

JULY 2025

# FUTURE DEVELOPMENT STRATEGY

## IMPLEMENTATION PLAN

## 1 INTRODUCTION

### 1.1 Dunedin Future Development Strategy

The Future Development Strategy (FDS) describes how Dunedin will deliver a well-functioning urban environment and provide enough development capacity to meet expected demand. The Dunedin City Council (DCC) and Otago Regional Council (ORC) jointly completed the FDS in April 2024 as required under the National Policy Statement for Urban Development 2020 (NPS-UD). As a next step, the NPS-UD required DCC and ORC to jointly prepare an implementation plan for the FDS.

### 1.2 Purpose of the Implementation Plan

This Implementation Plan describes how the FDS will be implemented over the short (1-3 year), medium (4-10 year) and long (11-30 year) term, based on funding including in DCC's 2025-2034 9 Year Plan and ORC's 2024-34 Long Term Plan and related infrastructure strategies. It will enable monitoring of implementation projects and programmes, highlighting where delivery of FDS actions is behind anticipated timeframes or otherwise at risk.

### 1.3 Preparation of the Implementation Plan

DCC and ORC have jointly developed this Implementation Plan based on the actions identified in the FDS. Broad or multi-step actions have been broken down into discrete projects or stages with identification of anticipated delivery dates and proposed funding when known. That information is based on input from the departments within each council directly responsible for implementation and the councils' long term plans. A Joint Future Development Strategy Executive Steering Group (FDS ESG) has overseen production of the plan.

### 1.4 Relationship with long term plans

The NPS-UD seeks to integrate land use planning with infrastructure planning and 'strongly encourages' councils to use the Future Development Strategy to inform their long term plans. The FDS indicated preferred periods (short, medium or long term) of implementation for many of the infrastructure projects it identified as necessary for growth. All timing and funding decisions are made by the councils through their long term and annual plans.

The FDS preferences were presented to DCC councillors as part of the workshops that were used in the development of the 2025-34 9-Year Plan with consideration given to these preferred timeframes when developing the draft LTP. ORC councillors were also presented with the FDS preferences through council meetings and committee discussions to ensure alignment and informed input in the development of the 2024-34 10-year plan.

However, while the FDS preferences were an important part of the development of the LTPs, in not all cases were those preferences able to be incorporated due to other considerations including fiscal envelopes. This implementation plan therefore was finalised after the completion of the LTPs to ensure it reflected the plan for implementation of the FDS as funded through those documents.

### 1.5 Monitoring and updating the Implementation Plan

The Joint Future Development Strategy Executive Steering Group (FDS ESG) will monitor progress on delivering the short-term actions within the Implementation Plan at least bi-annually. Progress on



delivering all FDS actions will be reported to both councils annually. An update to this Implementation Plan will be published following budget adoption each year.

### 1.6 Resource Management Act reform

As of completion of this plan in July 2025, the government is part way through a programme of comprehensive reform of the resource management system. As currently understood, the proposed changes would result in the requirement for an FDS would being replaced by a requirement for a regional spatial plan. It is not yet clear whether there will be a requirement for an implementation plan under the new system.

RMA reform has affected councils' work programmes. Most changes to the district and regional plans under the current RMA are on hold with that work anticipated to resume in 2027 when they will need to be revised to meet the requirements of new Planning and Natural Environment Acts. Most joint work required under the National Policy Statement on Urban Development (NPS-UD 2020) – including the housing and business land capacity assessment and future review and possible updates of the FDS – are also on hold awaiting greater clarity on requirements under the new system.

## 2 DELIVERY PROGRAMME

### 2.1 Implementation Methods

DCC and ORC will implement the FDS through various methods including:

- new and upgraded infrastructure, facilities and services
- plans and strategies
- engagement with mana whenua
- engagement with other key stakeholders
- financial incentives
- design guidance, advice and advocacy
- monitoring and research

Our regulatory toolkit includes Resource Management Act (RMA) mechanisms such as the proposed Otago Regional Policy Statement (2021) and DCC's District Plan (2GP). Non-regulatory implementation mechanisms include initiatives such as partnering with government and private entities on economic development and housing creation.

This delivery programme:

- Organises FDS actions by geographic areas and entity responsible for implementation
- Breaks FDS actions down into phases or discrete projects
- Indicates anticipated delivery timeframes
- Identifies funding commitments in councils' LTPs

The delivery timeframes, while based on current LTP funding, are aspirational targets with greater certainty in the short term and less certainty further out in time. As DCC and ORC consider their annual and long term plans, councils will have the ability to modify funding levels and delivery timeframes. It is expected that councils' priorities will shift in response to changing needs and conditions. The outcome of one project may influence next steps in a way not foreseen when the FDS was prepared. Each subsequent annual update to this plan will document any changes in timing and funding decisions to monitor progress towards implementing the FDS.

### 2.2 Delivered Actions

The following actions identified in the 2024 FDS have already been delivered:

- Stage 1 Harbour Arterial (DCC Transport, 2023)
- Passenger rail feasibility study (DCC Transport, 2025)
- Strategic Walking and Cycling Network Review (DCC Transport, 2025)
- Road safety has been assessed and improvements made as recommended at Grants Braes, Balmacewen Intermediate, Pine Hill and Liberton Christian, Abbotsford, Balaclava, Columba College, John McGlashan, Mornington, Opoho, Elmgrove and Silverstream schools (DCC Transport, work complete or underway as of June 2025)
- [Integrated Systems Planning](#) (DCC 3 Waters, 2025)
- Seacliff wastewater treatment plant upgrade (DCC 3 Waters, 2025)
- Lindsay Creek flood response plan (ORC Natural Hazards, 2025)
- Middlesmarch flood hazard assessment (ORC Natural Hazards, 2025)

- Feasibility assessment of Outram flood bank resilience improvements (ORC Engineering, 2025)

### 2.3 Implementation Status Report

The series of tables below report the status of the actions DCC, ORC and others should be pursuing to implement the FDS by geographic area:

- Table 1: Dunedin Centre
- Table 2: North Dunedin-Opoho-NEV-Pine Hill-Glenleith
- Table 3: Maori Hill-Roslyn-Belleknowes-Mornington-Maryhill
- Table 4: Wakari-Helensburgh-Halfway Bush-Brockville
- Table 5: Bradford-Kenmure-Kaikorai-Abbotsford-Fairfield
- Table 6: Green Island-Concord-Calton Hill-Corstorphine
- Table 7: South Dunedin-Caversham-Forbury-Kew-St Clair-St Kilda
- Table 8: Musselburgh-Tainui-Andersons Bay-Waverley-Shiel Hill
- Table 9: Mosgiel
- Table 10: Outram-Allanton-Middlemarch
- Table 11: Otago Peninsula
- Table 12: South Coast
- Table 13: North Coast
- Table 14: West Harbour
- Table 15: Citywide

The tables indicate anticipated delivery timeframe for actions using a shaded timeline for the short (years 1-3), medium (years 4-10) and long (years 11-30) term as follows:

|                    |                                                                                                                                                                                                                             |
|--------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY   | When the delivery period for a project is known it is shown in dark blue in the timeline section of the tables below.                                                                                                       |
| PROGRAMME DELIVERY | When the delivery period for a project has not been set, the timeline shows the years when funding has been (or will need to be in the case of long-term actions) allocated to the programme that will deliver the project. |

LTP funding commitments for specific projects are provided when available in the funding column. If a specific allocation has not been made for a project, but there is funding for the broader programme, the total programme funding is provided in the notes column. Actions eligible for funding through development contributions or other funding sources are also noted. Actions that are not funded in councils' currently adopted LTPs have red shading in the funding column.

TABLE 1: DUNEDIN CENTRE

|                                                       |               | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                      |
|-------------------------------------------------------|---------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                      |               | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                                                                            |
| PROGRAMME DELIVERY                                    |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                  |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Albany St connection (Te Aka Otakou, campus & CBD)    | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$3.0            | Eligible for NZTA co-funding and funding from development contributions                                                                                                                                    |
| Waterfront Bridge bike-ped connection                 | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$20             | Eligible for funding from development contributions                                                                                                                                                        |
| George/Bank St connection (Albany St to North Rd)     | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$4.0            |                                                                                                                                                                                                            |
| Bike hubs                                             | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.2            |                                                                                                                                                                                                            |
| Central city cycling and pedestrian improvements      | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$6.0m for Ōtepoti pathways pedestrian improvements citywide<br>Funding from \$6.0m for Ōtepoti pathways cycling improvements citywide                                                        |
| Central city bus hub                                  | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                            |
| Princes St connection (bus priority & safety)         | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$7.0            | Eligible for funding from development contributions                                                                                                                                                        |
| Signals project (bus priority)                        | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$2.0            |                                                                                                                                                                                                            |
| Harbour arterial project (stages 2-3)                 | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$4.3            | Eligible for funding from development contributions                                                                                                                                                        |
| Harbour arterial project (stage 4)                    | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                            |
| Road safety improvements (to serve heavy vehicles)    | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Identified as a long-term action in FDS                                                                                                                                                                    |
| Tertiary precinct project                             | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$1.2            | Eligible for funding from development contributions                                                                                                                                                        |
| SH1 improvements (to serve new hospital)              | WAKA KOTAHI   |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Funding approved for business case only                                                                                                                                                                    |
| 3 WATERS                                              |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| New/upgraded wastewater pipes (existing res capacity) | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$30.2m for new capital projects supporting growth citywide<br>Funding from \$31.0m for consequential growth renewal projects citywide |
| Works to improve water capacity (pipe upgrades)       | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$21.0m for new capital projects supporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide |
| New/upgraded stormwater pipes (existing res capacity) | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$8.1m for new capital projects supporting growth citywide<br>Funding from \$18.3m for consequential growth renewal projects citywide  |
| PARKS & RECREATION                                    |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Upgrade Harwood Park & Irvine Rd playgrounds          | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide                                                                                                                                                       |
| Improvement to tracks through Town Belt               | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.27           | Ongoing BAU                                                                                                                                                                                                |
| OTHER                                                 |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Zoning around new and old hospital sites              | DCC CITY DEV  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Plan changes on hold due to RM reform                                                                                                                                                                      |
| Dunedin new hospital outpatient building              | MIN OF HEALTH |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              |                                                                                                                                                                                                            |
| Dunedin new hospital inpatient building               | MIN OF HEALTH |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              |                                                                                                                                                                                                            |

**TABLE 2: NORTH DUNEDIN-OPHO-NORTHEAST VALLEY-  
PINE HILL-GLENLEITH**

| TABLE 2: NORTH DUNEDIN-OPOHO-NORTHEAST VALLEY-<br>PINE HILL-GLENLEITH                       |                    | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------|--------------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                                                            | PROGRAMME DELIVERY | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                                                                            |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                                                        |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| SH88 improvements (to support new hospital)                                                 | WAKA KOTAHI        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Funding approved for business case only                                                                                                                                                                    |
| 3 WATERS                                                                                    |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| New/upgraded wastewater pipes in Northeſt Valley                                            | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | ſee notes        | Eligible for funding from development contributions<br>Funding from \$30.2m for new capital projects ſupporting growth citywide<br>Funding from \$31.0m for consequential growth renewal projects citywide |
| Works to improve water capacity in NEV Parks area                                           | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$2.5            | Eligible for funding from development contributions                                                                                                                                                        |
| Works to improve water capacity in Pine Hill                                                | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$2.0            | Eligible for funding from development contributions                                                                                                                                                        |
| Works to improve water capacity in Northeſt Valley, Pine Hill, Leith Valley (pipe upgrades) | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | ſee notes        | Eligible for funding from development contributions<br>Funding from \$21.0m for new capital projects ſupporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide |
| HAZARD MITIGATION                                                                           |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Water of Leith (Forth St to harbour) model build                                            | ORC ENGINEERING    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$1.3            |                                                                                                                                                                                                            |
| Water of Leith public ſafety aſſeſſment                                                     | ORC ENGINEERING    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Water of Leith historic walls (feasibility)                                                 | ORC ENGINEERING    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Water of Leith historic walls (conſtruction)                                                | ORC ENGINEERING    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Water of Leith amenity (feasibility)                                                        | ORC ENGINEERING    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Water of Leith amenity (conſtruction)                                                       | ORC ENGINEERING    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Lindsay Creek flood hazard aſſeſſments                                                      | ORC NAT HAZ        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | ſee notes        | Ongoing BAU                                                                                                                                                                                                |
| Lindsay Creek identification of flood mitigation options                                    | ORC NAT HAZ        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$3.65           |                                                                                                                                                                                                            |
| Lindsay Creek legalisation of land ownership                                                | ORC NAT HAZ        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Lindsay Creek hydraulic modelling                                                           | ORC NAT HAZ        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Lindsay Creek Quarry Bridge                                                                 | ORC NAT HAZ        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Lindsay Creek flood mitigation (nature-based ſolutions)                                     | ORC NAT HAZ        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | ſee notes        | Mitigation projects to be recommended in plan                                                                                                                                                              |
| Lindsay Creek flood mitigation Implementation                                               | ORC NAT HAZ        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | ſee notes        | Mitigation projects to be recommended in plan                                                                                                                                                              |
| PARKS & RECREATION                                                                          |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Upgrade Chingford Park playground                                                           | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.3            |                                                                                                                                                                                                            |
| Redevelop Woodhaugh Gardens                                                                 | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$3.5            |                                                                                                                                                                                                            |

TABLE 3: MAORI HILL-ROSLYN-BELLEKNOWES-MORNINGTON-MARYHILL

|                                                   |               | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                  |
|---------------------------------------------------|---------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------------------------|
| PROJECT DELIVERY                                  |               | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                        |
| PROGRAMME DELIVERY                                |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                        |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)              |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                        |
| Maori Hill (school road safety improvements)      | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions                    |
| Mornington (school road safety improvements)      | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$9.0m for low cost, low risk transport projects citywide |
| PARKS & RECREATION                                |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                        |
| Upgrade neighbourhood playgrounds in Belleknowes  | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide                   |
| Upgrade McMillan playground in Maori Hill         | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.3            |                                                                        |
| Upgrade Mornington Park playground and skate park | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                        |
| Upgrade neighbourhood playgrounds in Roslyn       | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.04           |                                                                        |

TABLE 4: WAKARI-HELENSBURGH-HALFWAY BUSH-BROCKVILLE

|                                                            |               | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                      |
|------------------------------------------------------------|---------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                           |               | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                                                                            |
| PROGRAMME DELIVERY                                         |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                       |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Pedestrian crossing (Taieri /3 Mile Hill Rd, Halfway Bush) | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions                                                                                                                                                        |
| Footpaths along Wakari Rd in Wakari                        | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$19.8m for FDS transport projects citywide                                                                                                                                                   |
| Brockville (school road safety improvements)               | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$9.0m for low cost, low risk transport projects citywide                                                                              |
| Roundabout at Wakari Rd/Helensburgh Rd intersection        | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$19.8m for FDS transport projects citywide<br>Funding from \$9.0m for low cost, low risk transport projects citywide                  |
| 3 WATERS                                                   |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Works to improve water capacity in Wakari                  | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$21.0m for new capital projects supporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide |
| PARKS & RECREATION                                         |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Develop new community playground in Brockville             | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.5            |                                                                                                                                                                                                            |
| Upgrade playground in Halfway Bush                         | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.2            |                                                                                                                                                                                                            |
| Upgrade Mayfield playground in Wakari                      | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.05           |                                                                                                                                                                                                            |
| OTHER                                                      |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Investigate future use of Wakari Hospital site             | DCC CITY DEV  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             |                                                                                                                                                                                                            |
| New cell site in Brockville                                | TELECOM       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Delivery not anticipated until 27/28 or later                                                                                                                                                              |

TABLE 5: BRADFORD-KENMURE-KAIKORAI VALLEY-  
ABBOTSFORD-FAIRFIELD

| TABLE 5: BRADFORD-KENMURE-KAIKORAI VALLEY-<br>ABBOTSFORD-FAIRFIELD                              |  | SHORT-TERM<br>FISCAL YEARS |  |  | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES     |           |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
|-------------------------------------------------------------------------------------------------|--|----------------------------|--|--|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|-----------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--|
| PROJECT DELIVERY                                                                                |  | PROGRAMME DELIVERY         |  |  | 24/<br>25                   | 25/<br>26 | 26/<br>27 | 27/<br>28 | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32                   | 32/<br>33 | 33/<br>34 | 34/<br>39 | 39/<br>44        | 44/<br>49 | 49/<br>54 |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                                                            |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |           |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| Connection to the Tunnels Trail via Flower St                                                   |  | DCC TRANSPORT              |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | unfunded  |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| Improve Brockville Rd / Kaikorai Valley Rd intersection                                         |  | DCC TRANSPORT              |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes | Eligible for funding from development contributions<br>Funding from \$19.8m for FDS transport projects citywide<br>Funding from \$9.0m for low cost, low risk transport projects citywide                  |                                                                                                                                                                                                            |                                      |  |
| Roundabout on Kaikorai Valley Rd in Burnside                                                    |  | DCC TRANSPORT              |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| Roundabout at Barr St / Kaikorai Valley Rd intersection                                         |  | DCC TRANSPORT              |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| Kerb build outs and/or modal filters on Kaikorai Valley Rd between Glenelg St and Brockville Rd |  | DCC TRANSPORT              |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| 3 WATERS                                                                                        |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |           |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| Kaikorai Valley diversion to Green Island WWTP                                                  |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |           | \$60.6                                                                                                                                                                                                     |                                                                                                                                                                                                            |                                      |  |
| Wastewater improvement in Kaikorai Valley                                                       |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes | Eligible for funding from development contributions<br>Funding from \$30.2m for new capital projects supporting growth citywide<br>Funding from \$31.0m for consequential growth renewal projects citywide |                                                                                                                                                                                                            |                                      |  |
| Wastewater network programmed renewal in Kaikorai Valley                                        |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | \$4.0     |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| Upgrade main sewer distribution line in Kaikorai Valley                                         |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes | Funding from \$46.9m for other wastewater renewals citywide                                                                                                                                                |                                                                                                                                                                                                            |                                      |  |
| Water distribution network renewal in Kaikorai Valley hills                                     |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | \$2.0     | Eligible for funding from development contributions                                                                                                                                                        |                                                                                                                                                                                                            |                                      |  |
| Works to improve water capacity in Kaikorai Valley, Fairfield & Abbotsford                      |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |           | see notes                                                                                                                                                                                                  | Eligible for funding from development contributions<br>Funding from \$21.0m for new capital projects supporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide |                                      |  |
| New/upgraded stormwater pipes in Kaikorai Valley                                                |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |           | see notes                                                                                                                                                                                                  |                                                                                                                                                                                                            |                                      |  |
| PARKS & RECREATION                                                                              |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |           |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| Upgrade Glenelg Street playground in Kaikorai Valley                                            |  | DCC PARKS                  |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes | Funding from \$0.5m for playground renewals citywide                                                                                                                                                       |                                                                                                                                                                                                            |                                      |  |
| Kaikorai Stream trail                                                                           |  | DCC PARKS                  |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | unfunded  | No timing set for this action in the FDS                                                                                                                                                                   |                                                                                                                                                                                                            |                                      |  |
| OTHER                                                                                           |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |           |                                                                                                                                                                                                            |                                                                                                                                                                                                            |                                      |  |
| Investigate re-zoning lands proposed for business                                               |  | DCC CITY DEV               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |           |                                                                                                                                                                                                            | opex                                                                                                                                                                                                       | Plan changes on old due to RM reform |  |
| New cell sites to serve proposed future industrial land                                         |  | TELECOM                    |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | n/a       | Delivery not anticipated until 27/28 or later                                                                                                                                                              |                                                                                                                                                                                                            |                                      |  |

TABLE 6: GREEN ISLAND-CONCORD-CALTON HILL-CORSTORPHINE

| TABLE 6: GREEN ISLAND-CONCORD-CALTON HILL-CORSTORPHINE |               | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$                                                                                                                                                                                           | NOTES |
|--------------------------------------------------------|---------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|
| PROJECT DELIVERY                                       |               | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39 | 39/<br>44                   | 44/<br>49 | 49/<br>54 |           |                                                                                                                                                                                                            |       |
| PROGRAMME DELIVERY                                     |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |           |                                                                                                                                                                                                            |       |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                   |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |           |                                                                                                                                                                                                            |       |
| Footpaths along Blackhead Rd in Green Island           | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Eligible for funding from development contributions<br>Funding from \$19.8m for FDS transport projects citywide                                                                                            |       |
| Carisbrook (school road safety improvements)           | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Eligible for funding from development contributions<br>Funding from \$9.0m for low cost, low risk transport projects citywide                                                                              |       |
| Intersection of Main South Rd & Emerson St in Concord  | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Eligible for funding from development contributions<br>Funding from \$19.8m for FDS transport projects citywide<br>Funding from \$9.0m for low cost, low risk transport projects citywide                  |       |
| Middleton Rd classification status (Corstorphine)      | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | opex      |                                                                                                                                                                                                            |       |
| 3 WATERS                                               |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |           |                                                                                                                                                                                                            |       |
| Wastewater improvements in Corstorphine                | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Eligible for funding from development contributions<br>Funding from \$30.2m for new capital projects supporting growth citywide<br>Funding from \$31.0m for consequential growth renewal projects citywide |       |
| Wastewater improvements in Calton Hill (future cap)    | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | n/a       | No timing set in the FDS                                                                                                                                                                                   |       |
| Works to improve water capacity in Green Is & Concord  | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Eligible for funding from development contributions<br>Funding from \$21.0m for new capital projects supporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide |       |
| Works to improve water capacity in Corstorphine        | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Funding from \$51.1m for other water renewal projects citywide                                                                                                                                             |       |
| New/upgraded stormwater pipes in Corstorphine          | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Eligible for funding from development contributions<br>Funding from \$8.1m for new capital projects supporting growth citywide<br>Funding from \$18.3m for consequential growth renewal projects citywide  |       |
| Stormwater improvements in Calton Hill (future cap)    | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | n/a       | Long-term action in the FDS                                                                                                                                                                                |       |
| PARKS & RECREATION                                     |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |           |                                                                                                                                                                                                            |       |
| Upgrade Emerson Park playground in Concord             | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Funding from \$0.5m for playground renewals citywide                                                                                                                                                       |       |
| Upgrade Mulford Park playground in Concord             | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Funding from \$0.5m for playground renewals citywide                                                                                                                                                       |       |
| Upgrade playground in Corstorphine                     | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | \$0.2     |                                                                                                                                                                                                            |       |
| Upgrade playground in Green Island                     | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | see notes | Funding from \$0.5m for playground renewals citywide                                                                                                                                                       |       |
| New sports hub (potential location in Corstorphine)    | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | n/a       | Long-term action in the FDS                                                                                                                                                                                |       |
| OTHER                                                  |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |           |                                                                                                                                                                                                            |       |
| Closure of Green Island landfill                       | DCC WASTE     |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | \$8.5     |                                                                                                                                                                                                            |       |
| Development of resource recovery park at GI landfill   | DCC WASTE     |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           | n/a       | Long-term action in the FDS                                                                                                                                                                                |       |

TABLE 7: SOUTH DUNEDIN-CAVERSHAM-FORBURY-KEW-ST CLAIR-ST KILDA

|                                                         |               | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |  | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                       |
|---------------------------------------------------------|---------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|--|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                        |               | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39 | 39/<br>44                   | 44/<br>49 | 49/<br>54 |  |                  |                                                                                                                                                                                                             |
| PROGRAMME DELIVERY                                      |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  |                  |                                                                                                                                                                                                             |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                    |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  |                  |                                                                                                                                                                                                             |
| Kings (school road safety improvements)                 | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | see notes        | Eligible for funding from development contributions<br>Funding from \$2.0 for safer school streets in South Dunedin (zero carbon)<br>Funding from \$9.0m for low cost, low risk transport projects citywide |
| Queens (school road safety improvements)                | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | see notes        |                                                                                                                                                                                                             |
| Bathgate Park (school road safety improvements)         | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | see notes        |                                                                                                                                                                                                             |
| St Bernadettes (school road safety improvements)        | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | see notes        |                                                                                                                                                                                                             |
| St Clair (school road safety improvements)              | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | see notes        |                                                                                                                                                                                                             |
| Improve Shore St, Teviot St, Portsmouth Dr intersection | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | \$1.4            |                                                                                                                                                                                                             |
| 3 WATERS                                                |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  |                  |                                                                                                                                                                                                             |
| Wastewater network improvements in South Dunedin        | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | see notes        | Work in support of South Dunedin Future preferred option<br>Funding from \$46.9m for other wastewater renewals citywide                                                                                     |
| Works to improve water capacity in South Dunedin        | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | see notes        |                                                                                                                                                                                                             |
| New/upgraded stormwater pipes in South Dunedin          | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | \$29.2           | Work in support of South Dunedin Future preferred option                                                                                                                                                    |
| HAZARD MITIGATION                                       |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  |                  |                                                                                                                                                                                                             |
| South Dunedin flood alleviation                         | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | \$15.0           | In partnership with ORC<br>Eligible for funding from development contributions                                                                                                                              |
| Monitoring under the St Clair to St Kilda Coastal Plan  | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | see notes        | Ongoing BAU<br>In partnership with ORC                                                                                                                                                                      |
| South Dunedin Future                                    | SDF           |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | opex             |                                                                                                                                                                                                             |
| Integrate SDF results into FDS during next review       | DCC CITY DEV  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | opex             | On hold due to RM reform                                                                                                                                                                                    |
| PARKS & RECREATION                                      |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  |                  |                                                                                                                                                                                                             |
| Redevelop Marlow Park                                   | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | \$4.6            |                                                                                                                                                                                                             |
| OTHER                                                   |               |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  |                  |                                                                                                                                                                                                             |
| Re-zone Te Kaika health centre area in Caversham        | DCC CITY DEV  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | opex             | Plan changes on hold due to RM reform                                                                                                                                                                       |
| South Dunedin Library and Community Complex             | DCC PROPERTY  |                            |           |           |                             |           |           |           |           |           |           |           |                             |           |           |  | \$19.9           |                                                                                                                                                                                                             |

TABLE 8: MUSSELBURGH-TAINUI-ANDERSONS BAY-WAVERLEY-SHIEL HILL

| TABLE 8: MUSSELBURGH-TAINUI-ANDERSONS BAY-<br>WAVERLEY-SHIEL HILL |  |                    |  | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES     |                                                                                                                               |
|-------------------------------------------------------------------|--|--------------------|--|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|-----------|-------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                                  |  | PROGRAMME DELIVERY |  | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34                   | 34/<br>39 | 39/<br>44 | 44/<br>49 | 49/<br>54        |           |                                                                                                                               |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                              |  |                    |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  |           |                                                                                                                               |
| Bayfield (school road safety improvements)                        |  | DCC TRANSPORT      |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  | see notes | Eligible for funding from development contributions<br>Funding from \$9.0m for low cost, low risk transport projects citywide |
| Tainui (school road safety improvements)                          |  | DCC TRANSPORT      |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  | see notes |                                                                                                                               |
| Andersons Bay (school road safety improvements)                   |  | DCC TRANSPORT      |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  | see notes |                                                                                                                               |
| 3 WATERS                                                          |  |                    |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  |           |                                                                                                                               |
| Musselburgh wastewater network renewal                            |  | DCC 3 WATERS       |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  | \$8.0     |                                                                                                                               |
| Musselburgh tunnel (replace Tahuna rising mains)                  |  | DCC 3 WATERS       |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  | \$48.9    | Eligible for funding from development contributions                                                                           |
| New/upgraded WW pumping stations in Musselburgh                   |  | DCC 3 WATERS       |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  | \$18.4    |                                                                                                                               |
| PARKS & RECREATION                                                |  |                    |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  |           |                                                                                                                               |
| Upgrade Kinvig Street playground in Andersons Bay                 |  | DCC PARKS          |  |                            |           |           |                             |           |           |           |           |           |                             |           |           |           |                  | see notes | Funding from \$0.5m for playground renewals citywide                                                                          |

TABLE 9: MOSGIEL

|                                                         |               | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                               |
|---------------------------------------------------------|---------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                        |               | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                     |
| PROGRAMME DELIVERY                                      |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                     |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                    |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                     |
| Strategic Transport Study for Mosgiel                   | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Currently in progress                                                                                                                               |
| Assess appropriateness of indicative freight hub site   | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             |                                                                                                                                                     |
| Mosgiel heavy vehicle bypass                            | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         | Funding to be considered following completion of Mosgiel transport study                                                                            |
| Pedestrian safety improvements on Gordon Rd             | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              |                                                                                                                                                     |
| Raised pedestrian crossing (Wingatui /Gladstone Rd int) | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$19.8m for FDS transport projects citywide                                     |
| Footpath extension (Irwin Logan Dr to Gladstone Rd)     | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        |                                                                                                                                                     |
| Footpath extension (north on Riccarton from Gladstone)  | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        |                                                                                                                                                     |
| Footpath (Wingatui Rd to Gladstone Rd)                  | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        |                                                                                                                                                     |
| Kerb build outs on Lanark St                            | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        |                                                                                                                                                     |
| Speed reduction infrastructure on Woodland Ave          | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        |                                                                                                                                                     |
| Traffic calming & footpath enhancements (Gladstone Rd)  | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        |                                                                                                                                                     |
| Kerb build outs on side streets around Inglis St        | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$6.0m for Ōtepoti pathways pedestrian improvements citywide<br>Funding from \$6.0m for Ōtepoti pathways cycling improvements citywide |
| Cycling safety improvements in Mosgiel                  | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        |                                                                                                                                                     |
| Future cycling and pedestrian routes in Mosgiel         | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              |                                                                                                                                                     |
| Mosgiel park and ride                                   | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$5.0            |                                                                                                                                                     |

TABLE 9: MOSGIEL (con’t)

|                                                         |               | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                      |
|---------------------------------------------------------|---------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                        |               | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                                                                            |
| PROGRAMME DELIVERY                                      |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                    |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Taieri College (school road safety improvements)        | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$9.0m for low cost, low risk transport projects citywide                                                                              |
| Placement of modal filters near Ayr St                  | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions                                                                                                                                                        |
| Roundabout at Bush Rd/Riccarton Rd intersection         | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$19.8m for FDS transport projects citywide                                                                                                                                                   |
| Roundabout at Gladstone Rd/Riccarton Rd intersection    | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$9.0m for low cost, low risk transport projects citywide                                                                                                                                     |
| Turn restrictions on Bush Rd (multiple intersections)   | DCC TRANSPORT |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| Activated warning sign at SH87/Dukes Rd/Gordon Rd int   | WAKA KOTAHI   |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                            |
| Activated warning sign at SH87/Riccarton /School Rd int | WAKA KOTAHI   |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                            |
| Upgrade SH1 intersection (Riccarton Rd East)            | WAKA KOTAHI   |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Part of Mosgiel optimisation improvement project but not yet scoped                                                                                                                                        |
| 3 WATERS                                                |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Upgrade Green Island WWTP to serve Mosgiel flows        | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$43.07          | Eligible for funding from development contributions                                                                                                                                                        |
| Decommission Mosgiel WWTP and pump to Green Island      | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| WWTP upgrades to serve future capacity                  | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| New/upgraded wastewater pipes in Mosgiel                | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$30.2m for new capital projects supporting growth citywide<br>Funding from \$31.0m for consequential growth renewal projects citywide |
| New/upgraded wastewater pumping stations in Mosgiel     | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  | Funding from \$32.0m for wastewater pumpstation renewal projects citywide                                                                                                                                  |
| New wastewater detention storage tanks in Mosgiel       | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| Address wastewater overflows during wet weather events  | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$46.9m for other wastewater renewals citywide                                                                                                                                                |
| New/upgraded treated water tanks in Mosgiel             | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$42.9m for other water renewals citywide                                                                                                                                                     |
| New/upgraded water storage in Mosgiel (future capacity) | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| Wingatui to Mosgiel water main renewal                  | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.5            |                                                                                                                                                                                                            |
| Works to improve water capacity in Mosgiel              | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions                                                                                                                                                        |
| New/upgraded water pump stations in Mosgiel             | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$21.0m for new capital projects supporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide                                                        |
| Stormwater pump station & network renewal in Mosgiel    | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.6            |                                                                                                                                                                                                            |
| Stormwater infrastructure to support growth             | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$8.1m for new capital projects supporting growth citywide<br>Funding from \$18.3m for consequential growth renewal projects citywide  |
| Reid Ave stormwater pumpstation upgrade                 | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$8.0            |                                                                                                                                                                                                            |
| Stormwater enhancements (future capacity)               | DCC 3 WATERS  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |

TABLE 9: MOSGIEL (con’t)

| TABLE 9: MOSGIEL (con't)                                    |                 | SHORT-TERM<br>FISCAL YEARS |  |  | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                |           |  |  |  |
|-------------------------------------------------------------|-----------------|----------------------------|--|--|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------|-----------|--|--|--|
| PROJECT DELIVERY                                            |                 | PROGRAMME DELIVERY         |  |  | 24/<br>25                   | 25/<br>26 | 26/<br>27 | 27/<br>28 | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32                   | 32/<br>33 | 33/<br>34 | 34/<br>39 | 39/<br>44        | 44/<br>49                                            | 49/<br>54 |  |  |  |
| HAZARD MITIGATION                                           |                 |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| Taieri flood protection (TFP) - geotechnical investigations | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | \$21.9           |                                                      |           |  |  |  |
| TFP public safety assessment                                | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| TFP contour channel resilience upgrade                      | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| TFP riverside spillway investigations and planning          | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| TFP Outram flood bank resilience improvements               | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| TFP lower pond gravity gates renewal                        | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| TFP scheme performance and risk assessments                 | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| TFP Taieri/Waipori Confluence                               | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| Silver Stream capacity maintenance                          | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | \$0.8            |                                                      |           |  |  |  |
| Silver Stream pumpstation/environmental improvement         | ORC ENGINEERING |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| PARKS & RECREATION                                          |                 |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| Upgrade Willow Street Park playground                       | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | \$0.04           |                                                      |           |  |  |  |
| Upgrade Kinmont Park playground                             | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | \$0.04           |                                                      |           |  |  |  |
| Upgrade Sproule Park playground                             | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide |           |  |  |  |
| Upgrade Murray Street playground                            | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide |           |  |  |  |
| Redevelop Mosgiel Memorial Park                             | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | \$3.1            |                                                      |           |  |  |  |
| New sports hub (Memorial Park potential location)           | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                          |           |  |  |  |
| Investigate horse trails in the Takitakioa Forest           | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         | In partnership with City Forests                     |           |  |  |  |
| Develop horse trails in the Takitakioa Forest               | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         | In partnership with City Forests                     |           |  |  |  |
| Purchase land to link residential & recreational areas      | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                          |           |  |  |  |
| Provision of a reserve in southeast Mosgiel                 | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | No timeframe specified in the FDS                    |           |  |  |  |
| Develop a park and tracks along Silver Stream               | DCC PARKS       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | No timeframe specified in the FDS                    |           |  |  |  |
| OTHER                                                       |                 |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                      |           |  |  |  |
| Re-zoning for freight hub                                   | DCC CITY DEV    |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Plan changes on hold due to RM reform                |           |  |  |  |
| Address capacity of schools in Mosgiel                      | MIN OF ED       |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           | n/a              |                                                      |           |  |  |  |

TABLE 10: OUTRAM-ALLANTON-MIDDLEMARCH

| TABLE 10: OUTRAM-ALLANTON-MIDDLEMARCH                |  | SHORT-TERM<br>FISCAL YEARS |  |  | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES     |                                                     |                                                                                                                               |                                                               |                                                            |  |
|------------------------------------------------------|--|----------------------------|--|--|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|-----------|-----------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------------------|--|
| PROJECT DELIVERY                                     |  | PROGRAMME DELIVERY         |  |  | 24/<br>25                   | 25/<br>26 | 26/<br>27 | 27/<br>28 | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32                   | 32/<br>33 | 33/<br>34 | 34/<br>39 | 39/<br>44        | 44/<br>49 | 49/<br>54                                           |                                                                                                                               |                                                               |                                                            |  |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                 |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |                                                     |                                                                                                                               |                                                               |                                                            |  |
| Future cycling and pedestrian routes                 |  | DCC TRANSPORT              |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | n/a                                                 | Long-term action in the FDS                                                                                                   |                                                               |                                                            |  |
| Outram (school road safety improvements)             |  | DCC TRANSPORT              |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes                                           | Eligible for funding from development contributions<br>Funding from \$9.0m for low cost, low risk transport projects citywide |                                                               |                                                            |  |
| Rural intersection upgrades along SH1 in Allanton    |  | WAKA KOTAHI                |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | unfunded                                            |                                                                                                                               |                                                               |                                                            |  |
| SH87 raised crossing near Hoylake St in Outram       |  | WAKA KOTAHI                |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | unfunded                                            |                                                                                                                               |                                                               |                                                            |  |
| SH87 raised crossing near Mold St in Middlemarch     |  | WAKA KOTAHI                |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | unfunded                                            |                                                                                                                               |                                                               |                                                            |  |
| Connection to Dunedin from Clutha Gold Trail         |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | n/a                                                 | Community led & funded                                                                                                        |                                                               |                                                            |  |
| 3 WATERS                                             |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |                                                     |                                                                                                                               |                                                               |                                                            |  |
| Potable water servicing assessment for Middlemarch   |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | opex                                                |                                                                                                                               |                                                               |                                                            |  |
| Potable water options analysis for Middlemarch       |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |                                                     |                                                                                                                               | see notes                                                     | Options analysis dependent on servicing assessment results |  |
| Provision of water supply in Middlemarch             |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | n/a                                                 | Long-term action in the FDS                                                                                                   |                                                               |                                                            |  |
| Wastewater servicing assessment for Outram           |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | opex                                                |                                                                                                                               |                                                               |                                                            |  |
| Wastewater options analysis for Outram               |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |                                                     |                                                                                                                               | see notes                                                     | Options analysis dependent on servicing assessment results |  |
| Provision of reticulated wastewater supply to Outram |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | n/a                                                 | Long-term action in the FDS                                                                                                   |                                                               |                                                            |  |
| Upgrades to Middlemarch wastewater treatment plant   |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | \$1.7                                               | Eligible for funding from development contributions                                                                           |                                                               |                                                            |  |
| Upgrades to Middlemarch wastewater network           |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | \$8.1                                               | Eligible for funding from development contributions                                                                           |                                                               |                                                            |  |
| Improvements to address water quality in Outram      |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | \$0.7                                               |                                                                                                                               |                                                               |                                                            |  |
| Develop new groundwater supply for Outram            |  | DCC 3 WATERS               |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  | \$6.0     | Eligible for funding from development contributions |                                                                                                                               |                                                               |                                                            |  |
| HAZARD MITIGATION                                    |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |                                                     |                                                                                                                               |                                                               |                                                            |  |
| Investigate flood hazard mitigation in Middlemarch   |  | ORC NAT HAZ                |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes                                           | Funded through LTP and AP<br>In partnership with DCC 3 Waters                                                                 |                                                               |                                                            |  |
| Undertake mitigation improvements in Middlemarch     |  | ORC NAT HAZ                |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |                                                     | see notes                                                                                                                     | Funded through LTP and AP<br>In partnership with DCC 3 Waters |                                                            |  |
| Improvements to Lower Taieri flood protection scheme |  | ORC ENGINEERING            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | see notes                                           | See Taieri flood protection actions in Table 9                                                                                |                                                               |                                                            |  |
| PARKS & RECREATION                                   |  |                            |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           |                                                     |                                                                                                                               |                                                               |                                                            |  |
| Upgrade Allanton playground                          |  | DCC PARKS                  |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | \$0.1                                               |                                                                                                                               |                                                               |                                                            |  |
| Upgrade Middlemarch playground                       |  | DCC PARKS                  |  |  |                             |           |           |           |           |           |           |                             |           |           |           |                  |           | \$0.3                                               |                                                                                                                               |                                                               |                                                            |  |

TABLE 11: OTAGO PENINSULA

| TABLE 11: OTAGO PENINSULA                                  |                    | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                      |
|------------------------------------------------------------|--------------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                           | PROGRAMME DELIVERY | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                                                                            |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                       |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Safety upgrades (Camp Rd/Portobello Rd int in Broad Bay)   | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$19.8m for FDS transport projects citywide                                                                                            |
| Future cycling and pedestrian routes                       | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| Completion of Te Aka Ōtākou (Portobello/Harington Pt)      | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$20.5           | Action supports hapu aspirations and intent                                                                                                                                                                |
| Resilience improvements to Harington Pt Rd                 | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Action supports hapu aspirations and intent<br>Funding from \$14.0m for transport coastal plan citywide                                                                                                    |
| Increase frequency of bus service to Portobello            | ORC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                            |
| 3 WATERS                                                   |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Potable water servicing assessment for Harington Pt        | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent                                                                                                                                                                |
| Potable water options analysis for Harington Pt            | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent<br>Options analysis dependent on servicing assessment results                                                                                                  |
| Provision of reticulated water supply to Harington Pt      | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         | Action supports hapu aspirations and intent                                                                                                                                                                |
| Wastewater servicing assessment for Harington Pt           | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent                                                                                                                                                                |
| Wastewater options analysis for Harington Pt               | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent<br>Options analysis dependent on servicing assessment results                                                                                                  |
| Provision of reticulated wastewater to Harington Pt        | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Action supports hapu aspirations and intent<br>Eligible for funding from development contributions<br>Funding from \$46.3m for wastewater service extensions citywide                                      |
| New/upgraded wastewater pipes (2GP growth areas)           | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$30.2m for new capital projects supporting growth citywide<br>Funding from \$31.0m for consequential growth renewal projects citywide |
| Address wastewater overflows during wet weather events     | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| Rotary park water main network renewal                     | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$10.2           | Eligible for funding from development contributions                                                                                                                                                        |
| Works to improve water capacity                            | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$21.0m for new capital projects supporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide |
| PARKS & RECREATION                                         |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Upgrade playground in Broad Bay                            | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide                                                                                                                                                       |
| Upgrade Harwood Park in Harwood                            | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide                                                                                                                                                       |
| Upgrade Latham Park in Portobello                          | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.2            |                                                                                                                                                                                                            |
| Investigate developing a track from St Clair to Portobello | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |

TABLE 12: SOUTH COAST

|                                                       |                    | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                         |
|-------------------------------------------------------|--------------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|-------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                      | PROGRAMME DELIVERY | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                               |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                  |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                               |
| Future cycling and pedestrian routes                  | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                   |
| Cycleway to connect Brighton with Green Island        | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                               |
| Big Rock School (school road safety improvements)     | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$9.0m for low cost, low risk transport projects citywide |
| Safety improvements (Church Hill & Green Is Bush Rds) | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                   |
| Increase frequency of bus service to Brighton         | ORC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                               |
| 3 WATERS                                              |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                               |
| Investigate water supply constraints                  | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         | Alternative approach recommended in ISP                                                                                       |
| PARKS & RECREATION                                    |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                               |
| New recreational facilities in Brighton               | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Community funded                                                                                                              |
| OTHER                                                 |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                               |
| Opening of Smooth Hill landfill                       | DCC WASTE          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$92.4           |                                                                                                                               |
| Address capacity of Big Rock School                   | MIN OF ED          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              |                                                                                                                               |

TABLE 13: NORTH COAST

|                                                           |                    | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                      |
|-----------------------------------------------------------|--------------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                           |                    | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                                                                            |
| PROJECT DELIVERY                                          | PROGRAMME DELIVERY |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                      |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Future cycling and pedestrian routes                      | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| Warrington & Karitāne (school road safety improvements)   | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$9.0m for low cost, low risk transport projects citywide                                                                              |
| Improve resilience of Coast Rd & Stornaway St in Karitāne | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$14.0m for transport coastal plan citywide                                                                                                                                                   |
| Coastal Communities Cycle Connection                      |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Community led and funded                                                                                                                                                                                   |
| SH1 raised pedestrian crossing near Mount St, Waikouaiti  | WAKA KOTAHI        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                            |
| SH1 activated warning signs near Jones Rd in Evansdale    | WAKA KOTAHI        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                            |
| Safety improvements to bus stops on SH1                   | WAKA KOTAHI        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                            |
| 3 WATERS                                                  |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Potable water servicing assessment for Brinns Pt          | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent                                                                                                                                                                |
| Potable water options analysis for Brinns Pt              | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent<br>Options analysis dependent on servicing assessment results                                                                                                  |
| Provision of reticulated water supply to Brinns Pt        | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         | Action supports hapu aspirations and intent                                                                                                                                                                |
| WW serv assessment for Brinns Pt, Puketeraki & Waitati    | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent                                                                                                                                                                |
| WW options analysis for Brinns Pt, Puketeraki & Waitati   | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent<br>Options analysis dependent on servicing assessment results                                                                                                  |
| Provide reticulated WW to Brinns Pt, Puketeraki & Waitati | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Action supports hapu aspirations and intent<br>Eligible for funding from development contributions<br>Funding from \$46.3m for wastewater service extensions citywide                                      |
| New centralised WWTP (decommission existing WWTPs)        | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$43.6           | Action supports hapu aspirations and intent<br>Eligible for funding from development contributions                                                                                                         |
| New groundwater supplies for Waikouaiti & Karitāne        | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$11.8           | Eligible for funding from development contributions                                                                                                                                                        |
| Upgrade capacity of northern pipeline from Mt. Grand      | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         | Alternative approach recommended in ISP                                                                                                                                                                    |
| Upgrade Waikouaiti water treatment plant                  | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$1.0            | Eligible for funding from development contributions                                                                                                                                                        |
| Works to improve water capacity in Warrington & Seacliff  | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$51.1m for other water renewal projects citywide                                                                                                                                             |
| Works to improve water capacity in Waitati                | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$21.0m for new capital projects supporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide |
| PARKS & RECREATION                                        |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Upgrade Waikouaiti Domain playground                      | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide                                                                                                                                                       |
| Upgrade Seacliff & Stephenson St playgrounds              | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.08           |                                                                                                                                                                                                            |
| Upgrade Warrington Domain playground                      | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.2            |                                                                                                                                                                                                            |

TABLE 14: WEST HARBOUR

|                                                      |                    | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                     |
|------------------------------------------------------|--------------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                     | PROGRAMME DELIVERY | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                                                                           |
| TRANSPORT (PUBLIC, PRIVATE, FREIGHT)                 |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                           |
| Pedestrian and cycle crossing points along SH88      | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$19.8m for FDS transport projects citywide                                                                                           |
| Future cycling and pedestrian routes                 | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                               |
| Port Chalmers (school road safety improvements)      | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$9.0m for low cost, low risk transport projects citywide                                                                             |
| Improve resilience of Osborne Rd & Aramoana Rd       | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$14.0m for transport coastal plan citywide                                                                                                                                                  |
| Increase frequency of bus service to Port Chalmers   | ORC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                           |
| Cycleway to connect Port Chalmers to Waitati         |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Community led & funded                                                                                                                                                                                    |
| Safety improvements to bus stops on SH88             | WAKA KOTAHI        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | unfunded         |                                                                                                                                                                                                           |
| 3 WATERS                                             |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                           |
| New/upgraded wastewater pipes                        | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$46.9m for other wastewater renewals citywide                                                                                                                                               |
| Improvements to address WW issues in Sawyers Bay     | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$46.9m for other wastewater renewals citywide                                                                                                                                               |
| Works to address wastewater overflows in Sawyers Bay | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$46.9m for other wastewater renewals citywide                                                                                                                                               |
| Construct water main to Port & decommission Port WTP | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$14.2           | Eligible for funding from development contributions                                                                                                                                                       |
| Pipe upgrades to improve water capacity              | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$51.1m for other water renewal projects citywide                                                                                                                                            |
| New/upgraded stormwater pipes                        | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$8.1m for new capital projects supporting growth citywide<br>Funding from \$18.3m for consequential growth renewal projects citywide |
| PARKS & RECREATION                                   |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                           |
| Upgrade Watson Park playground                       | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.3            |                                                                                                                                                                                                           |
| Upgrade Manuka St playground                         | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide                                                                                                                                                      |
| Upgrade Hudson Park playground                       | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$0.5m for playground renewals citywide                                                                                                                                                      |
| Upgrade to playgrounds                               | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                               |
| Rec links (Port Chalmers, Sawyers Bay & cycleway)    | DCC PARKS          |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                               |

TABLE 15: CITYWIDE

|                                                           |                    | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                                                                                                                      |
|-----------------------------------------------------------|--------------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                          | PROGRAMME DELIVERY | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                                                                                                            |
| <b>TRANSPORT (PUBLIC, PRIVATE, FREIGHT)</b>               |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Initial options assessment for an inland port             | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             |                                                                                                                                                                                                            |
| Develop passenger rail service                            | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS<br>Implementation not recommended in 2025 passenger rail study                                                                                                                 |
| Rail shift feasibility study                              | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | To be done in parallel with refresh of integrated transport strategy                                                                                                                                       |
| Cycling improvements in the main urban area               | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$6.0m for Ōtepoti pathways pedestrian improvements citywide<br>Funding from \$6.0m for Ōtepoti pathways cycling improvements citywide                                                        |
| Future cycling & pedestrian routes in the main urban area | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| Tunnels Trail connecting Mosgiel to Dunedin, Stage 1      | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$1.4            | In partnership with Dunedin Tunnels Trail Trust                                                                                                                                                            |
| Tunnels Trail connecting Mosgiel to Dunedin, later stages | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$1.0            | In partnership with Dunedin Tunnels Trail Trust<br>Anticipated to be partially community funded                                                                                                            |
| Parking policy                                            | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$1.4            | Part of larger central city parking management project                                                                                                                                                     |
| Coastal hazard monitoring and mapping                     | DCC TRANSPORT      |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$14.0m for transport coastal plan citywide<br>In partnership with ORC Natural Hazards                                                                                                        |
| <b>3 WATERS</b>                                           |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Green Island & Tahuna WWTP upgrades based on PCA          | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$8.8            | Eligible for funding from development contributions                                                                                                                                                        |
| Green Island WWTP improved land contact/passage           | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$5.0            | Eligible for funding from development contributions                                                                                                                                                        |
| All WWTPs minor renewals                                  | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$10.6           | Eligible for funding from development contributions                                                                                                                                                        |
| Tahuna WWTP nitrous oxide solution                        | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.4            | Eligible for funding from development contributions                                                                                                                                                        |
| Upgrade main sewer interceptor                            | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$26.3           | Eligible for funding from development contributions                                                                                                                                                        |
| New/upgraded WW pipes in main urban area (future cap)     | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS<br>Excludes Calton Hill                                                                                                                                                        |
| All WTPs renewals/upgrades based on PCA                   | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$39.8           | Eligible for funding from development contributions                                                                                                                                                        |
| All WTP minor renewals                                    | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$4.3            |                                                                                                                                                                                                            |
| Offline water storage (damming of water on land)          | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| New/upgraded treated water tanks                          | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Funding from \$42.9m for other water renewals citywide                                                                                                                                                     |
| Upgraded water storage in main urban area (future cap)    | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| New/upgraded water pump stations in main urban area       | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$21.0m for new capital projects supporting growth citywide<br>Funding from \$22.7m for consequential growth renewal projects citywide |
| Water pump stations in main urban area (future cap)       | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                                                                                                                |
| New/upgraded SW pump stations in main urban area          | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | see notes        | Eligible for funding from development contributions<br>Funding from \$8.1m for new capital projects supporting growth citywide<br>Funding from \$18.3m for consequential growth renewal projects citywide  |
| Ugraded SW infrastructure, main urban area (future cap)   | DCC 3 WATERS       |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS<br>Excludes Calton Hill                                                                                                                                                        |
| <b>HAZARD MITIGATION</b>                                  |                    |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                                                                                                            |
| Monitor coastal erosion                                   | ORC NAT HAZ        |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Ongoing BAU work                                                                                                                                                                                           |

TABLE 15: CITYWIDE

|                                                                                 |               | SHORT-TERM<br>FISCAL YEARS |           |           | MEDIUM-TERM<br>FISCAL YEARS |           |           |           |           |           |           | LONG-TERM<br>5-YEAR PERIODS |           |           |           | FUNDING<br>MIL\$ | NOTES                                                                                                              |
|---------------------------------------------------------------------------------|---------------|----------------------------|-----------|-----------|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------------------------|-----------|-----------|-----------|------------------|--------------------------------------------------------------------------------------------------------------------|
| PROJECT DELIVERY                                                                |               | 24/<br>25                  | 25/<br>26 | 26/<br>27 | 27/<br>28                   | 28/<br>29 | 29/<br>30 | 30/<br>31 | 31/<br>32 | 32/<br>33 | 33/<br>34 | 34/<br>39                   | 39/<br>44 | 44/<br>49 | 49/<br>54 |                  |                                                                                                                    |
| PROGRAMME DELIVERY                                                              |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                    |
| PARKS & RECREATION                                                              |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                    |
| New/upgraded playgrounds in main urban area                                     | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                        |
| Accessible pedestrian connections to recreational spaces in the main urban area | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                        |
| New sports fields (replace fields lost to managed retreat)                      | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                        |
| New/upgraded walkways in main urban area                                        | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                        |
| New/upgraded open space in main urban area                                      | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | n/a              | Long-term action in the FDS                                                                                        |
| Urban forest plan                                                               | DCC PARKS     |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | In partnership with DCC City Development                                                                           |
| OTHER                                                                           |               |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           |                  |                                                                                                                    |
| Green blue network action plan                                                  | DCC CITY DEV  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | \$0.2            | Project anticipated to have multiple partners (DCC Parks, DCC Zero Carbon, ORC)                                    |
| Review planning provisions for use of native reserves                           | DCC CITY DEV  |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Action supports hapu aspirations and intent<br>Plan changes on hold due to RM reform but preparatory work underway |
| FDS implementation plan & action monitoring                                     | JOINT DCC/ORC |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Ongoing BAU work                                                                                                   |
| Monitor housing and business land needs                                         | JOINT DCC/ORC |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Ongoing BAU work                                                                                                   |
| Prepare HBA (next HBA prior to 2027 LTP)                                        | JOINT DCC/ORC |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | Partially on hold due to RM reform                                                                                 |
| Review of FDS (next review prior to 2027 LTP)                                   | JOINT DCC/ORC |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | On hold due to RM reform                                                                                           |
| Update of FDS (next update prior to 2030 LTP)                                   | JOINT DCC/ORC |                            |           |           |                             |           |           |           |           |           |           |                             |           |           |           | opex             | On hold due to RM reform                                                                                           |