

Summary of High and Medium investment packages (updated 15 May 2025 – yellow highlights are changes since 28 January 2025)

High package

The High package includes initiatives that target emissions across a wide range of emissions sources and across the full spectrum of the Zero Carbon Plan: Transport and Urban Form, Forestry, Land and Agriculture, Communities and Economies, Energy and Buildings (Resource Use and Waste projects that met criteria are already included in draft 9 year plan budgets). It sets out all ‘core’ and ‘contributing’ actions that are feasibly deliverable by 2030/31, prioritised in accordance with the criteria described in the body of the report.

The High package includes a total of \$101.17 million capital expenditure and \$61.36 million operating expenditure over nine years. Funding for initiatives has been included until 2030/31 only, as this is the period covered by the Zero Carbon Plan, however there are ongoing interest and depreciation costs over the nine-year period. The High package would require rate funding of \$1.86 million in 2025/26, increasing each year up to \$9.6 million in 2030/31. From 2031/32 onwards rate funding would be \$8.64 million per year.

Detail of the non-transport and transport elements of the High package are below.

High package phasing: non-transport investment options

Priority	Activity	Cost type \$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
1	Agricultural innovation project: seed funds a collaborative agricultural sector innovation and emissions reduction initiative	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	50,000	-	-	-	-	-	-	-	-	50,000
2	Zero Carbon community transition support project: supporting communities to adopt low-carbon behaviours at key life transitions	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	120,000	120,000	-	-	-	-	-	-	-	240,000
3	Investing in priority community-led emissions reduction initiatives: through introduction of Zero Carbon grants	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	225,000	225,000	225,000	225,000	225,000	225,000	-	-	-	1,350,000
4	Funding native trees to expand volunteer-based tree planting on DCC land and increase sequestration (current funding oversubscribed).	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	150,000	150,000	150,000	150,000	150,000	150,000	-	-	-	900,000
5	Energy efficiency improvements for existing homes: improve energy efficiency of households at risk of energy poverty	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	20,000	14,000	14,000	14,000	14,000	14,000	-	-	-	90,000
6	Green and Blue Networks Plan with DCC sequestration opportunities: identify priority sites and method to optimise biodiversity and sequestration	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	151,000	-	-	-	-	-	-	-	-	151,000
7	Regent Theatre and Dunedin Railway Station LPG replacement and energy efficiency	Capex	-	270,000	2,400,000	200,000	2,000,000	-	-	-	-	4,870,000
		Opex	-	-	-	-	-	-	-	-	-	-
8	Wall St Mall LPG replacement and energy efficiency	Capex	-	-	-	200,000	2,000,000	-	-	-	-	2,200,000
		Opex	-	-	-	-	-	-	-	-	-	-
9	Sewer Thermal Energy Project (Toitū Otago Settlers Museum)	Capex	500,000	4,560,000	-	-	-	-	-	-	-	5,060,000
		Opex	-	-	-	-	-	-	-	-	-	-
	Sub-total Non-Transport Projects - Operating Costs		716,000	509,000	389,000	389,000	389,000	389,000	-	-	-	2,781,000
	Total Non-Transport Projects - Interest		10,300	120,098	269,036	326,716	506,500	606,500	606,500	606500	606500	3,658,650
	Total Non-Transport Projects - Depreciation		0	31,145	332,003	481,497	506,413	755,571	755,571	755,571	755,571	4,373,342
	Total Transport Projects - Operating Expenditure		726,300	660,243	990,039	1,197,213	1,401,913	1,751,071	1,362,071	1,362,071	1,362,071	10,812,992
	Total Non-Transport Projects - Capital Expenditure		500,000	4,830,000	2,400,000	400,000	4,000,000	-	-	-	-	12,130,000

High package phasing: transport investment options

Priority	Activity	Cost type	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
1	Ōtepoti Pathways – pedestrian improvements: improving walking infrastructure particularly at key destinations e.g. schools, centres	Capex	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	6,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
2	Ōtepoti Pathways – cycling improvements: improving cycle infrastructure particularly filling gaps and at key destinations e.g. schools, centres, key routes	Capex	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	6,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
3	Bus priority improvements at signalised intersections and bus stops to improve bus journey times and their reliability	Capex	-	-	500,000	500,000	500,000	500,000	-	-	-	2,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
4	Bus network and infrastructure improvements: optimising routes and bus stop spacing and provision	Capex	-	-	500,000	500,000	500,000	500,000	-	-	-	2,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
5	Car share: enabling a provider to establish a car share service in Dunedin (projected revenue reduction from 10 parking spaces)	Capex	-	-	-	-	-	-	-	-	-	-
		Opex revenue	68,000	68,000	68,000	68,000	68,000	68,000	-	-	-	408,000
6	Workplace travel planning expansion programme: supporting more workplaces to promote sustainable travel to work	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	120,000	120,000	120,000	120,000	120,000	120,000	-	-	-	720,000
7	Ōtepoti Pathways – George/Bank St improvements: improved bus stops with bus priority, cycle lanes, pedestrian crossings and intersection improvements	Capex	1,000,000	2,000,000	1,000,000	-	-	-	-	-	-	4,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
8	South Dunedin Safer School Streets: safety and network improvements to improve South Dunedin school walking and cycles routes and public transport connections	Capex	3,000,000	3,000,000	4,000,000	-	-	-	-	-	-	10,000,000
		Opex	-	2,000	2,000	2,000	2,000	2,000	-	-	-	10,000
9	Cycle skills training – existing schools: training for all 38 schools/1,490 students supported by the programme in 2024/25 (maintain status quo)	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	300,000	300,000	300,000	300,000	300,000	300,000	-	-	-	1,800,000
10	Ōtepoti Pathways – Vogel Street improvements: Vogel St will become a shared, low speed street to fill a priority gap in the cycle network	Capex	-	1,300,000	1,000,000	-	-	-	-	-	-	2,300,000
		Opex	200,000	-	-	-	-	-	-	-	-	200,000
11	Additional Transport team OPEX to enable projects beneath this line to be delivered	Opex		120,000	120,000	120,000	120,000	120,000	-	-	-	600,000
12	Ōtepoti Pathways – Caversham to Central City Tunnels Trail link: connecting the Dunedin Tunnels Trail end (near Sidey Park) to the central city (Vogel St)	Capex	-	-	1,000,000	3,000,000	-	-	-	-	-	4,000,000
		Opex	-	300,000	200,000	-	-	-	-	-	-	500,000
13	Ōtepoti Pathways – Town Belt improvements: providing safe walking and cycling connections largely following Queens Dr	Capex	-	500,000	500,000	500,000	500,000	-	-	-	-	2,000,000
		Opex	20,000	20,000	20,000	20,000	20,000	-	-	-	-	100,000
14	Ōtepoti Pathways – Hill Suburbs link: providing a safe cycle route between the central city and at least one of Maori Hill, Roslyn, Wakari, Belleknowes, Mornington	Capex	-	-	1,500,000	1,200,000	-	-	-	-	-	2,700,000
		Opex	-	100,000	200,000	-	-	-	-	-	-	300,000
15	Central City bike parking facilities: installing three covered bike parking facilities in the central city	Capex	80,000	80,000	80,000	-	-	-	-	-	-	240,000
		Opex	-	-	-	-	-	-	-	-	-	-
16	Additional Transport team OPEX to enable projects beneath this line to be delivered	Opex		120,000	120,000	120,000	120,000	120,000	-	-	-	600,000
17	City to Waterfront Bridge: building a bridge connecting Steamer Basin with Queens Gardens for people walking and cycling	Capex	-	1,000,000	10,000,000	9,000,000	-	-	-	-	-	20,000,000
		Opex	150,000	150,000	-	-	-	-	-	-	-	300,000
18	Dunedin Tunnels Trail: building a 15km cycle and walking path between Dunedin and Mosgiel through the Chain Hills and Caversham tunnels	Capex	4,000,000	7,000,000	8,000,000	4,400,000	-	-	-	-	-	23,400,000
		Opex	-	-	-	-	-	-	-	-	-	-
19	Shore street/Portsmouth Dr/Portobello Road intersection: improving the crossing point at this intersection for people walking and cycling	Capex	-	-	-	1,000,000	400,000	-	-	-	-	1,400,000
		Opex	-	-	100,000	-	-	-	-	-	-	100,000
20	Cycle skills training - waitlisted schools: training for an additional 10 schools/220 students that are on the wait list	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	55,000	55,000	55,000	55,000	55,000	55,000	-	-	-	330,000
21	Centres Upgrade programme - transport improvements: transport improvements in priority suburban centres to complement amenity upgrades	Capex	500,000	500,000	1,000,000	1,000,000	-	-	-	-	-	3,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
	Sub-total Transport Projects - Operating Costs		913,000	1,355,000	1,305,000	805,000	805,000	785,000	-	-	-	5,968,000
	Total Interest		217,948	793,924	1,792,200	2,908,308	4,204,500	4,377,000	4,452,000	4,452,000	4,452,000	27,649,880
	Total Depreciation		-	336,031	888,038	1,875,170	2,608,849	2,732,717	2,828,000	2,828,000	2,828,000	16,924,805
	Total Transport Projects - Operating Expenditure		1,130,948	2,484,955	3,985,238	5,588,478	7,618,349	7,894,717	7,280,000	7,280,000	7,280,000	50,542,685
	Total Transport Projects - Capital Expenditure		10,580,000	17,380,000	31,080,000	23,100,000	3,900,000	3,000,000	-	-	-	89,040,000

Medium package

The Medium package progresses many of the initiatives in the High package, but some to a lesser degree.

The Medium package includes a total of \$35.54 million capital expenditure and \$23.14 million operating expenditure. Funding for initiatives has been included until 2030/31 only, as this is the period covered by the Zero Carbon Plan, however there are ongoing interest and depreciation costs over the nine-year period. The Medium package would require rate funding of \$1.18 million in 2025/26, increasing each year up to \$3.44 million in 2030/31. From 2031/32 onwards rate funding would be \$2.98 million per year.

Detail of the non-transport and transport elements of the Medium package are below.

Medium package phasing: non-transport investment options

Priority	Activity	Cost type \$	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
1	Agricultural innovation project: seed funds a collaborative agricultural sector innovation and emissions reduction initiative	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	50,000	-	-	-	-	-	-	-	-	50,000
2	Zero Carbon community transition support project: supporting communities to adopt low-carbon behaviour change at key life transitions	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	120,000	120,000	-	-	-	-	-	-	-	240,000
3	Investing in priority community-led emissions reduction initiatives: through introduction of a grant	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	125,000	125,000	125,000	125,000	125,000	125,000	-	-	-	750,000
4	Funding native trees to expand volunteer-based tree planting on DCC land and increase sequestration (current funding oversubscribed).	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	300,000
5	Energy efficiency improvements for existing homes: improve energy efficiency of households at risk of energy poverty	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	10,000	7,000	7,000	7,000	7,000	7,000	-	-	-	45,000
6	Green and Blue Networks Plan with DCC sequestration opportunities: identify priority sites and method to optimising biodiversity and sequestration	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	151,000	-	-	-	-	-	-	-	-	151,000
	Sub-total Non-Transport Projects - Operating Costs		506,000	302,000	182,000	182,000	182,000	182,000	-	-	-	1,536,000
	Total Interest		-	-	-	-	-	-	-	-	-	-
	Total Depreciation		-	-	-	-	-	-	-	-	-	-
	Total Non-Transport Projects - Operating Expenditure		506,000	302,000	182,000	182,000	182,000	182,000	-	-	-	1,536,000
	Total Non-Transport Projects - Capital Expenditure		-	-	-	-	-	-				-

Medium package phasing: transport investment options

Priority	Activity	Cost type	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
1	Ōtepoti Pathways – pedestrian improvements: improving walking infrastructure particularly at key destinations e.g. schools, centres	Capex	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	6,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
2	Ōtepoti Pathways – cycling improvements: improving cycle infrastructure particularly filling gaps and at key destinations e.g. schools, centres, key routes	Capex	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	6,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
3	Bus priority improvements at signalised intersections and bus stops to improve bus journey times and their reliability	Capex	-	-	500,000	500,000	500,000	500,000	-	-	-	2,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
4	Bus network and infrastructure improvements: optimising routes and bus stop spacing and provision	Capex	-	-	500,000	500,000	500,000	500,000	-	-	-	2,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
5	Car share: enabling a provider to establish a car share service in Dunedin (projected revenue reduction from 10 parking spaces)	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	68,000	68,000	68,000	68,000	68,000	68,000	-	-	-	408,000
6	Workplace travel planning expansion programme: supporting more workplaces to promote sustainable travel to work	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	120,000	120,000	120,000	120,000	120,000	120,000	-	-	-	720,000
7	Ōtepoti Pathways – George/Bank St improvements: improved bus stops with bus priority, cycle lanes, pedestrian crossings and intersection improvements	Capex	1,000,000	2,000,000	1,000,000	-	-	-	-	-	-	4,000,000
		Opex	-	-	-	-	-	-	-	-	-	-
8	South Dunedin Safer School Streets: safety and network improvements to improve South Dunedin school walking and cycles routes and public transport connections	Capex	3,000,000	3,000,000	2,000,000	-	-	-	-	-	-	8,000,000
		Opex	-	2,000	2,000	2,000	2,000	2,000	-	-	-	10,000
9	Cycle skills training – existing schools: training for all 38 schools/1,490 students supported by the programme in 2024/25 (maintain status quo)	Capex	-	-	-	-	-	-	-	-	-	-
		Opex	150,000	150,000	150,000	150,000	150,000	150,000	-	-	-	900,000
10	Ōtepoti Pathways – Vogel Street improvements: Vogel St will become a shared, low speed street to fill a priority gap in the cycle network	Capex	-	1,300,000	1,000,000	-	-	-	-	-	-	2,300,000
		Opex	200,000	-	-	-	-	-	-	-	-	200,000
11	Additional Transport team OPEX to enable projects beneath this line to be delivered	Opex		120,000	120,000	120,000	120,000	120,000	-	-	-	600,000
12	Ōtepoti Pathways – Caversham to Central City Tunnels Trail link: connecting the Dunedin Tunnels Trail end (near Sidey Park) to the central city (Vogel St)	Capex	-	-	1,000,000	3,000,000	-	-	-	-	-	4,000,000
		Opex	-	300,000	200,000	-	-	-	-	-	-	500,000
13	Ōtepoti Pathways – Town Belt improvements: providing safe walking and cycling connections largely following Queens Dr	Capex	-	100,000	100,000	100,000	100,000	100,000	-	-	-	500,000
		Opex	10,000	10,000	10,000	10,000	10,000	-	-	-	-	50,000
14	Ōtepoti Pathways – Hill Suburbs link: providing a safe cycle route between the central city and at least one of Maori Hill, Roslyn, Wakari, Belleknowes, Mornington	Capex	-	-	250,000	250,000	-	-	-	-	-	500,000
		Opex	-	30,000	30,000	-	-	-	-	-	-	60,000
15	Central City bike parking facilities: installing three covered bike parking facilities in the central city	Capex	80,000	80,000	80,000	-	-	-	-	-	-	240,000
		Opex	-	-	-	-	-	-	-	-	-	-
	Sub-total Transport Projects - Operating Costs		548,000	800,000	700,000	470,000	470,000	460,000	-	-	-	3,448,000
	Total Interest		125,248	425,184	773,530	1,077,998	1,544,500	1,699,500	1,777,000	1,777,000	1,777,000	10,976,960
	Total Depreciation		-	205,871	493,008	778,451	993,465	1,098,433	1,203,400	1,203,400	1,203,400	7,179,429
	Total Transport Projects - Operating Expenditure		673,248	1,431,055	1,966,538	2,326,449	3,007,965	3,257,933	2,980,400	2,980,400	2,980,400	21,604,389
	Total Transport Projects - Capital Expenditure		6,080,000	8,480,000	8,430,000	6,350,000	3,100,000	3,100,000	-	-	-	35,540,000