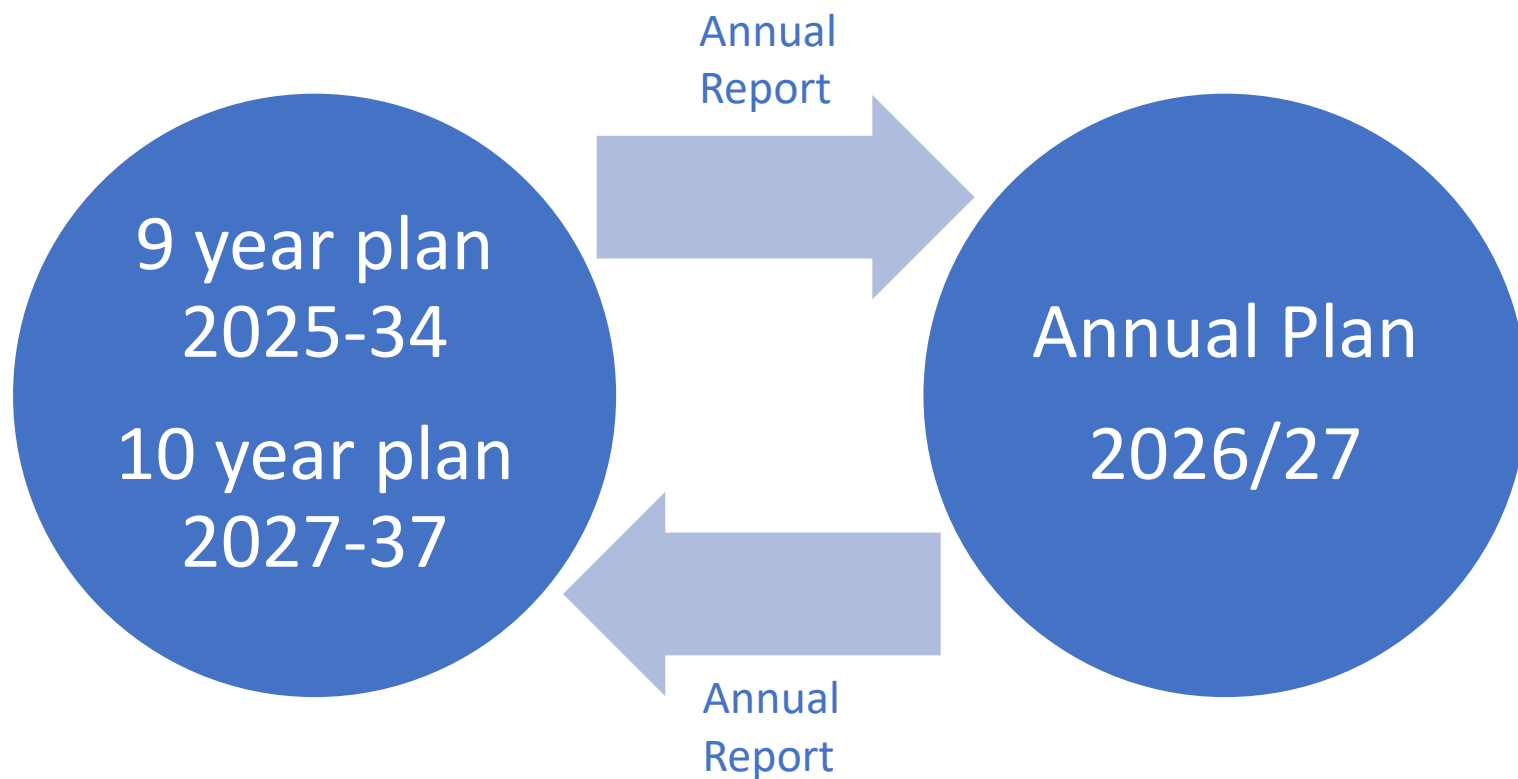


# Agenda for today

- 9 year plan
- Early engagement “Lets Check In”
- Touching base
- Community Board Plan priorities - discussion



# Our Cycle....





## A 9 year plan identifies...

- What we will do over next 9 years
- How much it will cost
- Who will pay for it

A 9 year plan should tell a single coherent story that engages the community in the right debate







# Early Engagement – “Lets Check In”

- 16 October – 30 October
- On line survey
- Comments wall
- [www.dunedin.govt.nz/9yp](http://www.dunedin.govt.nz/9yp)

9 year plan  
let's check in

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





# TOUCHING BASE

- Challenges ahead
- Recent work
- Some of our work in progress
- The financial picture

And hear your thoughts on priorities and what's important.



# Challenges ahead

- Balancing the budget
  - Increases in costs, e.g., contract pricing, energy costs, cost of construction
  - Budget deficit
- Balance between investing in our city and keeping things affordable
- Debt levels
- Local water done well
- And more.....

## Recent work

Over the past 3 years we have spent about \$557 million on capital projects including:

- The George Street Retail Quarter upgrade
- replacing kms of old water, wastewater and stormwater pipes, mains and sewers
- resealing roads and footpaths, and kerb and channel work
- Te Puna o Whakaehu – the new Mosgiel Pool





## Recent work

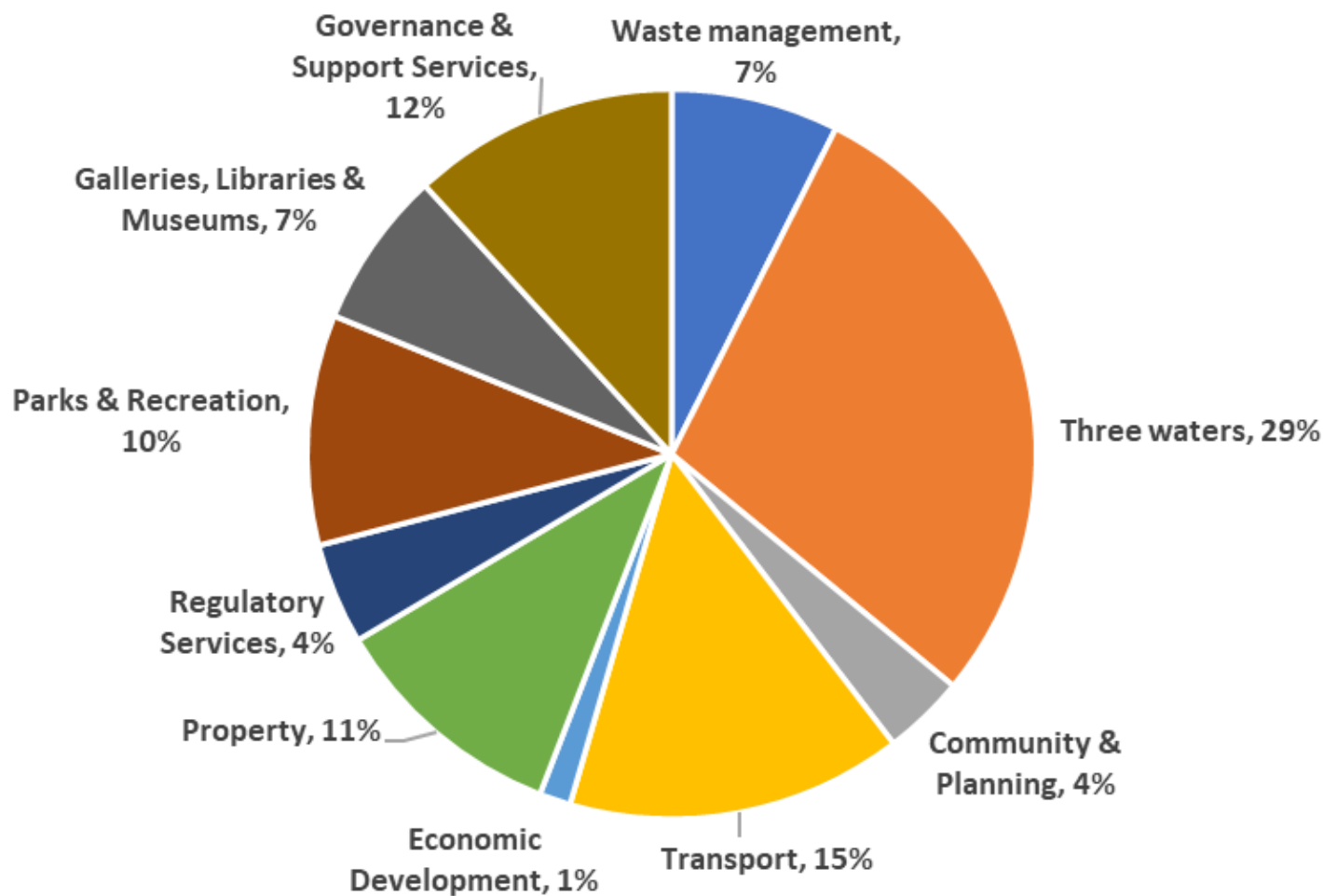
- Playspace Plan implementation
- spending on properties, such as our community housing flats, restoring the Dunedin Railway Station and new toilets
- Peninsula Connection Safety Improvement Project
- Other work has included:
  - New kerbside collection services



# Some of our work in progress

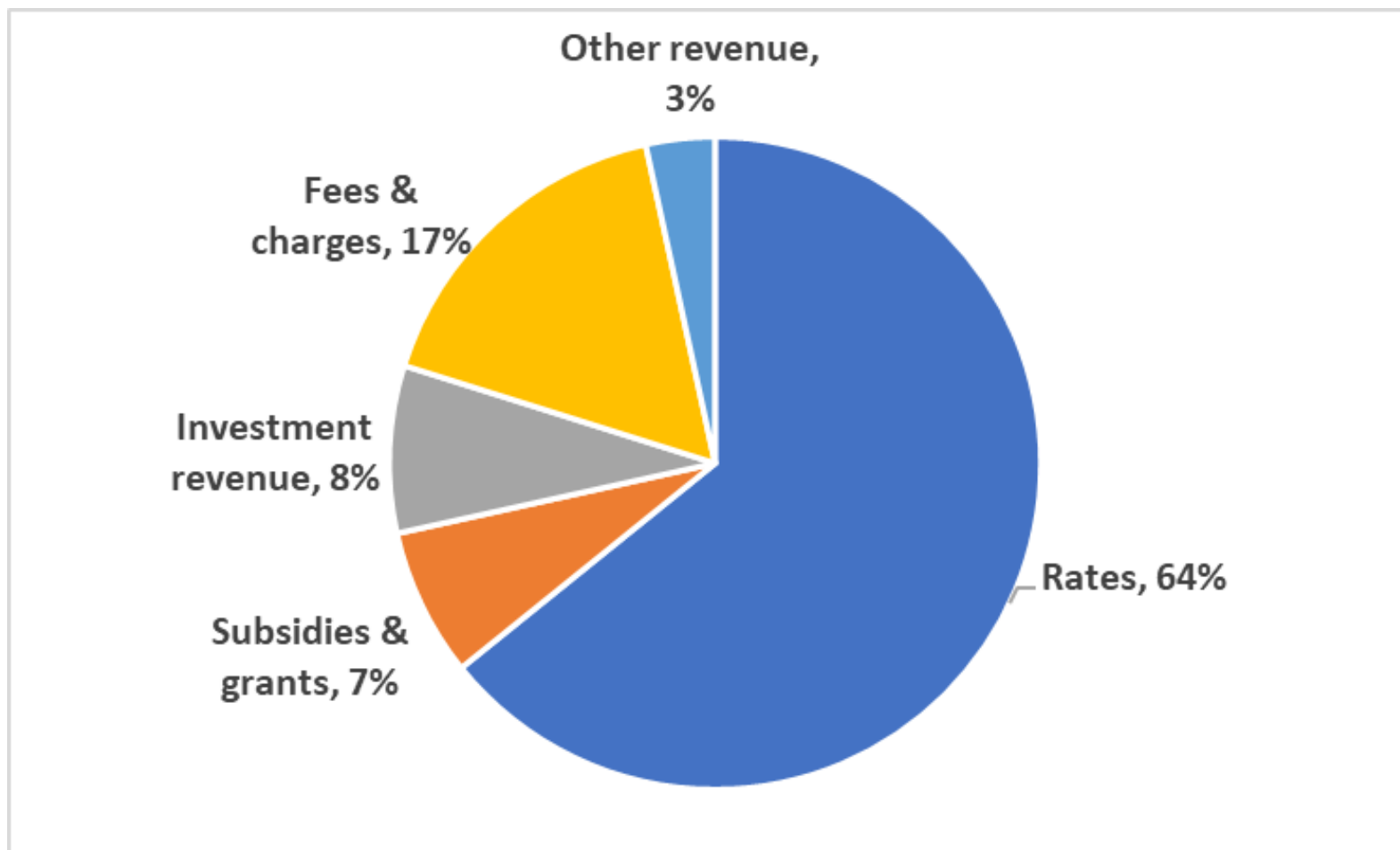
- **South Dunedin Library and Community Complex**
- **Waste futures:** including a material recovery facility and construction of an organics facility
- **Three Waters capital programme:** \$80 million of new capital and renewals work
- **Tunnels Trail**
- **Strategic Framework refresh** – updating our strategies
- **South Dunedin Future** – risk assessments and adaptation options
- **Water Services Delivery Plan**
- **Waste Minimisation Management Plan**
- **Kettle Park** – dune protection

# 2024/25 Budget: Operations \$401m





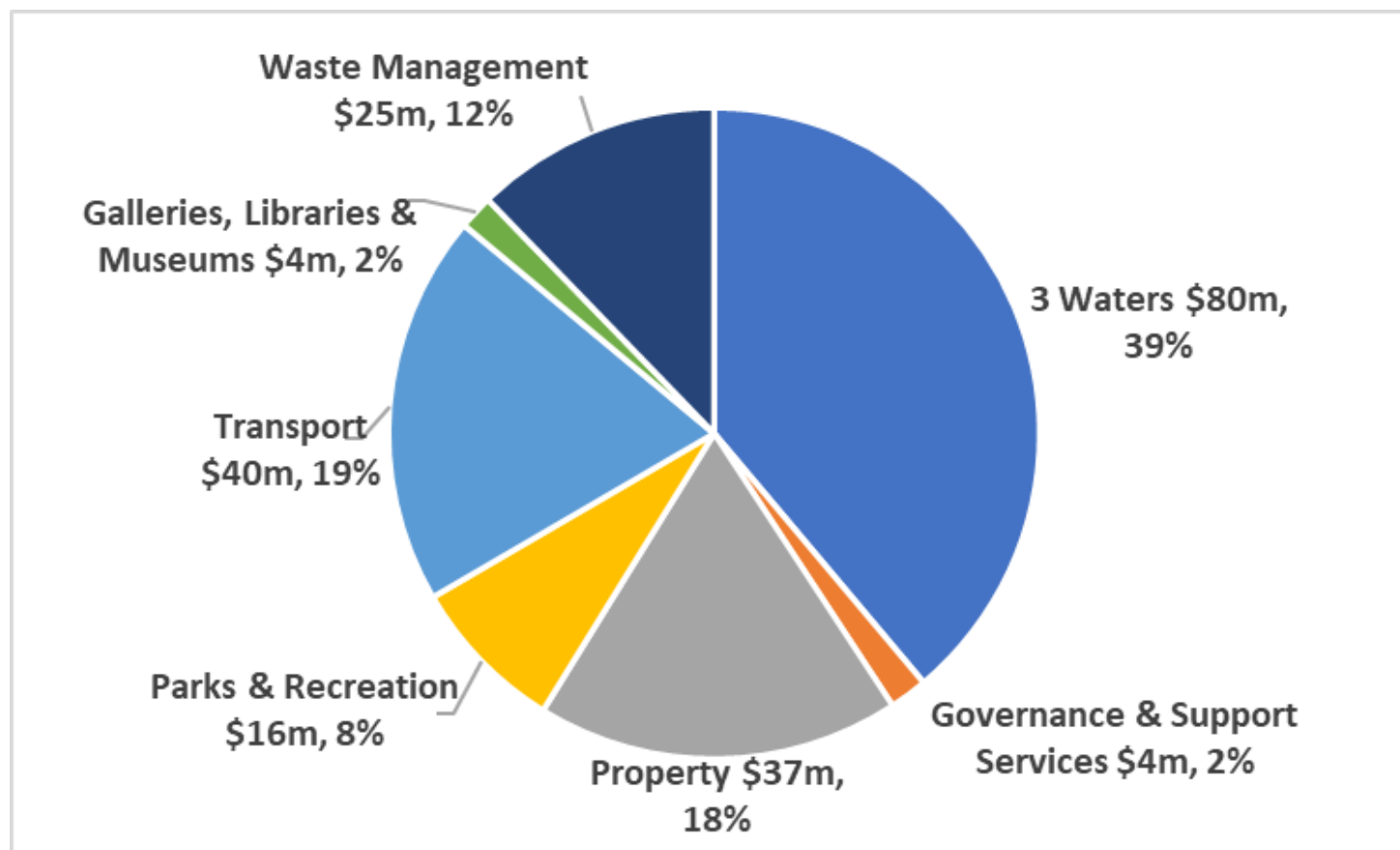
# How we fund our operating costs 2024/25



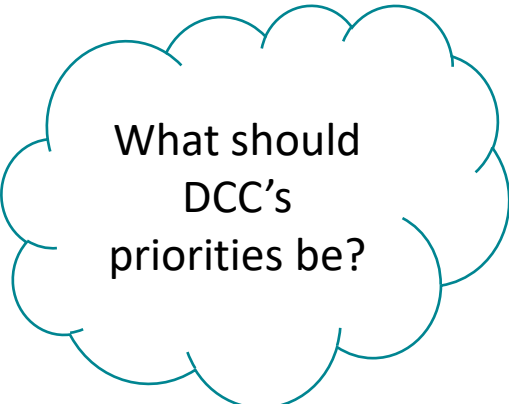
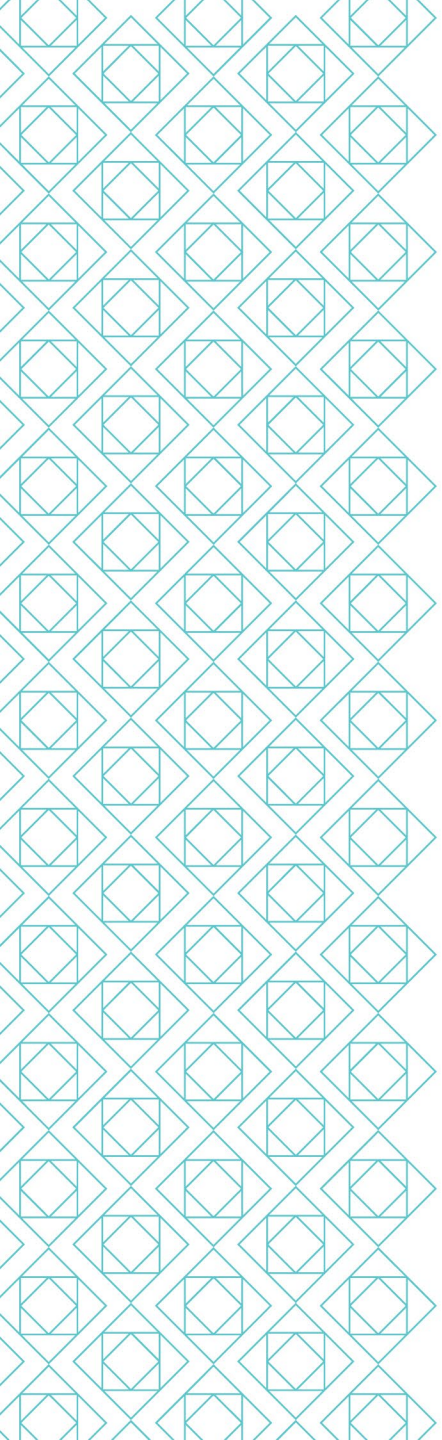




# 2024/25 Capital Budget \$206m



# Community Board Plans



What should  
DCC's  
priorities be?

- New priorities
- Current priorities



# Community Board priority themes

Common themes are:

## Cycleways/walkways including....

- Peninsula connection
- Taieri – 4 listed including Tunnel Trail, Mosgiel to Outram
- Waldronville to Brighton
- Waikouaiti to Karitāne
- Warrington to Waitati

## Climate change resilience - roading, infrastructure, slips

- Peninsula
- Brighton, south coast
- Waikouaiti beachfront
- Karitāne – Warrington, Coast Road
- West Harbour





# Priority themes continued..

## Safety – footpaths, pedestrian crossings, speed limits

- Mosgiel and Outram crossings and footpaths
- Waldronville – shared pathway
- Brighton – Queen St
- Waikouaiti beachfront

## Playgrounds – upgrade, sunshades, seating

- Mosgiel Memorial Park
- Saddle Hill playgrounds seating, shade, water fountains
- Aramoana car parking at playground
- Waikouaiti BMX track







# Priority themes continued..

## Flood protection

- Taieri
- Brighton Road – Ocean View
- Middlemarch

## Water quality and supply

- Peninsula
- Middlemarch/Sutton
- Waikouaiti, Karitāne, Hawksbury Village
- West Harbour - dams





# Priority themes continued..

## City planning and development

- Taieri growth and development
- Centre upgrades e.g. Mosgiel, Port Chalmers, Waikouaiti

## Site development and upgrades

- Tomahawk school site
- Truby King Reserve
- Middlemarch cemetery

## Maintenance and planting

- Waikouaiti planting and maintenance
- West Harbour – weed and pest control



# Priority themes continued..

## Toilets

- Macandrew Bay
- Brighton Domain
- St Leonards
- Pūrākaunui
- Aramoana
- Port Chalmers



# What next....



Timing	Task
Late January 2025	Council meeting to consider: <ul style="list-style-type: none"><li>• Budgets</li><li>• Option report</li><li>• Financial and Infrastructure Strategies</li></ul>
February 2025	Council to approve the Consultation Document
March / April 2025	Engagement and submission period
May 2025	Hearings and deliberations
June 2025	Adoption of the 9 year plan







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