

**Notice of Meeting:**

I hereby give notice that an ordinary meeting of the Council Annual Plan will be held on:

**Date:** Monday 23 May 2022 and Tuesday 24 May 2022

**Time:** 10.00 am

**Venue:** Edinburgh Room, Municipal Chambers, The Octagon, Dunedin

The meeting will be live streamed on the Council's YouTube channel: <https://youtu.be/Bys8M3BamyY>

Sandy Graham  
Chief Executive Officer

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## **Council Annual Plan Deliberations**

### **PUBLIC AGENDA**

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**MEMBERSHIP****Mayor**  
**Deputy Mayor**

Mayor Aaron Hawkins  
Cr Christine Garey

**Members**

Cr Sophie Barker	Cr David Benson-Pope
Cr Rachel Elder	Cr Doug Hall
Cr Carmen Houlahan	Cr Marie Laufiso
Cr Mike Lord	Cr Jim O'Malley
Cr Jules Radich	Cr Chris Staynes
Cr Lee Vandervis	Cr Steve Walker
Cr Andrew Whiley	

**Senior Officer**

Sandy Graham, Chief Executive Officer

**Governance Support Officer**

Lynne Adamson

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Lynne Adamson  
Governance Support Officer

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**Note:** Reports and recommendations contained in this agenda are not to be considered as Council policy until adopted.



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**1 PUBLIC FORUM**

At the close of the agenda no requests for public forum had been received.

**2 APOLOGIES**

At the close of the agenda no apologies had been received.

**3 CONFIRMATION OF AGENDA**

Note: Any additions must be approved by resolution with an explanation as to why they cannot be delayed until a future meeting.



## **DECLARATION OF INTEREST**

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### **EXECUTIVE SUMMARY**

1. Members are reminded of the need to stand aside from decision-making when a conflict arises between their role as an elected representative and any private or other external interest they might have.
2. Elected members are reminded to update their register of interests as soon as practicable, including amending the register at this meeting if necessary.
3. Staff members are reminded to update their register of interests as soon as practicable.

### **RECOMMENDATIONS**

That the Council:

- a) **Notes/Amends** if necessary the Elected Members' Interest Register attached as Attachment A; and
- b) **Confirms/Amends** the proposed management plan for Elected Members' Interests.
- c) **Notes** the Executive Leadership Teams' Interest Register.

### **Attachments**

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Councillor Register of Interest - Current as at 16 May 2022				
Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Aaron Hawkins	Trustee	West Harbour Beautification Trust	Potential conflict WHBT work with Parks and Reserves to co-ordinate volunteer activities	Withdrawal from all West Harbour Beautification Trust/ DCC discussions involving this relationship.
	Trustee	St Paul's Cathedral Foundation	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property Owner - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Thank You Payroll	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	ICLEI Oceania Regional Executive	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Hospital Local Advisory Group	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Green Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Connecting Dunedin (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Board Member	Otago Museum Trust Board (Council appointment)	Duties to Trust may conflict with duties of Council Office. Recipient of Council funding	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Otago Theatre Trust (Council appointment)	Potential grants recipient	Withdraw from discussion and leave the table. If in confidential leave the room. Seek advice prior to the meeting.
	Member	Otago Polytech's Research Centre of Excellence	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	LGNZ National Council	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Alexander McMillan Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Cosy Homes Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	LGNZ Policy Advisory Group	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Resource Management Steering Group (Ministry for the Environment Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Local Government New Zealand Zone 6 Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Sophie Barker	Director	Ayrmed Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Ocho-Newco Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Various publicly listed companies	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Property Owner	Residential Property Owner - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Beneficiary	Sans Peur Trust (Larnach Castle)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Mentor	Business Mentors NZ	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Southern Heritage Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Friends Otago Museum	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Peninsula Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Orokonui Ecosanctuary	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	<b>Volunteer</b>	<b>Blue Penguins Pukekura</b>	<b>No conflict identified</b>	<b>Seek advice prior to the meeting if actual or perceived conflict of interest arises.</b>
	Chairperson	Dunedin Heritage Fund Trust (Council appointment)	Duty to Trust may conflict with duties of Council Office	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Otago Settlers Association (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Vegetable Growers Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Committee Member	Otago Anniversary Day Dinner	No conflict identified	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Dunedin Gas Works Museum Trust (Council appointment)	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
David Benson-Pope	Owner	Residential Property Ownership in Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee and Beneficiary	Blind Investment Trusts	Duty to Trust may conflict with duties of Council Office	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Yellow-eyed Penguin Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	New Zealand Labour Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Heritage Fund Trust (Council appointment)	Duty to Trust may conflict with duties of Council Office	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Connecting Dunedin (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Precinct Planning Group (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Delegation holder	Second Generation District Plan (2GP) Authority to Resolve Appeals on behalf of Council (Council appointment)	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Hospital Local Advisory Group	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Regional Transport Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Commissioner (Community Representative)	District Licensing Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Rachel Elder	Owner	Residential Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Greater South Dunedin Action Group	Decisions may be considered on the future of South Dunedin.	Withdraw from discussion and leave the table. If in confidential leave the room. Seek advice prior to the meeting.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Host Parent	Otago Girls High School	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Advisor/Support Capacity	Kaffelagic	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Trails Networks Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Southern Urban Dunedin Community Response Group	Decisions about emergency response recovery may be conflicted	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Craigieburn Reserve Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Keep Dunedin Beautiful (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Okia Reserve Management Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitu Otago Settlers Museum Board (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	South Dunedin Street Art Murals Project	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Disability Issues Advisory Group	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Christine Garey	Trustee	Garey Family Trust - Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Creative Dunedin Partnership (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Women of Ōtepoti	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Symphony Orchestra Foundation Board of Trustees (Council appointment)	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Theomin Gallery Management Committee (Olveston) (Council appointment)	No conflict identified	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Chair	Grants Subcommittee (Council Appointment)	No conflict identified	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Local Government New Zealand Zone 6 Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Doug Hall	Director/Owner	Hall Brothers Transport Ltd	May contract and provide service to DCC	Withdraw from discussion and leave the table. If in confidential leave the room. Seek prior approval from Office of the Auditor General when required.
	Director/Owner	Dunedin Crane Hire	May contract and provide service to DCC	Withdraw from discussion and leave the table. If in confidential leave the room. Seek prior approval from Office of the Auditor General when required.
	Director/Owner	Wood Recyclers Ltd	May contract and provide service to DCC	Withdraw from discussion and leave the table. If in confidential leave the room. Seek prior approval from Office of the Auditor General when required.
	Director/Owner	Dunedin Concrete Crushing Ltd	May contract and provide service to DCC	Withdraw from discussion and leave the table. If in confidential leave the room. Seek prior approval from Office of the Auditor General when required.
	Director/Owner	Anzide Properties Ltd - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Director/Shareholder	The Woodshed 2014 Limited	May contract and provide service to DCC	Withdraw from discussion and leave the table. If in confidential leave the room. Seek prior approval from Office of the Auditor General when required.
	Owner	Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Farmlands	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Ravensdown Fertiliser	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	PGG Wrightson	Currently no likely conflict	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Silver Fern Farms	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Valley View Development Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Geekfix Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Milburn Processing Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Appellant	2GP	Appellant to the 2GP	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Financial Donor	Dunedin North Community Patrol	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Donor of the use of a building free of charge to the group	North Dunedin Blokes Shed	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Partner	Highland Helicopters	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Supplier	Southweight Truck and Weights for testing Weighbridges Otago & Southland	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Craigieburn Reserve Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Chinese Garden Advisory Board (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitu Otago Settlers Museum Board (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Carmen Houlahan	Owner	Residential Property - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Rental Property - North Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Part Owner	Adobe Group Ltd, Wanaka	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Rotary Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Institute of Directors	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Property Investors Association	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Company Owner/Sole Director	Shelf Company - RU There	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Startup Business	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitu Otago Settlers Museum Board (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Acquisitions Committee (Council appointment)	Possible grants recipient	Withdraw from discussion and leave the table. If in confidential leave the room. Seek advice prior to the meeting.
	Member	Dunedin Public Art Gallery Society (Council appointment)	Possible grants recipient	Withdraw from discussion and leave the table. If in confidential leave the room. Seek advice prior to the meeting.
	Member	Mosgiel Taieri Community Board (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Marie Laufiso	Property Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Community Building Trust - Trust Owner of Property 111 Moray Place	Duty to Trust may conflict with duties of Council Office	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Otago Mental Health Support Trust	Potential grants applicant which would result in pecuniary interest. Duty to Trust may conflict with duties of Council Office	Do not participate in consideration of grants applications. If the meeting is in confidential, to leave the room.
	Member	Women of Ōtepoti Recognition Initiative	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Family Member	Staff member a relative	Potential conflict depending on level of staff member involvement	Managed by staff at officer level if a perceived conflict of interest arises.
	Secretary	Brockville Improvements and Amenities Society (BIAS)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Corso Ōtepoti Dunedin Trust	Potential grants recipient	Withdraw from discussion and leave the table. If in confidential leave the room. Seek advice prior to the meeting.
	Member	Dunedin Manufacturing Holdings Inc	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	National Communications Officer	P.A.C.I.F.I.C.A Inc	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Dunedin Branch Treasurer	P.A.C.I.F.I.C.A Inc	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Green Party of Aotearoa New Zealand	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Age Concern (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Abrahamic Interfaith Group (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Dunedin Refugee Steering Group (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Fair Trading Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Deputy Chair	Grants Subcommittee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Social Well Being Advisory Group (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Mike Lord	Trustee	ML Lord Family Trust - Owner of Residential Properties - Dunedin	Duty to Trust may conflict with duties of Council Office	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Fonterra	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Federated Farmers	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Mosgies Rotary Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Mosgies RSA	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	National Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Federated Farmers Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Various publicly listed companies	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Otago Rural Support Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Otago Youth Adventure Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Strath Taieri Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Hereweka Harbour Cone Trust (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	District Licensing Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Jim O'Malley	Owner	Biocentrix Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Mosgies Association Football Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Ocho Newco Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Ayrmed Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Ice Sports Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Manufacturing Holdings	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Ice Sports Dunedin Incorporated (Council appointment)	Potential grants recipient	Withdraw from discussion and leave the table. If in confidential leave the room. Seek advice prior to the meeting.
	Member	Connecting Dunedin (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Okia Reserve Management Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Precinct Planning Group (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Waikouaiti Coast Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Jules Radich	Shareholder	Izon Science Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Taurikura Drive Investments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Golden Block Developments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Cambridge Terrace Properties Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Southern Properties (2007) Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Arrenway Drive Investments Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Golden Centre Holdings Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	IBMS Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Raft Holdings Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Otago Business Coaching Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Effectivise Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Athol Street Investments Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Allandale Trustee Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Aberdeen St No2 Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Acquisitions Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Society (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Road Safety Action Plan	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	100% Shareholder/Director	Panorama Developments Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Precinct Planning Group (Council appointment - alternate)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Saddle Hill Community Board (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Chris Staynes	Chairman	Cargill Enterprises	Contractor and service provider to DCC	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room.
	Director	Wine Freedom	Supplier to DCC	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room.
	Patron	Otago Model Engineering Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.



Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Balmacewen Lions Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Otago Southland Manufacturers Association Trust	Possible co-funder of ED project. Duties to the Trust may conflict with duties of Council	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room. Seek advice prior to the meeting.
	Life Member	Otago Chamber of Commerce	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Deputy Chair	Cancer Society of Otago/Southland	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Board Member	NZ Cancer Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Patearoa Golf Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	President	Balmacewen Lions	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	CJ and CA Staynes Family Trust - Property Owner - Dunedin and Patearoa	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	George Street Wines Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Saddle Hill Investment Trust Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Association of Amateur Radio and Transmitters	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Board Member	Otago Museum Trust Board (Council appointment)	Duties to Trust may conflict with duties of Council Office. Recipient of Council funding	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Trustee	Theomin Gallery Trust (Council appointment)	Duties to Trust may conflict with duties of Council Office. Recipient of Council funding	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Chairman	Grow Dunedin Partnership (Council appointment)	Duties may conflict with duties of Council Office. Recipient of Council funding	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Dunedin Shanghai Association (Sister City Society) (Council appointment)	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Trustee	For Trades Apprenticeship Training Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Social Well Being Advisory Group (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Local Government New Zealand Zone 6 Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Lee Vandervis	Director	Lee Vandervis, Antonie Alm-Lequeux and Cook Allan Gibson Trustee Company Ltd - Residential Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Bunchy Properties Ltd - Residential Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Vandervision Audio and Lighting - Hire, Sales and Service Business	May contract and provide service to DCC	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room. Seek advice prior to the meeting.
Steve Walker	Chairperson	Dunedin Wildlife Hospital Trust	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room. Seek advice prior to the meeting.
	Chairperson	West Harbour Beautification Trust	Potential conflict WHBT work with Parks and Reserves to co-ordinate volunteer activities	Withdrawal from all West Harbour Beautification Trust/ DCC discussions involving this relationship.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Orokonui Ecosanctuary	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room. Seek advice prior to the meeting.
	Member	Port Chalmers Golf Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Keep New Zealand Beautiful	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room. Seek advice prior to the meeting.
	Member	Society of Beer Advocates	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	New Zealand Labour Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Port Chalmers Historical Society	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room. Seek advice prior to the meeting.
	Owner	Residential Property - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Various publicly listed companies	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Sea Lion Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Edinburgh Sister City Society (Council appointment)	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Connecting Dunedin (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Te Ao Turoa Partnership (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Keep Dunedin Beautiful (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tertiary Precinct Planning Group (Council appointment - alternate)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	West Harbour Community Board (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Andrew Whiley	Owner/Operator	Whiley Golf Inc and New Zealand Golf Travel Ltd	No conflict identified	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room. Seek advice prior to the meeting.
	Director/Shareholder 22 May 2017	Estate of Grace Limited	No conflict identified	Withdraw from discussion and leave the table. If the meeting is in confidential leave the room. Seek advice prior to the meeting.
	Trustee	Japek (Family Trust) - Property Ownership - Dunedin	Duties to Trust may conflict with duties of Council Office.	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Otago Golf Club	No conflict identified	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Dunedin South Rotary Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Board Member	New Zealand Professional Golfers Assn	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Institute of Directors	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	National Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Chairman	Volunteer South	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Otaru Sister City Society (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Gallery Society (Council appointment)	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Grow Dunedin Partnership (Council appointment - alternate)	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	NZ Masters Games Trust Board (Council appointment)	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	<b>Member</b>	<b>Dunedin Masters Games (Council appointment)</b>	<b>Potential grants recipient</b>	<b>Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.</b>
	Chair	Dunedin Community House Executive Committee	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in confidential, leave the room. Seek advice prior to the meeting.
	Member	Puketā Residential Centre Liaison Committee (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Property Investors Association	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Chisholm Links Golf Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Peninsula Community Board (Council appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Executive Leadership Team - Register of Interest - current as at 23 March 2022					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Sandy Graham	19/09/2018 25/07/2019	Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Trustee	Trustee of the Taieri Airport Facilities Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Member	Otago Golf Club	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Simon Pickford	21/02/2020 18/09/2020	Owner	Residential property, Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Wife	Owens residential properties, Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Member	Kotui Board	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
John Christie	10/02/2022 15/09/2017 09/07/2018 16/11/2020	Wife is a member	Taieri Community Facilities Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Investor/Director	Saddle Hill Investment Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Shareholder	Clocktower	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Owner	Residential Properties Mosgiel	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Trustee	Otago Southland Manufacturers Association Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Trustee	Diversity Works NZ	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Simon Drew	17/04/2019	Member	Society of Local Government Managers	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Trustee	Sister Cities New Zealand	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Chartered Member	Engineering New Zealand	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Robert West		Judge	ACENZ (Association of Consulting Engineers NZ) Innovate Awards Judge	ACENZ have own conflict of interest policies.	Would not be allowed to judge a DCC project.
		Member	Society of Local Government Managers	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Gavin Logie	17/07/2020 17/07/2020	Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Owner	Residential property Wanaka	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Minority shareholder	Southern Hospitality	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Director	Golden Block Investments Limited	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Director	Five Council-owned non-trading companies	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
			Wife works in a senior financial position in the Finance Department, University of Otago	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Executive Leadership Team - Register of Interest - current as at 23 March 2022					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	14/01/2021		Son works for Tregaskis Brown who provide consultancy services to Central Government	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Jeanette Wikaira		Trustee	Dunedin North Intermediate School	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Member	Otago Institute of Arts and Science	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Trustee	Hone Tuwhare Charitable Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Claire Austin	17/09/2021	Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Member	Institute of Directors	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Fellow	Australia and New Zealand School of Government	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

## **CONFIRMATION OF MINUTES**

### **ORDINARY COUNCIL ANNUAL PLAN MEETING - 2 MAY 2022**


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#### **RECOMMENDATIONS**

That the Council:

**Confirms** the public part of the minutes of the Ordinary Council Annual Plan meeting held on 02 May 2022 as a correct record.

#### **Attachments**

	<b>Title</b>	<b>Page</b>
A 	Minutes of Ordinary Council Annual Plan meeting held on 2 May 2022	19

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## **Council Annual Plan**

### **MINUTES**

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**Minutes of an ordinary meeting of the Annual Plan Council held in the Edinburgh Room, Municipal Chambers, The Octagon, Dunedin on Monday 02 May 2022 and Tuesday 03 May 2022, commencing at 9.00 am**

#### **PRESENT**

**Mayor**  
**Deputy Mayor**

Mayor Aaron Hawkins  
Cr Christine Garey

**Members**

Cr Sophie Barker	Cr David Benson-Pope
Cr Rachel Elder	Cr Mike Lord
Cr Jim O'Malley	Cr Jules Radich
Cr Chris Staynes	Cr Lee Vandervis
Cr Steve Walker	Cr Andrew Whiley

#### **IN ATTENDANCE**

Robert West ( General Manager Corporate and Policy), Simon Drew (General Manager Infrastructure and Development) Simon Pickford (General Manager Community Services), Jeanette Wikaira (Manahautū – General Manager Māori, Partnerships and Policy), Gavin Logie (Chief Financial Officer), Sharon Bodeker (Corporate Planner) and Clare Sullivan (Manager Governance)

#### **Governance Support Officer**

Lynne Adamson (Monday 2 May 2022) and Lauren McDonald (Tuesday 3 May 2022)

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#### **1 APOLOGIES**

Moved (Mayor Aaron Hawkins/Cr Steve Walker):

That the Council:

**Accepts** the apologies from Cr Doug Hall, Carmen Houlahan and Marie Laufiso.

**Motion carried**

**2 CONFIRMATION OF AGENDA**

Moved (Mayor Aaron Hawkins/Cr Rachel Elder):

That the Council:

**Confirms** the agenda without addition or alteration.

**Motion carried**

**3 DECLARATIONS OF INTEREST**

Members were reminded of the need to stand aside from decision-making when a conflict arose between their role as an elected representative and any private or other external interest they might have.

Mayor Aaron Hawkins noted a change to his register and advised that the Ministry for the Environment had appointed him to Resource Management Steering Group.

Moved (Mayor Aaron Hawkins/Cr Christine Garey):

That the Council:

- a) **Amends** the Elected Members' Interest Register; and
- b) **Confirms** the proposed management plan for Elected Members' Interests.
- c) **Notes** the Executive Leadership Teams' Interest Register.

**Motion carried (CAPCC/2022/002)**

**PART A REPORTS**

**4 HEARING SCHEDULED FOR THE ANNUAL PLAN AND LATE SUBMISSIONS**

A report from Corporate Policy provided a schedule of submitters who wished to present at the Annual Plan hearings.

The Corporate Planner (Sharon Bodeker) spoke to the report and provided an update on late submissions.

Moved (Mayor Aaron Hawkins/Cr Rachel Elder):

That the Council:

**Accepts** the late submissions.

**Motion carried (CAPCC/2022/003)**



## **6 SUBMISSIONS**

865736 Francisca Griffin, West Harbour Community Board  
Ms Griffin spoke to the submission from the West Harbour Community Board and expressed thanks for work undertaken in the Board area and requested that consideration be given to the extension of the Port Chalmers pool season.

Ms Griffin responded to questions.

865958 Joy Davis and Dean McElwee, Mosgiel-Taieri Community Board  
Ms Davis and Mr McElwee spoke in support of the submission from the Mosgiel-Taieri Community Board. They thanked Council for work undertaken in the area and highlighted some concerns for the Board.

Ms Davis and Mr McElwee responded to questions.

866113 Paul Pope, Otago Peninsula Community Board  
Mr Pope spoke in support of the submission from the Otago Peninsula Community Board and in particular the Peninsula Connection Project and requested the section to the Portobello School be completed as soon as possible.

Mr Pope responded to questions.

864230 Scott Weatherall, Saddle Hill Community Board  
Mr Weatherall spoke to the Saddle Hill Community Board submission and thanked Council for the work undertaken in the Board area and the commitment to the development of the Delta Drive Recreational Reserve.

Mr Weatherall highlighted some concerns in the Board area and responded to questions.

866106 Barry Williams, Strath Taieri Community Board  
Mr Williams spoke to the submission from the Strath Taieri Community Board and in particular the future of Dunedin Railways Ltd. He requested sealing of the area around the Electric Vehicle station and public toilets in Middlemarch.

Mr Williams responded to questions.

866342 Alasdair Morrison, Waikouaiti Coast Community Board  
Mr Morrison spoke in support of the submission from the Waikouaiti Coast Community Board and concerns in the Board area.  
Mr Morrison responded to questions.

866165 Gareth McMillan, Dunedin Fringe Arts Trust  
Mr McMillan spoke in support of the submission from the Dunedin Fringe Arts Trust and encouraged Council to consider and increase to Festivals and Events funding to enable the growth of new events.

Mr McMillan responded to questions.

866147 Jemma Adams and Lawrie Forbes, Dunedin Repertory Society Inc, Zeal Land, New Athenaeum Theatre, Athenaeum & Mechanics Institute, and the Mayfair Theatre Charitable Trust

Ms Adams and Mr Forbes spoke to the submission seeking support for a collaboration between the owners of the Playhouse Theatre, the Athenaeum & Mechanics Institute Building and the Mayfair Theatre.

Ms Adams and Mr Forbes responded to questions.

Moved Mayor Aaron Hawkins/Cr Steve Walker):

That the Council:

**Adjourns** the meeting.

**Motion carried**

The meeting adjourned at 10.30 am and reconvened at 10.50 am.

866051 Gerard Hyland, Dunedin Tunnels Trail Trust  
Mr Hyland spoke to the submission from the Dunedin Tunnels Trail Trust. He acknowledged the work undertaken by Council, discussed the proposed timeline for the project and requested consideration be given to the inclusion of a route between Waiholā and Mosgiel in conjunction with the work on the tunnel.

Cr David Benson-Pope returned to the meeting at 10.52 am.

Mr Hyland responded to questions

865524 Peter Dowden and Steve Hansford Dunedin Tramways Union/Whakakotahitanga Taramu ki Ōtepoti  
Messrs Dowden and Hansford requested that Council review the design of bus stops and spoke to his precirculated handout of photographs in support of his submission.

Mr Dowden responded to questions.

865525 Peter Dowden, Bus Users Support Group Ōtepoti/Te Roopu Tautoko Kaieke Pahi ki Ōtepoti  
Mr Dowden spoke to the submission from the Bus Users Support Group Ōtepoti/Te Roopu Tautoko Kaieke Pahi ki Ōtepoti and in particular the bus stop design and route for the inner city.

Mr Dowden responded to questions.

865656 Errol Millar, Rotary Club of Taieri Inc

Mr Millar spoke to the submission on behalf of the Rotary Club of Taieri Inc in support of the Tunnels Cycle trail from Mosgiel to Caversham.

Mr Millar responded to questions.

865255 Ray Dunstan  
Mr Dunstan spoke in support of his submission on the Tunnels Cycle trail project between Mosgiel and Caversham and spoke of the benefits of cycling.

Mr Dunstan urged Council to prioritise the project and responded to questions.

865197 Blake Hornblow  
Mr Hornblow spoke in support of the Tunnels Trail project and commented on the benefits to achieving climate targets with the encouragement of cycling.

Mr Hornblow responded to questions.

865998 Chris Ford, Disabled Persons Assembly  
Mr Ford reiterated the points made in the submission on behalf of the Disabled Persons Assembly and in particular housing accessibility.

Mr Ford requested Council work in collaboration and engage with the disabled community on the development of a disability community plan.

Mr Ford responded to questions.

Moved (Mayor Aaron Hawkins/Cr Steve Walker):

That the Council:

**Adjourns** the meeting.

**Motion carried**

The meeting adjourned at 12.00 noon and reconvened at 1.05 pm.

866047 Murray Schofield and Mr Grant Craig, Otago Excursion Train Trust  
Messrs Schofield and Grant spoke in support of the retention of the Taieri Gorge train Middlemarch and responded to questions.

866043 Cam Burrow, St Clair Surf Lifesaving Club  
Mr Burrow spoke on behalf of St Clair and wider Surf Lifesaving Community and requested support for subsidised concessions rates to local pools for life guards.

Mr Burrow responded to questions.

865384 Kitty Brown and Stacey Kokoua, Portobello Inc, Michael secretary

Ms Brown and other members of Portobello Inc reiterated the key points of their submission and responded to questions.

- 864871 Evelyn Robertson  
Crs David Benson-Pope; Steve Walker; Jim O'Malley, Christine Garey and Mike Lord withdrew from participation in this submission.  
Ms Robertson spoke on the necessity for low income housing in the city and the benefits to workers and families.

Moved (Mayor Aaron Hawkins/Cr Christine Garey):

That the Council:

**Adjourns** the meeting.

**Motion carried**

The meeting adjourned at 1.46 pm and reconvened at 1.55 pm.

- 864632 Colin Brown, Taieri Trails Group  
Mr Brown spoke on behalf of the Taieri Trails Group and responded to questions.

Moved (Mayor Aaron Hawkins/Cr Christine Garey):

That the Council:

**Adjourns** the meeting.

**Motion carried**

The meeting adjourned at 2.10 pm and Cr Lee Vandervis left the meeting.  
The meeting reconvened at 2.48 pm.

Moved (Mayor Aaron Hawkins/Cr Christine Garey):

That the Council:

**Adjourns** the meeting.

**Motion carried**

The meeting adjourned at 2.51 pm and reconvened at 2.52 pm.

- 866179 Karen Anderson via zoom  
Ms Anderson provided and spoke to a presentation in support of her submission.  
  
Ms Anderson responded to questions.

- 866141 Rhys Millar, Predator Free Dunedin

Rhys spoke to the Predator Free Dunedin submission. He commented on the project to date and urged Council to take leadership in the management of feral and stray cats.

Mr Millar responded to questions.

Moved (Mayor Aaron Hawkins/Cr Christine Garey)

That the Council:

**Adjourns** the meeting.

**Motion carried**

The meeting adjourned at 3.15 pm and reconvened in the Edinburgh Room, Municipal Chambers, the Octagon, Dunedin at 9.00 am on **Tuesday 3 May 2022**.

866111 Lindsay Dey, Dunedin Tracks Network Trust  
Cr Elder declared a conflict of interest and sat back from the item.

Mr Dey spoke to the submission and reiterated the Dunedin Tracks Network Trust desire for the progress of the Tunnel Trails work and for the city to connect with other trail projects underway in Otago as part of the Dunedin Urban Cycleways programme.

Mr Dey responded to questions.

866071 Cherry Lucas, Otago Farmers Market  
Ms Lucas spoke to her submission seeking the ability for businesses at the Otago Farmers market to be able to dispose of compostable waste.

Ms Lucas responded to questions.

865698 Ann Shacklady-Smith, Phoebe Whitham, Marty Brash from the Broad Bay Boating Club  
Cr Garey declared a conflict of interest and sat back from the item.

Mrs Shacklady-Smith spoke to the submission for the building redevelopment of the Broad Bay Boating Club. Mrs Shacklady-Smith signalled the club would be seeking funding support from Council for future stages of the rebuild work.

The club representatives responded to questions.

866139 Ben Hogan, Vanessa Robb - Dunedin Gymnastic Academy (DGA)  
Mr Hogan and Ms Robb spoke to the submission seeking financial support for the investigation and design of a new facility for the club. Mr Hogan confirmed the DGA were seeking to own and run a new facility on Council-owned land.

Mr Hogan and Ms Robb responded to questions.

866523 Peter Miller and Stuart Strachan, Archives & Records Association of NZ Te Huinga Mahara (ARANZ)

Messrs Miller and Strachan spoke to the ARANZ submission and provided an update on progress to establishing an archival facility in the Upper Basement of the Dunedin Public Library. Messrs Miller and Strachan expressed ARANZ's concern for fire and flood risk in the location. They requested a plan of the archival facility.

Messrs Miller and Strachan responded to questions.

865217 Emily Larkins Portobello School Board, Ruth Faulkner, Acting Principal and pupils in representation of the School Community

Ms Larkins spoke to the submission and outlined the Board's safety concerns and impact on the community due to the delay to the commencement of the Harington Point Road stage of the Peninsula Connection Project and responded to questions.

866610 Mike Collins Business South Network

Mr Collins spoke to the submission and advised small businesses were seeking more support from Council and improved communications from Council on economic development and waste minimisation initiatives. Mr Collins responded to questions.

866177 Emily Cooper, Coastal Communities Cycle Connection

Cr Elder declared a conflict of interest and sat back from the item.

Ms Cooper spoke to the submission and confirmed the commencement of a technical feasibility study for the proposed cycleway project. The Group sought a letter of support from Council for future funding applications for design and construction of the project.

Ms Cooper responded to questions.

866616 Alana Goldsack, Greater Green Island Community Network

Ms Goldsack spoke to the submission and expressed support for the Dunedin Tunnels Trail project linking central Dunedin and Mosgiel. Safety improvements were sought for the Burnside underpass for pedestrians and cyclists.

Ms Goldsack responded to questions.

Moved (Mayor Aaron Hawkins/Cr Christine Garey):

That the Council:

**Adjourns** the meeting.

**Motion carried**

The meeting adjourned at 10:37 am and reconvened at 10:46 am.

866614 Gordon Tucker, Dunedin Rotary – past president and Cameron Olson current president  
Mr Tucker spoke to the submission for Council partnership for a major upgrade of facilities at Rotary Park, including walking and cycle tracks, pump park, seating, play equipment, BBQ areas and vegetation planting.

Mr Tucker responded to questions.

- 866198 Kimberley Collins, Chair of Forest and Bird Dunedin  
Ms Collins spoke to the submission and reiterated Forest and Bird Dunedin's request for Council to consider introducing cat controls within its Small Animals Bylaw, to include mandatory microchipping and de-sexing of cats due to the health and safety risk posed to both humans and wildlife.

Ms Collins responded to questions.

- 866154 Alex Macmillan, Public Health Physician  
Dr Macmillan spoke to the submission in regard to Council's obligations under the Climate Change Response (Zero Carbon) Amendment Act 2019 and the impact of transport (vehicle emissions and traffic injuries) on public health.

Dr Macmillan responded to questions.

The meeting concluded at 11:21am.

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CHAIRPERSON

## PART A REPORTS

### CEO OVERVIEW REPORT - ANNUAL PLAN DELIBERATIONS 2022/23

Department: Corporate Policy and Executive Leadership Team

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#### EXECUTIVE SUMMARY

- 1 The purpose of this report is to provide an overview of the 2022/23 Annual Plan (“Annual Plan”) process to date, decisions to be made at this deliberations meeting, and the process to complete the Annual Plan through to its adoption by 30 June 2022.
- 2 The rates increase remains unchanged at 6.5%.

#### RECOMMENDATIONS

That the Council:

- a) **Notes** the CEO Overview Report - Annual Plan Deliberations 2022/23.
- b) **Notes** that any resolution made in this section of the meeting, pursuant to Standing Order 23.5 may be subject to further discussion and decision by the meeting.

#### BACKGROUND

- 3 The Annual Plan provides an update of year two of the 10 year plan 2021-31. The draft Annual Plan did not propose any significant changes to the 10 year plan, and while consultation was not required, Council agreed to a comprehensive engagement plan.
- 4 The engagement period ran from 31 March to 22 April 2022. A summary of the feedback received is discussed in the report “Summary of Submission on the Annual Plan” being presented at this meeting.

#### DISCUSSION

##### Capital budgets

- 5 Capital budgets (apart from the Dunedin Urban Cycleways Programme) were not considered at the 31 January 2022 Annual Plan meeting. Staff advised at the time that the level of uncertainty because of COVID, supply chain disruptions and the then “Red” alert level meant there was too much uncertainty.



- 6 Progress against the capital budgets has subsequently been reported through the Finance and Council Controlled Organisation Committee or Council over the past four months. Pleasingly, the 21/22 capital programme is on track to deliver close to budget.
- 7 Since the January meeting, budget holders looked at their capital programmes and produced a revised budget totalling \$205.463 million for the 2022/23 year, compared to the \$158.889 million provided for in the 10 year plan.
- 8 A review process involving the CEO, CFO, PMO and budget holders was then undertaken. The review involved assessing our progress in delivering in the 2021/22 year and included forecasting the expected position to June 2022. Budgets have been realigned for timing differences across the 2022/23 and 2023/24, and the capital budget for 2022/23 has been revised to \$189.472 million.
- 9 The figure of \$189.472 million is very ambitious but managers feel confident that they can deliver near those levels without compromising quality. This is in part because of the rigour applied by the PMO process, the delivery phase of many large projects and the workforce certainty that has been assured by our recent procurement approach. In line with the last two budgets, the aspirational budget of \$189.472 has been included.
- 10 The full capital budgets are explained in the “Capital Expenditure Report – 2022/23 Annual Plan” on this agenda.

#### **Operating budgets**

- 11 The draft operating budget for 2022/23 provides for the day-to-day running of all the activities and services the DCC provides such as water and roading infrastructure, waste management, parks, pools, libraries, galleries and museums. The draft budget includes operating expenditure of \$348.197 million as shown in the Income Statement at Attachment A.
- 12 The 2022/23 operating budget includes an uplift in interest cost reflecting both a higher level of debt (30 June 2023 \$428m vs 10 year plan \$412m) driven by the planned increase in capital expenditure along with a higher than anticipated interest rate.
- 13 The 10 year plan and draft operating budget for 2022/23 included an assumed interest rate of 2.85%. The floating interest currently levied by Dunedin City Treasury Limited in 2.50%.
- 14 As indicated in the March 2022 financial reporting there will be upward pressure of interest rates in the coming months as the Reserve Bank increases the official cash rate to manage inflationary pressures and the elevated level of economic activity.
- 15 The OCR forecast for July 2022 in March 2021 was 0.50%. The same forecast today is 2.36% increasing to 3.93% in August 2023. This in part is influenced by world events including the war in Ukraine.
- 16 The floating interest rate included in the 2022/23 annual plan is 3.60%. The increase over current is less than the anticipated increase in the OCR due to the level of hedging in place within Dunedin City Treasury Limited.
- 17 Council core borrowing will need to be managed going forward to ensure affordability. This will involve getting to a point where there is a positive underlying operating surplus (day to day operating vs day to day operating expenses). Progress on the investment plan will be reported

to Council over coming months and used to inform the basis of the budgets for the 2023/24 Annual Plan.

- 18 The investment plan currently being developed will help in ensuring the delivery of a consistent income stream from the DCC investments while maintaining an agreed level of capital appreciation. In terms of the income stream from investments, this could be used to repay debt or a combination of debt repayment and rates subsidy.

### **Rates**

- 19 Following the review of budgets and the amendments made, the rates increase remains unchanged at 6.5%.

### **Decision making and reports**

- 20 The Council is now asked to make decisions on the Annual Plan following feedback received during the engagement period.
- 21 The following reports present options for consideration by Council.
- 22 The “Annual Plan 2022/23 – Requests for Funding and Amenities” report has identified all requests for specific funding, and requests for specific items, services, or actions (amenity requests). This is summary information and Councillors may read this alongside the full submission database. Staff from the relevant departments have provided comment on the requests. Every effort has been made to capture all such requests, but any that may have been missed can be included at the meeting, if Councillors identify them.
- 23 The “Destination Playspaces Options Report” responds to a Council resolution passed at the 31 January 2022 Council Annual Plan meeting, asking for resourcing options for the development of concept and community engagement plans for destination playspaces.
- 24 In considering these reports, staff will be able to respond to specific questions that Councillors may have. Any additions or changes to the draft budgets as a result of decisions taken will be calculated during the course of the meeting and Councillors will be kept apprised of what any changes mean for rates. For clarity an increase or decrease of \$179,000 represents a change of +/- 0.1% on rates.
- 25 Any changes made to the draft budgets at this meeting will be incorporated into the final Annual Plan that will be presented for adoption at the end of June.
- 26 Requests for reports or additional work flowing from consideration of submissions should be made by way of resolutions. These resolutions will then be captured in the action lists or forward work programmes and reported and progressed accordingly.

### **NEXT STEPS**

- 27 Decisions made at this deliberations meeting will be incorporated into the final 2022/23 Annual Plan.
- 28 The final 2022/23 Annual Plan will be presented to the 30 June 2022 Council meeting for adoption.

### Signatories

Authoriser:	Sandy Graham - Chief Executive Officer
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### Attachments

	Title	Page
<a href="#">↓A</a>	Income Statement	34

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

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

### ***Fit with strategic framework***

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

The Annual Plan contributes to all of the objectives and priorities of the strategic framework as it describes the Council's activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council's resources, as well as a basis for community accountability.

### ***Māori Impact Statement***

The 10 year plan and Annual Plan provides a mechanism for Māori to contribute to local decision-making. DCC works with the Māori Participation Working Party, Aukaha and mana whenua to ensure there is process for Māori collaboration across the 10 year plan / Annual Plan work programme.

### ***Sustainability***

The 10 year plan considered various aspects of the Council's approach to sustainability. Major issues and implications for sustainability are discussed in the Infrastructure Strategy and financial resilience is discussed in the Financial Strategy. The Annual Plan is an update of year 2 of the 10 year plan.

### ***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides an overview of the decisions to be made for the final Annual Plan.

### ***Financial considerations***

The decisions made may have financial implications for the final Annual Plan.

### ***Significance***

This report is considered to be of low significance in terms of the Council's Significance and Engagement Policy.

### ***Engagement – external***

Community engagement was undertaken on the draft Annual Plan.

### ***Engagement - internal***

Staff from across Council have been involved in the development of the Annual Plan.

## SUMMARY OF CONSIDERATIONS

### ***Risks: Legal / Health and Safety etc.***

There are no identified risks.

### ***Conflict of Interest***

There are no known conflicts of interest.

### ***Community Boards***

The Community Boards have participated in the engagement process and all have submitted on the plan.

Dunedin City Council  
**Income Statement**  
**for the Year Ended 30 June 2023**

	Draft Budget Presented to Council January 22 2022-23 \$000	Recate- gorised 2022-23 \$000	3 Waters 2022-23 \$000	Other Changes 2022-23 \$000	Amended Budget May 22 2022-23 \$000	Change Inc (Dec) 2022-23 \$000	10 year plan year 2 2022-23 \$000	Change Inc (Dec) 2022-23 \$000
<b>Revenue</b>								
Rates revenue	190,767	-	-	-	190,767	-	191,664	(897)
Rates penalties	850	-	-	-	850	-	850	-
External revenue	81,460	-	-	-	81,460	-	77,158	4,302
Grants and subsidies operating	12,133	(265)	4,400	-	16,268	4,135	18,968	(2,700)
Grants and subsidies capital	21,492	-	-	6,119	27,611	6,119	8,293	19,318
Development contributions	3,784	-	-	-	3,784	-	3,544	240
Vested assets	3,000	-	-	-	3,000	-	3,000	-
Internal revenue	35,634	-	-	-	35,634	-	36,285	(651)
Tax refund current year	450	-	-	-	450	-	450	-
<b>Total revenue</b>	<b>349,570</b>	<b>(265)</b>	<b>4,400</b>	<b>6,119</b>	<b>359,824</b>	<b>10,254</b>	<b>340,212</b>	<b>19,612</b>
<b>Expenditure</b>								
Personnel costs	73,569	98	1,800	-	75,467	1,898	71,110	4,357
Operations & maintenance	72,807	582	2,100	-	75,489	2,682	70,470	5,019
Occupancy costs	28,559	-	-	-	28,559	-	29,315	(756)
Consumables & general	23,473	(945)	500	17	23,045	(428)	25,113	(2,068)
Grants & subsidies	10,710	-	-	-	10,710	-	10,444	266
Internal charges	35,634	-	-	-	35,634	-	36,285	(651)
Depreciation	85,596	-	-	-	85,596	-	78,498	7,098
Interest	10,742	-	-	2,955	13,697	2,955	10,836	2,861
<b>Total expenditure</b>	<b>341,090</b>	<b>(265)</b>	<b>4,400</b>	<b>2,972</b>	<b>348,197</b>	<b>7,107</b>	<b>332,071</b>	<b>16,126</b>
<b>Net surplus/(deficit)</b>	<b>8,480</b>	<b>-</b>	<b>-</b>	<b>3,147</b>	<b>11,627</b>	<b>3,147</b>	<b>8,141</b>	<b>3,486</b>

**Financial strategy Information**

<b>Operating Surplus</b>			
Operating surplus greater than zero	8,480	11,627	8,141
Target Achieved	Achieved	Achieved	Achieved
<b>Balanced Budget</b>			
Operating surplus	8,480	11,627	8,141
Less:			
Development Contributions	(3,784)	(3,784)	(3,544)
Vested Assets	(3,000)	(3,000)	(3,000)
External Subsidies for new capital projects	(13,352)	(19,471)	(8,293)
Gain on fair value of investments	(1,063)	(1,063)	(1,063)
Balanced budget surplus/(deficit)	(12,719)	(15,691)	(7,759)
Target Achieved	Not achieved	Not achieved	Not achieved

## CAPITAL EXPENDITURE REPORT - 2022/23 ANNUAL PLAN

Department: Corporate Policy

### EXECUTIVE SUMMARY

- 1 This report seeks approval of the draft capital budget for inclusion in the 2022/23 Annual Plan ("Annual Plan").
- 2 The draft budget is an update of the capital budget provided for in the 10 year plan 2021-31 ("10 year plan"). The update has involved reviewing years 1 – 3 of the 10 year plan, and amending for timing issues, changes in estimated costs and newly identified capital projects.
- 3 The updated budget for the 2022/23 year is \$189.472 million, compared to \$158.889 million provided for in the 10 year plan, an increase of \$30.583 million. Across the first three years of the 10 year plan, from 2021/22 – 2023/24, the budget provides for an additional \$85.359 million of capital expenditure.
- 4 Changes made to capital projects at the 31 January 2022 Council have been incorporated into the draft capital budget.

### RECOMMENDATIONS

- a) **Approves** the capital budget for inclusion in the 2022/23 Annual Plan.

### BACKGROUND

- 5 Capital expenditure is funded as follows:
  - Funded depreciation – for renewals
  - Debt – for new capital, and any shortfall in funded depreciation for renewals
  - Waka Kotahi NZTA grant funding – renewals and new capital for transport projects
  - Other third party contributions for new capital – e.g.: Trust funding for the new Mosgiel Pool
  - Development contributions – for growth capital.
- 6 Following a decision by Council at its meeting in January 2022, an increase of \$11.393 million for the Dunedin Urban Cycleways project, and timing changes to deliver the Tunnels Trail from Mosgiel to Dunedin, has been included in the budget.

## **DISCUSSION**

- 7 Capital budgets in the 10 year plan have been reviewed and updated for all activities of council. Since completing the 10 year plan budgets, we have better information on the estimated costs of projects, and timing of delivery.
- 8 The “CEO Overview Report – Annual Plan Deliberations 2022/23” outlined the approach to developing the capital budgets.
- 9 We do have some uncertainty around the costs for the Moana Pool project, and this is discussed further in paragraph 34 of this report.
- 10 The revised capital budgets reflect the following:
  - Update of costs to complete
  - Ability to deliver – both internally and the available market capacity
  - Timing of work – forecasting progress against the current 2021/22 year’s budget, and how timing differences will impact on the budgets for the 2022/23 and 2023/24 years of the 10 year plan.
- 11 The draft capital budget for the Annual Plan provides for replacing existing assets and infrastructure. Across the Council’s activities, we are proposing to spend \$189.472 million in the 2022/23 year, compared to \$158.889 million provided for in year two of the 10 year plan. The draft capital budgets are provided at Attachment A.

### **Changes to new capital**

- 12 Over the three year period from 2021/22 – 2023/24, the new capital budget is increasing by \$5.254 million. This is made up as follows:
  - the 2021/22 year is forecast to have an underspend of budget of \$21.970 million;
  - in 2022/23, the revised budget provides for an increase of \$5.171 million compared to that provided for in year two of the 10 year plan; and
  - in 2023/24 the revised budget provides for an increase of \$22.053 million compared to that provided for in year three of the 10 year plan.
- 13 Table 1 provides the change in new capital budgeted for each activity group.



**Table 1 – change in new capital budget by activity**

New Capital	2021/22 \$000s increase (decrease)	2022/23 \$000s increase (decrease)	2023/24 \$000s increase (decrease)	Total \$000s increase (decrease)
Community and planning	(245)	(720)	965	-
Economic development	(250)	250	-	-
Galleries, libraries & museums	(25)	25	-	-
Governance & support services	(350)	91	259	-
Property	(4,795)	(6,210)	(1,374)	(12,379)
Reserves & recreational facilities	(6,932)	9,156	268	2,492
Roading & footpaths	(3,425)	8,888	10,664	16,127
Three waters	(1,505)	-	1,505	-
Waste management	(4,443)	(3,009)	6,466	(986)
Timing adjustment	-	(3,300)	3,300	-
<b>TOTAL</b>	<b>(21,970)</b>	<b>5,171</b>	<b>22,053</b>	<b>5,254</b>

14 Explanations of major changes in the new capital budgets are provided below.

#### **Property**

- 15 The three year budget in the 10 year plan provided \$5.000 million for a District Energy Scheme. Of this, \$1.500 million has been reprofiled to be undertaken after 2023/24.
- 16 Work on the South Dunedin Library and Community Complex has been delayed, resulting in \$10.879 million being deferred to after 2023/24. We and the remaining tenant on site, Community Care Trust (CCT), have been trying to find a new home for CCT. Despite our best efforts, the Trust has been unable to find new premises in South Dunedin. The tenancy is in place until January 2025. In the interim, the former “Vege Boys” part of the existing building will be made available for community use with the extended space being managed by the South Dunedin Community Network. While construction has been delayed, all the planning and design work will be completed so demolition and construction can begin immediately following the cessation of the lease.

#### **Reserves and Recreational Facilities**

- 17 The budget for 2022/23 has been increased by \$2.000 million to fund field lighting in readiness for the FIFA World Cup in 2023. The budget assumes 100% of this cost will be recovered by a capital subsidy.

### ***Roading and Footpaths***

- 18 The forecast budget for the Dunedin Urban Cycleways project includes new funding of \$11.393 million. This reflects the decision made by Council at its meeting on 31 January 2022 to increase the budget to incorporate the Tunnels Trail project and accelerate the work for delivery through to the 2025/26 financial year. Total cycleway funding will be allocated as follows: - \$3.500 million Harbour Link, \$6.018 million South Road Arterials and \$23.800 million for the Tunnels Trail.
- 19 The Central City Upgrade project, now in delivery, has been accelerated, with \$3.009 million being brought forward from later years.

### ***Waste Management***

- 20 The forecast budget for Green Island landfill aftercare costs have increased by \$1.670 million over the three year period, to reflect an increase in costs to cap closed sections of the landfill.
- 21 The waste futures initiatives have been delayed with catch up in the 2023/24 year.

### ***Changes to Renewals***

- 22 Over the three year period from 2021/22 – 2023/24, the renewals budget is increasing by \$80.105 million. This is made up as follows:
- the 2021/22 year is forecast to have an increase in budget of \$17.253 million;
  - in 2022/23, the revised budget provides for an increase of \$25.412 million compared to that provided for in year two of the 10 year plan; and
  - in 2023/24 the revised budget provides for an increase of \$37.440 million compared to that provided for in year three of the 10 year plan.
- 23 Table 2 provides the change in renewals budgeted for each activity group.

***Table 2 – change in renewals budget by activity***

Renewals	2021/22 \$000s increase (decrease)	2022/23 \$000s increase (decrease)	2023/24 \$000s increase (decrease)	Total \$000s increase (decrease)
Economic development	(15)	10	484	479
Galleries, libraries & museums	(585)	152	433	-
Governance & support services	(123)	614	1,155	1,646
Property	161	10,611	3,623	14,395
Regulatory services	-	(12)	12	-
Reserves & recreational facilities	(5,563)	3,287	12,487	10,211
Roading & footpaths	1,560	-	(266)	1,294

Renewals	2021/22 \$000s increase (decrease)	2022/23 \$000s increase (decrease)	2023/24 \$000s increase (decrease)	Total \$000s increase (decrease)
Three waters	21,398	14,000	16,212	51,610
Waste management	420	50	-	470
Timing adjustment	-	(3,300)	3,300	-
<b>TOTAL</b>	<b>17,253</b>	<b>25,412</b>	<b>37,440</b>	<b>80,105</b>

24 Explanations of the major changes in the renewals budgets are provided below.

***Governance and Support Services.***

25 The increase spend represents \$693k funding for the new mobile library replacement not spent in the previous financial year 2020/21.

26 The spend also includes \$953k accelerated replacement of aging fleet vehicles.

***Property***

27 The community property budget provides for an increase of \$1.612 million to complete the work on the Railway Station.

28 The investment property budget provides for an increase of \$2.868 million to complete seismic work on 414 Moray Place. This work will secure an extension of the current lease of this property.

29 Funding of \$865,000 has been allocated to carry out remediation work on the Sims Building.

30 The combined operational and commercial property budgets has increased by \$10.116 million for operational/commercial building refreshes. This work includes the Civic Centre, Town Hall/Municipal Chamber along with upgrades to building management systems and CCTV replacement. The increases have been partially offset by the deferral of the Dunedin Library ground floor refurbishment (\$1.657 million) which will now be completed after the 2023/24 year.

31 Work has commenced on upgrades to the Civic Centre, primarily to improve the weather tightness of the building. This includes replacement of the 7th floor roof membrane, full window replacement and remediation/replacement of the sealant between the external wall panels.

32 The project cost has been impacted by the need to manage any asbestos found within the window cavities. While this work is being carried out, each floor is being vacated. This has provided an opportunity to refresh the interior, install LED lighting and upgrade the fire protection and accessibility systems.

33 Overall project cost is broken down as follows:

Weather Tightness \$9.613 million

Internal Refresh \$3.792 million

LED Lighting	\$0.970 million
Fire Protection/Accessibility Upgrades	\$2.625 million
Contingency	\$3.000 million

### ***Reserves and Recreational Facilities***

- 34 The aquatics renewals budget is forecast to increase by \$7.689 million over the three year period. This reflects increased costs associated with the delivery of the Moana Pool renewals work and associated hydroslide replacement. There will be an increased cost to deliver the full project (including the heating upgrade and seismic work) over and above the value included in the 10 year plan. The full scoping and design phase will be completed in time for consideration as part of the 2023/24 annual plan. The budget allowance in place for 2022/23 and 2023/24 will allow seperable portions of the project including the hydroslide replacement to be delivered.
- 35 The remaining net increase in the budget for the three year period will allow work on skateparks across the city to continue (Thomas Burns, Mornington and Fairfield).

### ***Roading and Footpaths***

- 36 The Roding and Footpaths renewals budget has increased by \$1.294 million over the three year period and primarily relates to greater delivery of pavement renewals than was provided for in the 10 year plan.

### ***Three Waters***

- 37 The budget includes an increased spend over the 3 years of \$51.610 million. This uplift in renewals expenditure reflects an increased ability for delivery – including scoping and design through to contractor capacity.
- 38 The Watercourse Programme was started in 2019 to renew the highest priority private watercourse sites that had known flooding issues. The 10 year plan budget to progress this work (\$3.500 million) is already fully committed to the two highest priority sites at Motu and Bath Streets.
- 39 Staff will reallocate a further \$5.850 million from the 2022/23 and 2023/24 budgets to continue the Watercourse Programme. This will allow the next two highest priority sites to be progressed while the asset ownership policy review is completed.

### **Signatories**

Author:	Sharon Bodeker - Corporate Planner
Authoriser:	Gavin Logie - Chief Financial Officer Sandy Graham - Chief Executive Officer

### **Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#"></a>	Capital expenditure programme	43

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

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

### ***Fit with strategic framework***

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

The Activity Groups contribute to the delivery of all of the objectives and priorities of the strategic framework.

### ***Māori Impact Statement***

The 10 year plan and Annual Plan provides a mechanism for Māori to contribute to local decision-making. DCC works with the Māori Participation Working Party, Aukaha and mana whenua to ensure there is process for Māori collaboration across the 10 year plan / Annual Plan work programme.

### ***Sustainability***

The Annual Plan budget is based on the 10 year plan 2021-31. Major issues and implications for sustainability were considered in the development of the 50 year Infrastructure Strategy and financial resilience was discussed in the Financial Strategy, both strategies being key to the development of the 10 year plan.

### ***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides draft budgets for each Activity Group for inclusion in the Annual Plan.

### ***Financial considerations***

Financial considerations are detailed in the report.

### ***Significance***

The 10 year plan 2021-31 budgets were considered significant in terms of the Council's Significance and Engagement Policy, and were consulted on. Variations to those budgets as discussed in this report are not considered significant in terms of the policy. The decision to increase our investment in the Cycleways project for the Tunnels Trail was included in the engagement information on the Annual Plan.

### ***Engagement – external***

There has been no external engagement in developing the draft budgets for the Activity Groups.

## SUMMARY OF CONSIDERATIONS

### ***Engagement - internal***

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

### ***Risks: Legal / Health and Safety etc.***

There are no identified risks.

### ***Conflict of Interest***

There are no known conflicts of interest.

### ***Community Boards***

Projects identified in Community Board Plans were considered in the development of the 10 year plan. Community Boards have engaged on the Annual Plan.

**Dunedin City Council**  
**Capital Expenditure 2021-2024**  
**2022-23 Annual Plan Update**

Activity Group	2021-2022			2022-2023			2023-2024			Three Year Total		
	Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Forecast	Budget 10 Yr Plan	Over/(Under) Spend
<b>New Capital</b>												
Community and Planning	105	350	(245)	250	970	(720)	1,365	400	965	1,720	1,720	-
Economic Development	-	250	(250)	250	-	250	-	-	-	250	250	-
Galleries, Libraries and Museums	376	401	(25)	386	361	25	971	971	-	1,733	1,733	-
Governance and Support Services	750	1,100	(350)	2,100	2,009	91	2,317	2,058	259	5,167	5,167	-
Property	455	5,250	(4,795)	3,050	9,260	(6,210)	7,326	8,700	(1,374)	10,831	23,210	(12,379)
Reserves and Recreational Facilities	8,438	15,370	(6,932)	18,257	9,101	9,156	2,199	1,931	268	28,894	26,402	2,492
Regulatory Services	-	-	-	-	-	-	-	-	-	-	-	-
Roading and Footpaths	16,961	20,386	(3,425)	30,121	21,233	8,888	38,161	27,497	10,664	85,243	69,116	16,127
Three Waters	7,237	8,742	(1,505)	9,144	9,144	-	13,542	12,037	1,505	29,923	29,923	-
Waste Management	3,530	7,973	(4,443)	15,735	18,744	(3,009)	13,751	7,285	6,466	33,016	34,002	(986)
Timing adjustment	-	-	-	(3,300)	-	(3,300)	3,300	-	3,300	-	-	-
<b>Total New Capital</b>	<b>37,852</b>	<b>59,822</b>	<b>(21,970)</b>	<b>75,993</b>	<b>70,822</b>	<b>5,171</b>	<b>82,932</b>	<b>60,879</b>	<b>22,053</b>	<b>196,777</b>	<b>191,523</b>	<b>5,254</b>
<b>Renewals</b>												
Community and Planning	5	5	-	1	1	-	5	5	-	11	11	-
Economic Development	-	15	(15)	15	5	10	500	16	484	515	36	479
Galleries, Libraries and Museums	1,377	1,962	(585)	2,043	1,891	152	1,537	1,104	433	4,957	4,957	-
Governance and Support Services	3,429	3,552	(123)	3,757	3,143	614	4,011	2,856	1,155	11,197	9,551	1,646
Property	16,711	16,550	161	25,032	14,421	10,611	21,646	18,023	3,623	63,389	48,994	14,395
Reserves and Recreational Facilities	4,796	10,359	(5,563)	13,811	10,524	3,287	21,876	9,389	12,487	40,483	30,272	10,211
Regulatory Services	300	300	-	354	366	(12)	355	343	12	1,009	1,009	-
Roading and Footpaths	21,174	19,614	1,560	21,719	21,719	-	22,083	22,349	(266)	64,976	63,682	1,294
Three Waters	54,447	33,049	21,398	49,703	35,703	14,000	45,817	29,605	16,212	149,967	98,357	51,610
Waste Management	720	300	420	344	294	50	481	481	-	1,545	1,075	470
Timing adjustment	-	-	-	(3,300)	-	(3,300)	3,300	-	3,300	-	-	-
<b>Total Renewals</b>	<b>102,959</b>	<b>85,706</b>	<b>17,253</b>	<b>113,479</b>	<b>88,067</b>	<b>25,412</b>	<b>121,611</b>	<b>84,171</b>	<b>37,440</b>	<b>338,049</b>	<b>257,944</b>	<b>80,105</b>
<b>Total Capital</b>												
Community and Planning	110	355	(245)	251	971	(720)	1,370	405	965	1,731	1,731	-
Economic Development	-	265	(265)	265	5	260	500	16	484	765	286	479
Galleries, Libraries and Museums	1,753	2,363	(610)	2,429	2,252	177	2,508	2,075	433	6,690	6,690	-
Governance and Support Services	4,179	4,652	(473)	5,857	5,152	705	6,328	4,914	1,414	16,364	14,718	1,646
Property	17,166	21,800	(4,634)	28,082	23,681	4,401	28,972	26,723	2,249	74,220	72,204	2,016
Reserves and Recreational Facilities	13,234	25,729	(12,495)	32,068	19,625	12,443	24,075	11,320	12,755	69,377	56,674	12,703
Regulatory Services	300	300	-	354	366	(12)	355	343	12	1,009	1,009	-
Roading and Footpaths	38,135	40,000	(1,865)	51,840	42,952	8,888	60,244	49,846	10,398	150,219	132,798	17,421
Three Waters	61,684	41,791	19,893	58,847	44,847	14,000	59,359	41,642	17,717	179,890	128,280	51,610
Waste Management	4,250	8,273	(4,023)	16,079	19,038	(2,959)	14,232	7,766	6,466	34,561	35,077	(516)
Timing adjustment	-	-	-	(6,600)	-	(6,600)	6,600	-	6,600	-	-	-
<b>Total Capital Expenditure</b>	<b>140,811</b>	<b>145,528</b>	<b>(4,717)</b>	<b>189,472</b>	<b>158,889</b>	<b>30,583</b>	<b>204,543</b>	<b>145,050</b>	<b>59,493</b>	<b>534,826</b>	<b>449,467</b>	<b>85,359</b>

Community and Planning  
Capital Expenditure 2021-2024

Class	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend
New Capital	City Development	Minor Amenity Centres Upgrades	-	-	-	100	100	-	300	300	-	400	400	-
		Street Trees and Furniture	100	100	-	100	100	-	100	100	-	300	300	-
		Warehouse Precinct Upgrades	5	250	(245)	50	770	(720)	965	-	965	1,020	1,020	-
Total New Capital			105	350	(245)	250	970	(720)	1,365	400	965	1,720	1,720	-
Renewals														
	Community Development & Events	Task Force Green	5	5	-	1	1	-	5	5	-	11	11	-
Total Renewals			5	5	-	1	1	-	5	5	-	11	11	-
Total Capital			110	355	(245)	251	971	(720)	1,370	405	965	1,731	1,731	



Economic Development

Capital Expenditure 2021-2024

Class	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend
New Capital	Economic Development	Virtual Production Studio	-	250	(250)	250	-	250	-	-	-	250	250	-
Total New Capital			-	250	(250)	250	-	250	-	-	-	250	250	-
Renewals														
	Destination Marketing	Digital Content - Camera and Video gear	-	15	(15)	15	5	10		16	(16)	15	36	(21)
		Sub-Total Destination Marketing Renewals	-	15	(15)	15	5	10	-	16	(16)	15	36	(21)
	iSITE Visitor Centre	iSITE Octagon Premises Refresh	-	-	-	-	-	-	500	-	500	500	-	500
Sub-Total iSITE Visitor Centre Renewals			-	-	-	-	-	-	500	-	500	500	-	500
Total Renewals			-	15	(15)	15	5	10	500	16	484	515	36	479
Total Capital			-	265	(265)	265	5	260	500	16	484	765	286	479

**Galleries, Libraries and Museums**  
**Capital Expenditure 2021-2024**

Class	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend
New Capital	Dunedin Public Art Gallery	Acquisitions - Donation Funded	-	35	(35)	35	35	-	35	35	-	70	105	(35)
		Acquisitions - DPAG Society Funded	35	30	5	30	30	-	30	30	-	95	90	5
		Acquisitions - Rates Funded	90	90	-	100	100	-	110	110	-	300	300	-
		Art in Public Places	65	-	65	-	-	-	100	100	-	165	100	65
		Collection Store Painting Racks	25	50	(25)	25	-	25	-	-	-	50	50	-
		Minor Capital Works	40	40	-	40	40	-	40	40	-	120	120	-
		Sub-Total Dunedin Public Art Gallery New Capital	255	245	10	230	205	25	315	315	-	800	765	35
	Toitū Otago Settlers Museum	Acquisitions - Rates Runded	20	50	(30)	50	50	-	50	50	-	120	150	(30)
		Minor Capital Works	40	40	-	40	40	-	40	40	-	120	120	-
		Sub-Total Toitū Otago Settlers Museum New Capital	60	90	(30)	90	90	-	90	90	-	240	270	(30)
	Dunedin Public Libraries	Heritage Collection Purchases - Rates Funded	56	56	-	56	56	-	56	56	-	168	168	-
		Heritage Collection Purchases - Trust Funded	5	10	(5)	10	10	-	10	10	-	25	30	(5)
		South Dunedin Library Opening Collection	-	-	-	-	-	-	500	500	-	500	500	-
		Sub-Total Dunedin Public Libraries New Capital	61	66	(5)	66	66	-	566	566	-	693	698	(5)
Total New Capital			376	401	(25)	386	361	25	971	971	-	1,733	1,733	-
Renewals														
	Dunedin Public Art Gallery	Exhibition Lighting	-	25	(25)	26	26	-	49	26	23	75	77	(2)
		Heating and Ventilation System	-	30	(30)	31	31	-	62	32	30	93	93	-
		Sub-Total Dunedin Public Art Gallery Renewals	-	55	(55)	57	57	-	111	58	53	168	170	(2)
	Dunedin Public Libraries	Acquisitions - Operational Collection	915	915	-	942	942	-	967	967	-	2,824	2,824	-
		Minor Capital Equipment	55	55	-	57	57	-	58	58	-	170	170	-
		RFID Replacement	282	717	(435)	322	-	322	115	-	115	719	717	2
		Sub-Total Dunedin Public Libraries Renewals	1,252	1,687	(435)	1,321	999	322	1,140	1,025	115	3,713	3,711	2
	Toitū Otago Settlers Museum	Gallery Furniture and Office/Gallery Renewal	-	-	-	250	515	(265)	265	-	265	515	515	-
		Minor Equipment Renewals	-	-	-	196	196	-	-	-	-	196	196	-
		Plant Renewal	90	150	(60)	163	103	60	-	-	-	253	253	-
		Sub-Total Toitū Otago Settlers Museum Renewals	90	150	(60)	609	814	(205)	265	-	265	964	964	-
	Olveston House	Minor Capital Works	35	70	(35)	56	21	35	21	21	-	112	112	-
		Sub-Total Olveston House Renewals	35	70	(35)	56	21	35	21	21	-	112	112	-
Total Renewals			1,377	1,962	(585)	2,043	1,891	152	1,537	1,104	433	4,957	4,957	-
Total Capital			1,753	2,363	(610)	2,429	2,252	177	2,508	2,075	433	6,690	6,690	-

**Governance and Support Services**  
**Capital Expenditure 2021-2024**

Class	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend
New Capital	BIS	Value Added External Services Workstream:	650	750	(100)	1,250	1,250	-	1,350	1,250	100	3,250	3,250	-
		Internal Legacy Corrections	100	-	100	200	175	25	350	175	175	650	350	300
		Internal Services Workstream	-	300	(300)	600	584	16	567	583	(16)	1,167	1,467	(300)
	Sub-Total BIS New Capital		750	1,050	(300)	2,050	2,009	41	2,267	2,008	259	5,067	5,067	-
	Fleet Operations	EV Charging Infrastructure	-	50	(50)	50	-	50	50	50	-	100	100	-
		Sub-Total Fleet Operations New Capital		-	50	(50)	50	-	50	50	50	-	100	100
Total New Capital			750	1,100	(350)	2,100	2,009	91	2,317	2,058	259	5,167	5,167	-
Renewals														
	Customer Services Agency	Self Service Kiosks	-	-	-	52	52	-	-	-	-	52	52	-
		Sub-Total Customer Services Agency Renewals		-	-	-	52	52	-	-	-	-	52	52
	BIS	Internal Legacy Corrections	1,400	1,100	300	1,053	979	74	1,106	1,004	102	3,559	3,083	476
		Internal Services Workstream	500	1,700	(1,200)	1,438	1,545	(107)	2,205	1,374	831	4,143	4,619	(476)
		Sub-Total BIS Renewals		1,900	2,800	(900)	2,491	2,524	(33)	3,311	2,378	933	7,702	7,702
	Fleet Operations	Fleet Replacement	1,036	450	586	810	464	346	594	476	118	2,440	1,390	1,050
		Mobile Library Replacement	491	200	291	402	-	402	-	-	-	893	200	693
		Heavy Vehicle Replacement	-	100	(100)	-	103	(103)	106	-	106	106	203	(97)
		Sub-Total Fleet Operations Renewals		1,527	750	777	1,212	567	645	700	476	224	3,439	1,793
	CCM	Replacement of Webcams	2	2	-	2	-	2	-	2	(2)	4	4	-
		Sub-Total CCM Renewals		2	2	-	2	-	2	-	2	(2)	4	4
	Total Renewals			3,429	3,552	(123)	3,757	3,143	614	4,011	2,856	1,155	11,197	9,551
Total Capital			4,179	4,652	(473)	5,857	5,152	705	6,328	4,914	1,414	16,364	14,718	1,646

**Property**  
**Capital Expenditure 2021-2025**

\$'000	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast 21-22	Budget 10 Yr Plan	Over/(Under) Spend	Forecast 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Forecast 23-24	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend
New Capital	Community	New Public Toilets (Changing Places)	73	250	(177)	377	200	177	200	200	-	650	650	-
		Performing Arts	-	-	-	-	-	-	-	-	-	-	-	-
		Sub-Total Community New Capital	73	250	(177)	377	200	177	200	200	-	650	650	-
	Operational	District Energy Scheme	27	1,000	(973)	973	2,000	(1,027)	2,500	2,000	500	3,500	5,000	(1,500)
		South Dunedin Library and Community Complex	181	2,000	(1,819)	200	5,060	(4,860)	300	4,500	(4,200)	681	11,560	(10,879)
		Sub-Total Operational New Capital	208	3,000	(2,792)	1,173	7,060	(5,887)	2,800	6,500	(3,700)	4,181	16,560	(12,379)
	Housing	Housing Growth	174	2,000	(1,826)	1,500	2,000	(500)	4,326	2,000	2,326	6,000	6,000	-
		Sub-Total Housing New Capital	174	2,000	(1,826)	1,500	2,000	(500)	4,326	2,000	2,326	6,000	6,000	-
		Total New Capital		455	5,250	(4,795)	3,050	9,260	(6,210)	7,326	8,700	(1,374)	10,831	23,210
	Renewals													
Renewals	Community	Asset Renewals	410	780	(370)	755	587	168	372	159	213	1,537	1,526	11
		Edgar Centre Refurbishment	230	600	(370)	110	-	110	264	264	-	604	864	(260)
		Public Toilet Renewals	-	100	(100)	103	103	-	109	106	3	212	309	(97)
		Railway Station Exterior and Lift	2,569	1,020	1,549	2,383	1,370	1,013	110	-	110	5,062	2,390	2,672
		Community Hall Renewals	244	500	(256)	515	515	-	529	529	-	1,288	1,544	(256)
		Tar pits	86	-	86	542	-	542	1,028	2,114	(1,086)	1,656	2,114	(458)
		Sub-Total Community Renewals	3,539	3,000	539	4,408	2,575	1,833	2,412	3,172	(760)	10,359	8,747	1,612
	Housing	Asset Renewals	2,244	2,000	244	2,201	2,060	141	2,114	2,114	-	6,559	6,174	385
		Palmyra (refurbishment)	2,574	2,000	574	-	2,060	(2,060)	-	-	-	2,574	4,060	(1,486)
		Healthy Homes Upgrades	653	1,000	(347)	2,277	1,030	1,247	1,057	1,057	-	3,987	3,087	900
		Sub-Total Housing Renewals	5,471	5,000	471	4,478	5,150	(672)	3,171	3,171	-	13,120	13,321	(201)
	Investment	Asset Renewals	1,265	646	619	3,450	979	2,471	1,900	2,452	(552)	6,615	4,077	2,538
		Lift Renewals	684	354	330	52	52	-	719	719	-	1,455	1,125	330
		Sub-Total Investment Renewals	1,949	1,000	949	3,502	1,031	2,471	2,619	3,171	(552)	8,070	5,202	2,868
	Operational	Asset Renewals	665	3,220	(2,555)	1,615	3,018	(1,403)	2,314	3,203	(889)	4,594	9,441	(4,847)
		Asbestos Remediation	-	-	-	-	-	-	250	-	250	250	-	250
		Civic Centre - Exterior, Roof, and Windows	3,324	3,000	324	9,599	-	9,599	5,961	-	5,961	18,884	3,000	15,884
		Dunedin Library Refurbishment	7	-	7	27	-	27	-	1,691	(1,691)	34	1,691	(1,657)
		Dunedin Public Art Gallery Refurbishment	1,028	30	998	15	484	(469)	505	21	484	1,548	535	1,013
		Olveston House Renewal	42	-	42	232	103	129	423	423	-	697	526	171
		Seismic Remediation	-	-	-	-	-	-	-	-	-	-	-	-
		Town Hall/Municipal Chamber Exterior and Lift	625	300	325	156	-	156	2,991	1,057	1,934	3,772	1,357	2,415
		Sub-Total Operational Renewals	5,691	6,550	(859)	11,644	3,605	8,039	12,444	6,395	6,049	29,779	16,550	13,229
	Commercial	Asset Renewals	61	1,000	(939)	1,000	2,060	(1,060)	1,000	2,114	(1,114)	2,061	5,174	(3,113)
		Sub-Total Commercial Renewals	61	1,000	(939)	1,000	2,060	(1,060)	1,000	2,114	(1,114)	2,061	5,174	(3,113)
Total Renewals			16,711	16,550	161	25,032	14,421	10,611	21,646	18,023	3,623	63,389	48,994	14,395
Total Capital			17,166	21,800	(4,634)	28,082	23,681	4,401	28,972	26,723	2,249	74,220	72,204	2,016

**Reserves and Recreational Facilities  
Capital Expenditure 2021-2024**

Class	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend
New Capital	Aquatic Services	Mosgiel Pool	5,535	10,605	(5,070)	10,189	5,119	5,070	-	-	-	15,724	15,724	-
		Mosgiel Pool Consequential	1,720	1,720	-	1,720	1,720	-	-	-	-	3,440	3,440	-
		Moana Pool Improvements	9	873	(864)	430	378	52	1,332	20	1,312	1,771	1,271	500
	Sub-Total Aquatic Services New Capital		7,264	13,198	(5,934)	12,339	7,217	5,122	1,332	20	1,312	20,935	20,435	500
	Botanic Garden	Botanic Garden Improvements	71	60	11	114	125	(11)	125	125	-	310	310	-
		Sub-Total Botanic Garden New Capital	71	60	11	114	125	(11)	125	125	-	310	310	-
	Cem & Crem	Cemetery Strategic Development Plan	-	-	-	575	475	100	500	500	-	1,075	975	100
		City Wide Beam Expansion	36	40	(4)	40	40	-	40	40	-	116	120	(4)
		Cemeteries and Crematorium Improvements	17	-	17	15	-	15	-	-	-	32	-	32
	Sub-Total Cem & Crem New Capital		53	40	13	630	515	115	540	540	-	1,223	1,095	128
	Parks and Recreation	Playground Improvements	715	500	215	1,104	774	330	-	744	(744)	1,819	2,018	(199)
		Recreation Facilities Improvements	295	1,520	(1,225)	4,020	420	3,600	150	450	(300)	4,465	2,390	2,075
		Track Network Development	40	50	(10)	50	50	-	50	50	-	140	150	(10)
	Sub-Total Parks and Recreation New Capital		1,050	2,070	(1,020)	5,174	1,244	3,930	200	1,244	(1,044)	6,424	4,558	1,866
	St Clair - St Kilda Coastal Plan	St Kilda Transition Plan	-	2	(2)	-	-	-	2	2	-	2	4	(2)
		Sub-Total St Clair - St Kilda New Capital	-	2	(2)	-	-	-	2	2	-	2	4	(2)
Total New Capital			8,438	15,370	(6,932)	18,257	9,101	9,156	2,199	1,931	268	28,894	26,402	2,492
Renewals														
	Aquatic Services	Hydroslide Renewal	60	3,790	(3,730)	1,336	-	1,336	4,552	-	4,552	5,948	3,790	2,158
		Moana Pool Renewals	1,438	1,532	(94)	4,645	4,645	-	9,600	3,975	5,625	15,683	10,152	5,531
		Mosgiel Pool Renewals	-	-	-	-	-	-	-	21	(21)	-	21	(21)
		Port Chalmers Pool Renewals	58	50	8	74	82	(8)	53	53	-	185	185	-
		St Clair Pool Renewals	139	540	(401)	14	723	(709)	1,097	53	1,044	1,250	1,316	(66)
	Sub-Total Aquatic Services Renewals		1,695	5,912	(4,217)	6,069	5,450	619	15,302	4,102	11,200	23,066	15,464	7,602
	Botanic Garden	Botanic Garden Renewals	218	302	(84)	380	380	-	292	292	-	890	974	(84)
		Sub-Total Botanic Garden Renewals	218	302	(84)	380	380	-	292	292	-	890	974	(84)
	Cem & Crem	Structures Renewals	13	84	(71)	287	112	175	22	156	(134)	322	352	(30)
		Sub-Total Cem & Crem Renewals	13	84	(71)	287	112	175	22	156	(134)	322	352	(30)
	Parks and Recreation	Greenspace Renewals	572	386	186	440	547	(107)	480	568	(88)	1,492	1,501	(9)
		Playground Renewals	527	1,359	(832)	2,360	1,360	1,000	2,230	1,132	1,098	5,117	3,851	1,266
		Recreation Facilities Renewals	1,695	2,108	(413)	3,925	2,325	1,600	3,392	2,981	411	9,012	7,414	1,598
	Sub-Total Parks and Recreation Renewals		2,794	3,853	(1,059)	6,725	4,232	2,493	6,102	4,681	1,421	15,621	12,766	2,855
	St Clair - St Kilda Coastal Plan	St Clair Beach Transition Plan	-	50	(50)	129	129	-	-	-	-	129	179	(50)
		Kettle Park Transition Plan	76	158	(82)	221	221	-	158	158	-	455	537	(82)
Sub-Total St Clair - St Kilda Renewals		76	208	(132)	350	350	-	158	158	-	584	716	(132)	
Total Renewals			4,796	10,359	(5,563)	13,811	10,524	3,287	21,876	9,389	12,487	40,483	30,272	10,211
Total Capital			13,234	25,729	(12,495)	32,068	19,625	12,443	24,075	11,320	12,755	69,377	56,674	12,703

**Regulatory Services**  
**Capital Expenditure 2021-2024**

Class	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend
Renewals	Compliance Solutions	Animal Services Body Worn Cameras	-	-	-	-	12	(12)	12	-	12	12	12	-
		Noise Meter Renewals	-	-	-	19	19	-	-	-	-	19	19	-
		<b>Sub-Total Renewals</b>	-	-	-	19	31	(12)	12	-	12	31	31	-
	Parking Operations	Parking Meter Renewals	300	300	-	309	309	-	317	317	-	926	926	-
		<b>Sub-Total Parking Operations Renewals</b>	300	300	-	309	309	-	317	317	-	926	926	-
	Parking Services	Electronic Ticket Writers Renewals	-	-	-	26	26	-	-	-	-	26	26	-
		Parking Services Body Worn Camera Renewals	-	-	-	-	-	-	26	26	-	26	26	-
		<b>Sub-Total Parking Services Renewals</b>	-	-	-	26	26	-	26	26	-	52	52	-
	<b>Total Renewals</b>		300	300	-	354	366	(12)	355	343	12	1,009	1,009	-
	<b>Total Capital</b>		300	300	-	354	366	(12)	355	343	12	1,009	1,009	-

**Roading and Footpaths**  
**Capital Expenditure 2021-2024**

\$'000	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast	Budget 10 Yr	Over/(Under)	Annual Plan	Budget 10 Yr	Over/(Under)	Annual Plan	Budget 10 Yr	Over/(Under)	Annual Plan	Budget 10 Yr	Over/(Under)
				Plan	Spend		Plan	Spend		Plan	Spend		Plan	Spend
New Capital	Transport	Central City Upgrade	4,239	1,000	3,239	9,869	7,775	2,094	12,421	14,745	(2,324)	26,529	23,520	3,009
		Dunedin Urban Cycleways	1,935	1,000	935	4,200	1,005	3,195	10,588	2,100	8,488	16,723	4,105	12,618
		Mosgiel East Plan Change Areas	608	608	-	-	-	-	-	-	-	608	608	-
		Peninsula Connection	4,679	9,728	(5,049)	5,049	-	5,049	-	-	-	9,728	9,728	-
		Low Cost, Low Risk Improvements:	2,000	2,000	-	2,000	2,000	-	2,000	2,000	-	6,000	6,000	-
		Sub-Total Transport New capital	13,461	14,336	(875)	21,118	10,780	10,338	25,009	18,845	6,164	59,588	43,961	15,627
	Shaping Future Dunedin	Harbour Arterial Efficiency Improvements	1,650	1,650	-	660	660	-	3,202	3,202	-	5,512	5,512	-
		Princes st Bus Priority & Corridor Safety Plan	-	450	(450)	2,143	3,143	(1,000)	4,250	2,800	1,450	6,393	6,393	-
		Central City Parking Management	-	700	(700)	1,800	1,800	-	700	-	700	2,500	2,500	-
		Mosgiel and Burnside Park and Ride	1,600	2,750	(1,150)	1,500	2,200	(700)	2,350	-	2,350	5,450	4,950	500
		Central City Bike Hubs - Parking and Facilities	100	200	(100)	850	750	100	750	750	-	1,700	1,700	-
		Central City Cycle & Pedestrian Improvements	150	300	(150)	2,050	1,900	150	1,900	1,900	-	4,100	4,100	-
		Sub-Total Shaping Future Dunedin New capital	3,500	6,050	(2,550)	9,003	10,453	(1,450)	13,152	8,652	4,500	25,655	25,155	500
Total New Capital		16,961	20,386	(3,425)	30,121	21,233	8,888	38,161	27,497	10,664	85,243	69,116	16,127	
Renewals														
Transport	Footpath Renewals	2,000	2,000	-	4,386	4,386	-	4,514	4,514	-	10,900	10,900	-	
	Gravel Road Re-Metaling	850	1,250	(400)	1,290	1,290	-	1,326	1,326	-	3,466	3,866	(400)	
	Major Drainage Control	3,714	3,714	-	3,833	3,833	-	3,944	3,944	-	11,491	11,491	-	
	Pavement Rehabilitations	1,500	1,500	-	1,548	1,548	-	1,593	1,593	-	4,641	4,641	-	
	Pavement Renewals	9,850	7,400	2,450	7,637	7,637	-	7,859	7,859	-	25,346	22,896	2,450	
	Structure Component Replacement	2,180	1,930	250	2,250	2,250	-	2,050	2,316	(266)	6,480	6,496	(16)	
	Traffic Services Renewal	1,080	1,820	(740)	775	775	-	797	797	-	2,652	3,392	(740)	
	Total Renewals	21,174	19,614	1,560	21,719	21,719	-	22,083	22,349	(266)	64,976	63,682	1,294	
Total Capital		38,135	40,000	(1,865)	51,840	42,952	8,888	60,244	49,846	10,398	150,219	132,798	17,421	



**Waste Management**  
**Capital Expenditure 2021-2024**

Class	Activity	Project	2021-2022			2022-2023			2023-2024			Three Year Total		
			Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend	Annual Plan 22-23	Budget 10 Yr Plan	Over/(Under) Spend
New Capital	Waste and Environmental Solutions	Community Recycling Hubs	-	90	(90)	90	-	90	90	90	-	180	180	-
		Green Island Landfill Aftercare	2,200	455	1,745	200	455	(255)	500	320	180	2,900	1,230	1,670
		Green Island Landfill Climate Change Adaption	-	-	-	-	-	-	-	-	-	-	-	-
		Green Island Landfill Educational Facility	80	50	30	-	-	-	-	-	-	80	50	30
		Green Island Landfill Gas Collection System	1,000	-	1,000	2,040	3,040	(1,000)	400	210	190	3,440	3,250	190
		Green Island Landfill Community Walking Track	-	-	-	-	-	-	-	-	-	-	-	-
		Green Island Landfill Leachate System	250	500	(250)	500	250	250	250	200	50	1,000	950	50
		Green Island Landfill Solar Farm	-	-	-	-	-	-	-	-	-	-	-	-
		Middlemarch Transfer Station Entrance Booth	-	50	(50)	-	-	-	-	-	-	-	50	(50)
		Sawyers Bay Closed Landfill Climate Change Adaption	-	-	-	-	-	-	-	-	-	-	-	-
		Sub-Total Waste and Environmental Solutions New capital	3,530	1,145	2,385	2,830	3,745	(915)	1,240	820	420	7,600	5,710	1,890
	Waste Futures	New Collection System (Waste, Recycling, Organics & Glass)	-	3,620	(3,620)	4,400	3,620	780	-	-	-	4,400	7,240	(2,840)
		Organics Facility	-	1,000	(1,000)	4,000	6,100	(2,100)	3,100	-	3,100	7,100	7,100	-
		Construction and Demolition Facility	-	451	(451)	1,805	1,805	-	2,256	-	2,256	4,061	2,256	1,805
		2nd Rummage Store	-	500	(500)	500	-	500	500	-	500	1,000	500	500
		Material Recovery Facility	-	1,257	(1,257)	2,000	3,000	(1,000)	4,285	2,028	2,257	6,285	6,285	-
		Granulation Facility	-	-	-	-	474	(474)	2,370	1,896	474	2,370	2,370	-
		Bulk Waste System	-	-	-	-	-	-	-	2,541	(2,541)	-	2,541	(2,541)
		Smooth Hill Landfill	-	-	-	200	-	200	-	-	-	200	-	200
			Sub-Total Waste Futures New capital	-	6,828	(6,828)	12,905	14,999	(2,094)	12,511	6,465	6,046	25,416	28,292
Total New Capital		3,530	7,973	(4,443)	15,735	18,744	(3,009)	13,751	7,285	6,466	33,016	34,002	(986)	
Renewals														
Waste and Environmental Solutions	Green Island Landfill and Transfer Station	150	150	-	155	155	-	159	159	-	464	464	-	
	Public Place Recycling and Rubbish Bins	30	60	(30)	92	62	30	63	63	-	185	185	-	
	Kerbside Bin Replacements	75	75	-	52	52	-	211	211	-	338	338	-	
	Green Island Transfer Station	150	-	150	-	-	-	-	-	-	150	-	150	
	Green Island Landfill Renewals	-	-	-	-	-	-	-	-	-	-	-	-	
	Green Island Leachate System Pump and Pumpstation	15	15	-	15	15	-	16	16	-	46	46	-	
	Waikouaiti Transfer Station	250	-	250	-	-	-	21	21	-	271	21	250	
	Forester Park Landfill Culvert Pipe Renew/Line/Re-route	-	-	-	-	-	-	-	-	-	-	-	-	
	Middlemarch Closed Landfill	20	-	20	-	-	-	-	-	-	20	-	20	
	North Taieri Closed Landfill	30	-	30	-	-	-	11	11	-	41	11	30	
	Sawyers Bay Closed Landfill	-	-	-	30	10	20	-	-	-	30	10	20	
	Total Renewals		720	300	420	344	294	50	481	481	-	1,545	1,075	470
Total Capital		4,250	8,273	(4,023)	16,079	19,038	(2,959)	14,232	7,766	6,466	34,561	35,077	(516)	



**Three Waters**  
**Capital Expenditure 2021-2024**

Class	Activity	2021-2022			2022-2023			2023-2024			Three Year Total			
		Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Forecast	Budget 10 Yr Plan	Over/(Under) Spend	Forecast	Budget 10 Yr Plan	Over/(Under) Spend	
New Capital	Stormwater	New Capital Supporting Growth	34	502	(468)	915	915	-	1,373	905	468	2,322	2,322	-
		New Resource Consents	-	250	(250)	-	-	-	250	-	250	250	-	-
		South Dunedin Flood Alleviation	51	500	(449)	2,500	2,500	-	3,250	3,250	-	5,801	6,250	(449)
		Stormwater New Capital Other	2,957	1,000	1,957	1,000	1,000	-	1,000	1,000	-	4,957	3,000	1,957
		Sub-Total Stormwater New capital	3,042	2,252	790	4,415	4,415	-	5,873	5,155	718	13,330	11,822	1,508
	Wastewater	New Capital Supporting Growth	-	546	(546)	1,046	1,046	-	2,232	1,686	546	3,278	3,278	-
		Wastewater New Capital Other	1,853	650	1,203	50	50	-	-	-	-	1,903	700	1,203
		Metro Wastewater Treatment Plant Resilience	938	1,550	(612)	2,046	2,046	-	3,407	3,407	-	6,391	7,003	(612)
		Sub-Total Wastewater New capital	2,791	2,746	45	3,142	3,142	-	5,639	5,093	546	11,572	10,981	591
	Water Supply	New Capital Supporting Growth	-	241	(241)	797	797	-	1,240	999	241	2,037	2,037	-
		Port Chalmers Water Supply	-	-	-	-	-	-	-	-	-	-	-	-
		Water New Capital Other	434	517	(83)	40	40	-	40	40	-	514	597	(83)
		Water Supply Resilience	970	2,986	(2,016)	750	750	-	750	750	-	2,470	4,486	(2,016)
		Sub-Total Water Supply New capital	1,404	3,744	(2,340)	1,587	1,587	-	2,030	1,789	241	5,021	7,120	(2,099)
Total New Capital		7,237	8,742	(1,505)	9,144	9,144	-	13,542	12,037	1,505	29,923	29,923	-	
Renewals														
Renewals	Stormwater	Central City Renewals	2,402	731	1,671	8,844	8,844	-	8,111	8,111	-	19,357	17,686	1,671
		Mosgiel Stormwater Pumpstations and Network	106	1,000	(894)	2,575	2,575	-	2,643	2,643	-	5,324	6,218	(894)
		South Dunedin Flood Alleviation	-	500	(500)	2,101	2,101	-	655	655	-	2,756	3,256	(500)
		Stormwater Pumpstation Renewals	31	75	(44)	386	386	-	233	233	-	650	694	(44)
		Stormwater System Planning	-	300	(300)	567	567	-	159	159	-	726	1,026	(300)
		Tertiary Precinct Renewals	6	-	6	-	-	-	-	-	-	6	-	6
		Other Stormwater Renewals	3,987	1,464	2,523	457	457	-	423	423	-	4,867	2,344	2,523
		Renewals Supporting Growth	-	998	(998)	1,818	1,818	-	2,797	1,799	998	4,615	4,615	-
		Sub-Total Stormwater New capital	6,532	5,068	1,464	16,748	16,748	-	15,021	14,023	998	38,301	35,839	2,462
	Wastewater	Biofilter Media Replacement	1,937	-	1,937	-	-	-	-	-	-	1,937	-	1,937
		Central City Renewals	2,032	728	1,304	1,958	1,958	-	1,722	1,722	-	5,712	4,408	1,304
		Other Wastewater Renewals	11,383	4,788	6,595	4,244	4,244	-	1,823	1,823	-	17,450	10,855	6,595
		Rural Wastewater Schemes	338	1,200	(862)	1,545	1,545	-	2,114	2,114	-	3,997	4,859	(862)
		Tertiary Precinct Renewals	6	-	6	-	-	-	-	-	-	6	-	6
		Wastewater Pumpstation Renewals	1,605	555	1,050	618	618	-	634	634	-	2,857	1,807	1,050
		Metro Wastewater Treatment Plant Resilience	2,939	3,450	(511)	3,022	3,022	-	939	939	-	6,900	7,411	(511)
		Renewals Supporting Growth	-	454	(454)	871	871	-	1,858	1,404	454	2,729	2,729	-
		Sub-Total Wastewater New capital	20,240	11,175	9,065	12,258	12,258	-	9,090	8,636	454	41,588	32,069	9,519
	Water Supply	Careys Bay Renewals	429	546	(117)	464	464	-	396	396	-	1,289	1,406	(117)
		Central City Renewals	2,486	581	1,905	2,603	2,603	-	2,632	2,632	-	7,721	5,816	1,905
		Dam Safety Action Plan	23	2,063	(2,040)	-	-	-	-	-	-	23	2,063	(2,040)
		Other Water Renewals	23,495	9,677	13,818	773	773	-	793	793	-	25,061	11,243	13,818
		Tertiary Precinct Renewals	6	-	6	-	-	-	-	-	-	6	-	6
		Water Supply Resilience	1,236	3,680	(2,444)	1,998	1,998	-	2,051	2,051	-	5,285	7,729	(2,444)
		Renewals Supporting Growth	-	259	(259)	859	859	-	1,333	1,074	259	2,192	2,192	-
		Sub-Total Water Supply New capital	27,675	16,806	10,869	6,697	6,697	-	7,205	6,946	259	41,577	30,449	11,128
Three Waters	Renewals Uplift - Three Waters	-	-	-	14,000	-	14,000	14,501	-	14,501	28,501	-	28,501	
Total Renewals		54,447	33,049	21,398	49,703	35,703	14,000	45,817	29,605	16,212	149,967	98,357	51,610	
Total Capital		61,684	41,791	19,893	58,847	44,847	14,000	59,359	41,642	17,717	179,890	128,280	51,610	



## **ANNUAL PLAN 2022/23 - REQUESTS FOR FUNDING AND AMENITIES**

Department: Corporate Policy

### **EXECUTIVE SUMMARY**

- 1 This report summarises three funding requests received from submitters during the community engagement period on the Annual Plan. The requests received are presented in Attachment A.
- 2 This report also summarises requests for new amenities and projects received from submitters and these are presented in Attachments B – E.

### **RECOMMENDATIONS**

That the Council:

- a) **Considers** the requests for funding from submitters, for inclusion in the Annual Plan 2022/23.
- b) **Considers** the requests received for new amenities and projects, for inclusion in the Annual plan 2022/23.

### **DISCUSSION**

#### **Funding requests**

- 3 Requests for funding have been received from three submitters, as summarised in Attachment A. Staff have attempted to capture all requests, but if any have been missed, then these can be raised at the meeting. For each request, staff comment has been provided.
- 4 All requests received are for funds that Council would treat as an operating expense. As a guide for decision making, an addition of \$179,000 of operating expenditure would add 0.1% to the rate increase proposed in the Annual Plan.

#### **Amenity requests**

- 5 Requests for new amenities and projects have been received as follows:

<b>Activity</b>	<b>Number</b>
Parks and recreation	15
Property	4
Regulatory	1
Transport	50
3 Waters	8
<b>Total</b>	<b>78</b>

- 6 The requests have been grouped by topic within each activity, and in some cases, there have been multiple submissions making the same request.
- 7 Staff have attempted to capture all requests, but if any have been missed, then these can be raised at the meeting. For each request in this report, staff comment has been provided, including if the request is already provided for in the Annual Plan/10 year plan 2021-31, if the request can be accommodated within existing budgets, or if it is not provided for.

## OPTIONS

- 8 Options for each request are not provided.

## NEXT STEPS

- 9 The level of funding, if any, determined by Council, will be included in the Annual Plan 2022/23.
- 10 Staff will provide specific feedback to submitters on these requests.

## Signatories

Author:	Sharon Bodeker - Corporate Planner
Authoriser:	Jeanette Wikaira - Manahautū (General Manager Māori Partnerships and Policy)

## Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">↴A</a>	Funding Requests	59
<a href="#">↴B</a>	Parks and Recreation amenity requests	60
<a href="#">↴C</a>	Regulatory amenity request	66
<a href="#">↴D</a>	Transport amenity requests	67
<a href="#">↴E</a>	3 Waters amenity requests	85

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

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

### ***Fit with strategic framework***

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

The 10 year plan 2021-31, contributes to the objectives and priorities of the strategic framework, as it describes the Council's activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council's resources, as well as a basis for community accountability. The Annual Plan is year two of the 10 year plan, with minor variations. Requests for funding and new amenities and projects contribute to the development of the Annual Plan.

### ***Māori Impact Statement***

The Annual Plan 2022/23 provides a mechanism for Māori to contribute to local decision-making. The Council's engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process.

### ***Sustainability***

The overall impact of the funding requirements on the current and future social, economic, environmental and cultural wellbeing of the community is considered when deciding on funding and new amenities and projects requests.

### ***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

These considerations are the subject of the report.

### ***Financial considerations***

The financial considerations are included in the report.

### ***Significance***

The requests for funding and amenities and projects have resulted from engagement with the community on the Annual Plan.

### ***Engagement – external***

The requests for funding and amenities and projects have resulted from engagement with the community on the Annual Plan.

## SUMMARY OF CONSIDERATIONS

### ***Engagement - internal***

Staff and managers from across Council have been involved in the analysis of the requests received.

### ***Risks: Legal / Health and Safety etc.***

There are no identified risks.

### ***Conflict of Interest***

There are no known conflicts of interest.

### ***Community Boards***

Community Boards have requested new amenities and projects, and these are included in this report.

**Annual Plan 2022/23 - Funding Requests**

Sub #	Funding request	Staff comment	Operating or capital	Amount requested \$
866139	<p><b>Dunedin Gymnastics Academy</b></p> <p>Request for \$65,000 in rental support for 2022/23, being 50% of the total rent.</p> <p>Request for \$30,000 as a one-off grant to investigate and design the new facility project.</p>	<p>Rental support of \$65k was provided from PARS budgets in 2021/22 and if Council chooses, the support can be provided again in 2022/23 from existing budgets.</p> <p>However, there is currently no provision in the budget for 30k for a new gym facility. The Sports Facilities Plan will be completed in 2022/23 and will guide the future development of sports and active recreation facilities in the City.</p>	Operating	\$95,000
866147	<p><b>Dunedin Repertory Society Inc, Zeal Land Ltd, New Athenaeum Theatre, Dunedin Athenaeum &amp; Mechanics Institute, Mayfair Theatre Charitable Trust</b></p> <p>Request \$30,000 per building (Playhouse, Athenaeum and Mayfair theatres) to deliver a costed concept design for each.</p>	<p>This cost has not been provided for the Annual Plan budget.</p> <p>\$17.1 million capital budget has been included in the current 10 year plan for a Performing Arts Venue, and \$13.8 million of operating budget from 2027/28.</p>	Operating	\$90,000
866165	<p><b>Dunedin Fringe Arts Trust</b></p> <p>Consider an increase to the Festivals and Events funding to enable successful events to grow and new experiences to be introduced.</p>	<p>The current Annual Plan has \$508,700 allocated for Major and Premier Events with the last increase made in 2019.</p>	Operating	Not stated

	Sub #	Amenity requests – Parks and Recreation	Staff comment
		<b>Broad Bay Boating Club</b>	
1	865698	<p>Practical and financial support for the rebuild of the historic Broad Bay Boating Club, in need of modernisation, is a priority for the area. At a previous Annual Plan meeting the Council stated its support to the project.</p> <p>The Peninsula cycle way and new housing developments in the area have increased vehicle, cycle and foot traffic as well as adding population pressure for local safe water facilities. The cycle way required BBBC to change its design and plans which have been accommodated at cost of time and money.</p> <p>The rebuild is about to start, timely now to call for previously stated council support to be realised in the future Annual Plan. Specific requirements include making the building accessible and equipped with modern showers and facilities to support our very successful youth sailing programme and the development of our Sailability programme.</p> <p><i>Broad Bay Boating Club</i></p>	<p>PARS staff will continue to meet with Broad Bay Boating Club representatives and will support the project by providing appropriate information to BBBC as it prepares a Resource Consent application.</p>
		<b>Tracks</b>	
2	865029	<p>Please put a priority on developing a marine pest pathways plan for the Otago coast.</p>	<p>Marine pests are regulated under the Biosecurity Act 1993. The ORC is responsible for preparing Regional Pest Management Plans under the Biosecurity Act, which can include marine pests and marine pest pathways. The submitter has been referred to the ORC.</p>



	Sub #	Amenity requests – Parks and Recreation	Staff comment
3	865030	Create a bridle path loop from via Friends Hill road-Mt Grand Rd-Abbots Hill Road and then use the Mosgiel tunnel to complete the loop. Dunedin is one of the only Cities/towns that doesn't have any bridle paths or equestrian sports/recreational based reserves.	Horse trails will be considered as part of the Tracks Plan which is currently being updated.  The Tunnels Trail is a 'shared path' (i.e. pedestrians, cyclists, mobility devices and wheeled recreational devices only). However, as part of preliminary and detailed design, staff will consider whether horses could safely use the tunnel i.e. as a 'multi-use' path.
		<b>Play spaces</b>	
4	865174	I live in Mosgiel and don't agree with the reserve or park in Highlands park being under developed, it is a huge area with only a small playground at one end, please do something with this land for the greater community.	Staff will discuss with the submitter their aspirations for Highland Park. Provision of play equipment is being considered as part of the Playspaces Plan implementation.
5	865384	<p>The Otago Peninsula community has been progressing plans for an all ages, all stages, all abilities asphalt pump track to be built in the Portobello Domain early in 2023.</p> <p>This project has a third of the required \$300k, and a plan to secure the remaining funds. The project has full community support, particularly from our younger members.</p> <p>Although we have had commitment in writing that we can use the land at the local Portobello domain to build the pump track, we have been waiting for over a year and a half for a written MOU.</p> <p>While we are not requesting funds, we are eager to have the council's commitment to realising this project alongside our community and eventually taking ownership of the facility. Certainty around this would be beneficial for our</p>	The Draft MOU has been sent to the Portobello Pump Track Committee for comment.

	Sub #	Amenity requests – Parks and Recreation	Staff comment
		planning process, funder confidence and most of all our community spirits. <i>Portobello Community INC</i>	
6	865900	Please Fence and preferably upgrade the playground beside the Brockville Shops. As you may know Brockville is a lower income area. With many on either minimum wage or less.  Many are not about to simply hop in the car and drive to the local park like Mosgiel's Memorial Park or Dinosaur Park without it being a major expedition on busses.  The park in its current minimalist state is on the corner of 2 busy roads. For the sake of our Tamariki & Mokopuna please can you at least fence the park and playground area.	Staff will consider an upgrade of the Brockville playground as part of the Play Space Plan.  Staff will discuss with the submitter options for an appropriate safety barrier.
		<b>Parks and reserves</b>	
7	865958	<b>Outram Glen /Woodside:</b> This project was on 10 year Plan some years ago but deleted for some reason. These areas accommodate many people during public and holiday periods and require improved facilities. MTCB Community Plan Priority 1.  <i>Mosgiel Taieri Community Board</i>	There are multiple landowners involved in the Outram Glen site. The current toilet sits on ORC land and there is a DOC parcel of land with a track that runs parallel to the river. DCC maintains the road leading into the site. The toilet is maintained by DCC and is on the list for renewal. Portalooos are provided over the summer season to cater for the increased number of visitors to the picnic area.  Staff will pick up discussions with ORC and DOC to see how development can be progressed.

	Sub #	Amenity requests – Parks and Recreation	Staff comment
		<b>Sport facilities</b>	
8	866143	Developing something in an accessible area similar to Lee Valley Velopark in London would be great. If we could have a covered velodrome to bring back world-class cycling, with a closed-circuit road track, somewhere where cyclists could ride either if they are learning and uncomfortable riding on the cycleways, or for road training without having to worry about traffic, or for closed circuit racing. Could be an upgrade of Seddon park (incorporating the BMX track), or somewhere more central. To help make Dunedin a world class city for cycling again.	Sport Otago is currently leading a Regional Sports Facilities Review project. That review will consider the level of provision and distribution for major sports facilities, such as velodromes, regionally. An upgrade of the Seddon Park BMX track is planned for the 22/23 year which will include the construction of a new pump track.
		<b>Swimming Pools</b>	
9	865736	The Port Chalmers Pool situated in Port Chalmers is a well-used facility and the Board would like to see the pools season extended until the end of April. <i>West Harbour Community Board</i>	No provision in budget to extend Port Chalmers pool hours. Estimated cost to keep open to end of April is an additional \$28,000 (with estimated revenue of \$2000). A review of the aquatics network is underway and the season length for seasonal pools will be considered as part of that review.
		<b>Otago Peninsula</b>	
10	866113	The Board submits that the City Council plant 100,000 trees on the Otago Peninsula over the next 10 years to assist in mitigating the effects of tourism carbon emissions and support habitat creation for critical species on the Otago Peninsula. <i>Otago Peninsula Community Board</i>	The Parks and Recreation Strategy supports the development of a biodiversity and ecological plan for the city. This will involve identification of ecological corridors and increasing the ecological role of open spaces in the city. The Open Space Review is currently underway and the actions arising from this will include identification of ecological corridors and development

	Sub #	Amenity requests – Parks and Recreation	Staff comment
			of planting guidelines to facilitate the establishment of native ecosystems and increase biodiversity.
11	866113	The board submits that the City Council invest in more visible place-based signage denoting the place, facilities, attractions and services available in township areas of the Otago Peninsula to support business and groups. The Board also requests that township and place name signage be bilingual, using the English and Te Reo versions to give deeper cultural and historical meaning to our community. <i>Otago Peninsula Community Board</i>	Waka Kotahi is undertaking a programme of work to enable and implement more Te Reo Māori on traffic signage and staff will review the signage on the Otago Peninsula.
12	866113	Tomahawk and Smaills Beach Dune Conservation - the Board submits that this area of coastal habitat requires a management and implementation plan that complements community work and aspirations for the wider benefit of the coastal environment. <i>Otago Peninsula Community Board</i>	The Coastal Dunes Reserve Management Plan (2010) includes Ocean Grove Reserve and will be updated as part of an ongoing Reserve Management Plan review. It is expected that this RMP review will commence in the 23/24 year. To date ecological work has been guided by the <i>Ecological Assessment for Dunedin Coastal Reserves</i> (Wildland Consultants, 2003) and the <i>Coastal Dune Conservation Works Programme</i> (2002).
13	866113	The Board submits that the Otago Peninsula Track Network is a world class asset that has been allowed to degrade and depreciate due to a lack of maintenance and care. This asset requires capital investment and maintenance to see it reach its real potential. <i>Otago Peninsula Community Board</i>	The Tracks Plan is currently being developed. The Tracks Plan will inform future work programmes and the 2024-34 LTP budgets.
14	866113	The development of a dog park area on the Otago Peninsula. <i>Otago Peninsula Community Board</i>	Development of dog parks is based on registered dog numbers in a particular catchment. PARS and

	Sub #	Amenity requests – Parks and Recreation	Staff comment
			Regulatory staff will review the current provision of dog parks in 2022/23.

	Sub #	Amenity requests – Parks and Recreation	Staff comment
		<b>Track</b>	
15	864737	Mountain Biking Otago are building trail assets for the community that are largely free of cost to the city (and have been doing so for decades). The maintenance grant is much appreciated and makes the life of a small and hardworking group much easier. Please continue to support MBO's efforts and help them finally establish the toilet facility at the base carpark of Signal Hill (which is hugely popular). Consent fees etc should be free!	DCC is supporting MBO with a grant of \$70k to assist with the purchase and installation of the toilet in the Signal Hill carpark. The toilet is currently under construction and will be operational by 30 June 2022.  Parks will cover consent fees associated with the toilet install.

	Sub #	Amenity requests – Regulatory	Staff comment
		<b>Pest Control</b>	
1	866141	<p>Predator Free Dunedin urges DCC to show leadership in implementing cat controls. Animal welfare groups, cat owners, conservationists, and residents are aware of the nuisance caused by uncontrolled cats and there is growing support for change.</p> <p>Predator Free Dunedin acknowledges there is a lack of national legislation for cat management in NZ and Section 145 of the Local Government Act may be seen as a barrier for territorial authorities to introduce cat controls within local by-laws. However, several territorial authorities have introduced strong controls for cats within their bylaws.</p> <p>Ask DCC to explore this precedent set by other territorial authorities to mitigate the nuisance caused by cats.</p> <p><i>Predator Free Dunedin</i></p>	<p>The Council adopted a new Keeping of Animals Bylaw in 2022 following a review. This bylaw can limit the number of cats per household where there is a nuisance (clause 9.2).</p> <p>On cat issues raised during the review, the Regulatory Subcommittee acknowledged that cat issues relating to the protection of wildlife are outside the scope of this bylaw.</p> <p>The Subcommittee preferred the option of working with local organisations towards responsible cat ownership through education, information and promotion of good practice.</p>

	Sub #	Amenity requests - Transport	Staff comment
		<b>Bikes</b>	
1	864426	Install bike stands in the hill suburbs please.	Staff will investigate bike storage around the suburbs as part of reviewing the strategic cycleway network in 2022/2023.
2	864452	Safe bike storage in town	Bike storage in the CBD will be developed as part of the Shaping Future Dunedin Transport (SFDT) bike hubs project in 2022/2023 and 2024.
3	865617	The footpath along Vogel St. is very wide, so it would be easy to install bike lock facilities in several places. There are already several cafes and nightclubs along Vogel St. This would definitely get more people on bikes.	Bike storage in the CBD will be developed as part of the Shaping Future Dunedin Transport (SFDT) bike hubs project in 2022/2023 and 2024.
4	865654	With more people now using e-bikes, cycle stands in the hill suburbs are sorely needed.	Staff will investigate bike storage around the suburbs when reviewing the cycleway network in 2022/2023.
		<b>Bus Stops</b>	
5	865524	All proposed road works on a road that includes a bus stop to be reviewed before work begins. If necessary, bus stops be redesigned, and passed through the Traffic and Parking Bylaw Committee approval process. Develop a policy for the provision of new bus stops.  <i>Dunedin Tramways Union</i>	Staff are working with ORC staff to deliver a better bus service through a network-based approach.  Staff are developing a process to better align road maintenance with bus stop upgrades.

	Sub #	Amenity requests - Transport	Staff comment
6	865525	<p>We believe that bus stops in the central city should be not much more than 200m apart.</p> <p>It would be preferable to have bus stops closer to main intersections, as this makes the bus service more ""legible""; easier to find bus stops intuitively rather than needing to go looking for them.</p> <p><i>Bus Users Support Group</i></p>	Staff are working with ORC to address accessibility at bus stops.
7	866183	<p>Bus stops - we have feedback that many people are unable to use buses as a result of accessible bus stops and we recommend that the Council address this.</p> <p><i>CCS Disability Action</i></p>	Staff are working with ORC to address accessibility at bus stops. All new and amended bus stops will be accessible for all members of the community.
		<b>Parking</b>	
8	864986	Bring back the surfing park spots on Taieri Mouth Road. We still surf there but now have to dangerously park on the side of the road. Access to the coastal area should be provided for.	Following consultation with the Saddle Hill Community Board and the local community, several of these informal parking spots were removed for safety reasons.
9	864987	Access to areas on Taieri Mouth Road for surfers to park. Don't know why the pull-in areas have been blocked but it is dangerous now	Following consultation with the Saddle Hill Community Board and the local community, several of these informal parking spots were removed for safety reasons.



	Sub #	Amenity requests - Transport	Staff comment
10	866342	<p>Would like to see the implementation of 'Park &amp; Ride' facilities at the northern and southern extremes of the city. This is very common overseas and could easily link into a bus loop service, either free or low cost, that would take people where they need/want to go.</p> <p><i>Waikouaiti Coast Community Board</i></p>	<p>There are plans for Park and Ride Facilities in Mosgiel and Burnside in the 10 Year Plan as part of the Shaping Future Dunedin Transport programme.</p> <p>Further Park and Rides will be considered as part of the 2024-2034 10 Year Plan.</p>
		<b>Peninsula Connection</b>	
11	864429	Peninsula connection road and on down to Otakou needs doing as promised.	This section of the Peninsula Connection project is not funded in the current 10 Year Plan and will be considered during the 2024 -2034 10 Year Plan.
12	864430	Please make sure the Portobello section of the Peninsular Connection is completed to the school next year as originally agreed to the community.	The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.
13	864843	<p>I am against the decision to delay the upgrade of the school section (from Allans Beach Road to the completed section at the Native Tree Reserve end of the school) of the Peninsula Connection until 2028.</p> <p>The original plan should be continued. Start date for this section was imminent (2022/2023), especially now the Portobello Kindergarten is moving in the old Playcentre.</p>	<p>The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.</p> <p>The section of the Peninsula Connection project past Portobello village is not budgeted in the current 10 Year Plan but will be considered during the 2024 -2034 10 Year Plan.</p>

	Sub #	Amenity requests - Transport	Staff comment
14	865217	<p>Road use outside our school has increased dramatically. Traffic speed through the school zone places students, families, and road users in immediate danger. Vehicles sustain damage due to the poorly maintained state of the road. With the new Portobello Kindergarten moving to the old Playcentre site, between 8:20am and 9am, there will be a marked increase in traffic using the cemetery road - a track that can only accommodate a single vehicle at a time, and results in walkers stepping onto the steep, overgrown verge with no safety barrier. There will be traffic hold ups on Harington Point Road as a result.</p> <p>Students arriving by bus from the city can ONLY be dropped in the village (there is NO place to stop outside the school at all for eastbound traffic). This means crossing Harington Point Road, during rush hour, from between parked cars - there is no marked crossing.</p> <p>We are asking for IMMEDIATE AND APPROPRIATE ACTION to address the safety issues faced by our vulnerable tamariki as they travel to their school. A start date of 2028 only provides a further six years of opportunity for accidents, serious injury, or death to occur.</p> <p><i>Portobello School Board</i></p>	<p>The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.</p> <p>Raised speed tables and median refuge islands will be installed in Portobello village to keep speeds down and provide safe crossing points.</p>
15	865387	<p>I am against the decision to delay the upgrade of the school section of the Peninsula Connection until 2028.</p> <p>The original plan should be continued. Start date for this section was imminent (2022/2023), especially now the Portobello Kindergarten is moving in the old Playcentre.</p>	<p>The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.</p> <p>The section of the Peninsula Connection project past Portobello village is not budgeted in the current 10 Year Plan but will be considered during the 2024 -2034 10 Year Plan.</p>

	Sub #	Amenity requests - Transport	Staff comment
16	866020	<p>The delay will have significant impact on Portobello Kindergarten as we are moving to the site beside the Portobello School this year, particularly the health and safety of ngā tamariki and whānau attending at both sites.</p> <p>An extra 30 tamariki and their whānau will come to and from the same site. We have huge concerns about the lack of marked safe crossing points, insufficient road width and the poor state of both Harington Point Road and cemetery road.</p> <p>This delay also effects other users such as the church, the cemetery, school pool and mobile dental clinic.</p> <p>As the Peninsula is visited by more tourists as Aotearoa / NZ opens up, it will be even busier and potentially a greater risk to its users, particularly ngā tamariki, our main focus.</p> <p><i>Portobello Kindergarten</i></p>	<p>The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.</p> <p>Raised speed tables and median refuge islands will be installed in Portobello to keep speeds down and provide safe crossing points.</p>
17	866033	<p>Portobello currently lacks safe road crossings for school children and waiting for another five or six years to remedy that is extremely disappointing and runs counter to the promises that Portobello residents had initially received.</p>	<p>The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.</p> <p>Raised speed tables and median refuge islands will be installed in Portobello village to keep speeds down and provide safe crossing points.</p>

	Sub #	Amenity requests - Transport	Staff comment
18	866113	<p>Without the Connection Project being completed in the timeframe originally consulted on by the City Council Portobello School will be without:</p> <ul style="list-style-type: none"> <li>• Safe access for walkers or cyclists from the eastern end of the school.</li> <li>• No safe raised crossing point</li> <li>• The continuation of a blind corner where the school and car park are not visible until drivers are almost parallel with the start of the school driveway.</li> <li>• A blind, narrow and dangerous uphill stretch of road from the main street.</li> <li>• An adjacent intersection is obstructed by the banks of the cutting to vehicles.</li> <li>• A lack of drop off and pick up parking that was in the original design agreed on in 2018</li> <li>• No designated bus stops.</li> </ul> <p>The Board asks that the completed Portobello Section be undertaken by 2023 to mid-2024.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.</p> <p>Raised speed tables and median refuge islands will be installed in Portobello village to keep speeds down and provide safe crossing points.</p> <p>The section of the Peninsula Connection project past Portobello village is not budgeted in the current 10 Year Plan but will be considered during the 2024 -2034 10 Year Plan.</p>

	Sub #	Amenity requests - Transport	Staff comment
19	866200	<p>There are number of risks on the road surrounding the school:</p> <ul style="list-style-type: none"> <li>• Portobello School and the car park sit directly on Harington Point Road.</li> <li>• The lack of marked safe crossing points.</li> <li>• Insufficient road width.</li> <li>• The poor state of Harington Point Road.</li> <li>• The dangerous state of the driveway going up past the cemetery to the school pool and what is soon to be Portobello Kindergarten.</li> </ul> <p>The DCC variance from what we understood would happen means that a number of groups will be put at risk:</p> <ul style="list-style-type: none"> <li>• families attending both the school and/or kindergarten</li> <li>• families of local children visiting the mobile dental clinic, school pool and other school programmes provided to the public</li> <li>• the church congregation</li> <li>• visitors to the cemetery, some of who are visitors and/or tourists unfamiliar with the area, let alone the risk.</li> <li>• Cars using a road that is narrow and in poor condition.</li> <li>• the general condition of the road between Allans Beach Road (where improvements are now scheduled to stop) and the Harington Point end of the school.</li> </ul> <p><i>Portobello Inc.</i></p>	<p>The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.</p> <p>Raised speed tables and median refuge islands will be installed in Portobello village to keep speeds down and provide safe crossing points.</p> <p>The section of the Peninsula Connection project past Portobello village is not budgeted in the current 10 Year Plan but will be considered during the 2024 -2034 10 Year Plan.</p>

	Sub #	Amenity requests - Transport	Staff comment
20	864870	It's unbelievably lucky that no child has been killed or injured and unbelievable that there are still no safe crossings - despite the lovely new footpath to the shops. From the shop to the school there isn't even a decent footpath - little own a crossing! It should be a priority to create a safe walking route for our community from the centre of Portobello up to the school.	The existing footpath to the Portobello School will be upgraded in 2022 during the Peninsula Connection project.  Raised speed tables and median refuge islands will be installed in Portobello to keep speeds down and provide safe crossing points.
		<b>Rail</b>	
21	864988	Have you explored light rail for commuters between Milton to Dunedin with stoppages along the way, get more people onto rail less on roads	There are no work programmes to explore a train service between these locations.
22	864992	I would be keen on a regular train from Mosgiel to Dunedin.	There are no work programmes to explore a train service between Mosgiel and Dunedin.
23	865005	A train to town for people who work in the cbd but live in Mosgiel	There are no work programmes to explore a train service between Mosgiel and Dunedin.
24	865274	It is time for work to be done to provide train services, firstly from Mosgiel into the city, to Middlemarch and even more importantly to work nationally to get a regular service from Christchurch to Dunedin or Invercargill. The immediate response seems to be it is too expensive but there are many alternative ways to provide the services. What about railcars or similar?	There are no work programmes to explore a train service between Mosgiel and Dunedin.  KiwiRail is the national rail provider for the main trunk between Christchurch, Dunedin and Invercargill.
25	866078	Would like to see serious consideration for local train being returned to city, by using existing rail track as local option.	There are no work programmes to explore a train service between Mosgiel and Dunedin.

	Sub #	Amenity requests - Transport	Staff comment
		<b>Road Safety</b>	
26	864230	<p><i>Waldronville and Ocean View</i> - Construction of a shared pathway - there is no shoulder or safe zone for pedestrians or cyclists between Waldronville and Ocean View despite this being an extremely popular area.</p> <p>The Board would like a safety assessment of the stretch of road from Waldronville to Ocean View please.</p> <p><i>Saddle Hill Community Board</i></p>	Staff will assess the Waldronville – Ocean View connection as part of reviewing the strategic cycleway network in 2022/2023.
27	864230	<p><i>Brighton Road/Scrogg's Hill Road Intersection, Ocean View</i> – we request road improvements/widening to the road intersection at the bottom of Scrogg's Hill Road and Brighton Road.</p> <p>Cars have to stop to turn into Scrogg's Hill Road due to the vision line being impeded by bushes and cars behind also having to stop. There have been occasions when cars have shot up the hill and had some near misses with north bound traffic due to the lack of vision to see oncoming traffic.</p> <p><i>Saddle Hill Community Board</i></p>	<p>Staff will add a review of this intersection to their forward work programme in 2022.</p> <p>The current 10 Year Plan has \$2M per annum budgeted for road safety improvement works. This budget is allocated to projects on a risk based decision framework.</p>
28	864230	<p><i>Brighton Road/ MacIntosh Road, Brighton</i> - there is an issue at the intersection at the bottom of McIntosh Road and Brighton Road due to the installation of a lamp-post impairing the vision of south bound traffic that needs to be resolved.</p> <p><i>Saddle Hill Community Board</i></p>	Staff will add a review of this lamp post and intersection to their forward work programme in 2022.

	Sub #	Amenity requests - Transport	Staff comment
29	864230	<p><i>Seaview Road, Brighton</i> - on a number of occasions, the Board has requested safety assessments and improvements of Seaview Road, to look at the overall safety of Seaview Road once the "proposed" new subdivision on Scroggs Hill Road was being developed. That subdivision has stilled and potentially will not go ahead for some time, if at all.</p> <p>Cars often having to resort to driving on the footpath with pedestrians and cyclists having to move off the footpath to avoid contact with oncoming cars.</p> <p>It's a narrow road with cars often ed which only makes it skinnier. We have a footpath with an asphalt swale dish that cars just drive in and out off and drive over the footpath. We would therefore like to request a full safety assessment of Seaview Road please.</p> <p><i>Saddle Hill Community Board</i></p>	<p>Staff will add a review of this area to their forward work programme.</p> <p>The current 10 Year Plan has \$2M per annum budgeted for road safety improvement works. This budget is allocated to projects on a risk based decision framework.</p>
30	866078	<p>Mornington Rd driver speeds are horrendous, I would add speed bumps on this winding, hard to see stretch of road.</p>	<p>Setting safe speed limits is an important tool in making our roads safer. Staff will review speed limits in Mornington through the interim speed management plan being developed for the City in 2022/2023.</p> <p>The current 10 Year Plan has \$2m per annum budgeted for road safety improvement works. This budget is allocated to projects on a risk based decision framework.</p>



	Sub #	Amenity requests - Transport	Staff comment
31	866113	<p>The Board submits that funding for better pedestrian safety, speed reduction and improvements to the Camp Rd/Highcliff Rd intersection be allocated to this area</p> <p><i>Otago Peninsula Community Board</i></p>	<p>Road upgrades and setting safe speed limits are both important tools in making our roads safer.</p> <p>Staff will look at speed limits in this location as part of the interim speed management plan being developed for the City in 2022/23.</p> <p>The current 10 Year Plan has \$2m per annum budgeted for road safety improvement works. This budget is allocated to projects on a risk based decision framework.</p> <p>Guard rails are currently prioritised for Highcliff Road in 2023/2034.</p>
32	866113	<p>The Smaills Beach section of Tomahawk Road has become a site for hooning, burn outs and anti-social behaviour. The Board submits that this area needs speed control in the form of judder bars or other infrastructure to discourage the anti-social behaviour and give locals peace of mind.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>Setting safe speed limits is an important tool in making our roads safer. Staff will review speed limits in Tomahawk through the interim speed management plan being developed for the City in 2022/2023.</p> <p>The current 10 Year Plan has \$2M per annum budgeted for road safety improvement works. This budget is allocated to projects on a risk based decision framework.</p> <p>Traffic calming along Tomahawk Road is not budgeted for in the current forward work programme out to 2024 but could be considered in the 2024 - 2034 10 Year Plan.</p>

	Sub #	Amenity requests - Transport	Staff comment
33	866113	<p>Tomahawk Road has been problematic for some years with speed and poor behaviour, especially at night. The other issue is the increase in traffic with the development of 69 lot subdivision in Centre Road. The Council began a process of consultation for curb protrusions and judder bars in the area but stopped the project due to funding constraints. The Board submits that this work be funded to provide better safety and ambience to the local community in wake of future residential developments in the area.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>Setting safe speed limits is an important tool in making our roads safer. Staff will review speed limits in Tomahawk through the interim speed management plan being developed for the City in 2022/2023.</p> <p>The current 10 Year Plan has \$2m per annum budgeted for road safety improvement works. This budget is allocated to projects on a risk based decision framework.</p> <p>Traffic calming along Tomahawk Road is not budgeted for in the current forward work programme out to 2024 but could be considered in the 2024 - 2034 10 Year Plan.</p>
34	866113	<p>Macandrew Bay Beach has become a dangerous bottleneck between the two sections of completed Peninsula Connection that runs through the beach and carparking areas. This has created safety issues for pedestrians and cyclists and alike. The Board submits that this area needs urgent inclusion for additional development to improve these issues.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>Staff and the Peninsula Connection project team worked with the local community to balance the competing demands of different users through this area.</p> <p>A safety audit of the area has been carried out and staff are considering the recommendations for line markings and signs in this location to provide better visual clues where cars, pedestrians and cyclists are converging.</p> <p>The current 10 Year Plan does not have budget for any significant cycleway infrastructure improvements in this area.</p>

	Sub #	Amenity requests - Transport	Staff comment
35	866113	<p>Many of the streets of the residential areas of the Otago Peninsula have little or no pedestrian access and poor street drainage. As our community grows with housing development and the announced changes in the 2GP Housing Provisions, they are and will become more and more difficult places to walk safely to recreational areas, schools and between neighbouring homes. The Board submits that more development and improvement of footpaths and residential drainage is required in areas across the Peninsula community to accommodate new development, safety and accessibility.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>Providing new footpath and drainage infrastructure to increase levels of service in the Otago Peninsula area is not budgeted in the current 10 Year Plan.</p> <p>Improving the condition of existing footpaths in the city continues to be a focus. The footpath renewals budget in 2022/2023 has increased and is budgeted to increase further during the 10 Year Plan.</p> <p>Where new developments put increased demand on existing infrastructure, the requirement for upgraded and/or new infrastructure is considered during the sub-division consent process. Upgraded and/or new infrastructure required due to additional development is funded through development contributions.</p>
36	866113	<p>Harwood Tidewater Drive. Currently the seawall at tidewater Drive is in urgent need of repair and upgrading to protect the road and houses from flooding. While minor repairs have been achieved this area must have a more permanent and sustainable solution to protect the roading asset in this area along with associated housing.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>The current 10 Year Plan has budget to repair and maintain this seawall. Staff continue to monitor this area and respond when needed. There is no budget to upgrade the seawall and make the road resilient to sea level rise and storm events.</p>

	Sub #	Amenity requests - Transport	Staff comment
37	866113	<p>Council has legal obligations under the ORC “Regional Pest Management Plan 2019” to control weeds on its land, including its roadsides. The Otago Peninsula have active individuals and groups undertaking critical weed control on public and private lands across our area. However, there must be a coordinated approach to Council weed control on roadsides to ensure gains made by locals are not lost. The Board submits that an ecological approach should be taken in the weed management of these areas to ensure greater effectiveness and delivery of sustainable land management practices that enhance native biodiversity. Staff need to be resourced more appropriately to achieve better long-term results than we see now.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>An internal (DCC) review of the vegetation management contract is underway to determine how vegetation is better managed next season. Staff will consult with the Otago Peninsula Community Board in this review to determine if there are different management practices that can be used within existing budgets and resources to achieve improved long-term results.</p>
		<b>Footpaths</b>	
38	865017	<p>Replacement of the footpaths in the main shopping area in Mosgiel. They have been badly maintained and look very sub par.</p>	<p>Footpath renewals are prioritised across the City using footpath condition information and asset management prioritisation criteria.</p> <p>Renewal of a section of poor condition footpath (outside Bridgestone Tyres) is scheduled in 2022. The majority of footpath renewals in this area are scheduled for 2025.</p> <p>Improving the condition of existing footpaths in the city continues to be a focus. The footpath renewal budget in 2022/2023 has increased and is budgeted to increase further during the 10 Year plan.</p>

	Sub #	Amenity requests - Transport	Staff comment
39	865075	Look at the roading/footpaths (or lack thereof) in Wingatui, built up area with lots of young families and no footpaths- dangerous with recent pedestrian hit in hit and run	<p>Providing new footpath infrastructure to increase levels of service in this area is not budgeted in the current 10 Year Plan.</p> <p>Improving the condition of existing footpaths in the city continues to be a focus. The footpath renewals budget in 2022/2023 has increased and is budgeted to increase further during the 10 Year Plan.</p>
40	865432	Please could the cross fall of the footpath in Bruntsfield Place, Corstorphine be reduced to comply with the recommended standard. We have pushed wheelchairs from our centre along this pathway for the last 30 years and it is becoming more and more difficult because repair work on the path seems to steepen it more and more.	Staff have added this to the forward work programme and will investigate.
41	865441	Foot path along Wakari Rd - plenty of room up there - difficult to walk to Ross Creek / red woods along that road - which is busy but has no footpath.	<p>Providing new footpath infrastructure to increase levels of service in this area is not budgeted in the current 10 Year Plan.</p> <p>Improving the condition of existing footpaths in the city continues to be a focus. The footpath renewals budget in 2022/2023 has increased and is budgeted to increase further during the 10 Year Plan.</p>

	Sub #	Amenity requests - Transport	Staff comment
42	865560	Outram is growing and with this comes requirements like footpaths and stormwater gutters.	<p>Providing new footpath and drainage infrastructure to increase levels of service in Outram is not budgeted in the current 10 Year Plan.</p> <p>Where new developments put increased demand on existing infrastructure, the requirement for upgraded and/or new infrastructure is considered during the subdivision consent process. Upgraded and/or new infrastructure required due to additional development is funded through development contributions.</p>
43	865938	Ask DCC to create a footpath extension/ gravel path from the outer end of Mountfort St in Outram, suitable for walkers, parents with prams, cyclists, children on scooters, to be able to reach the edge of the bridge at Outram where folk cross the road to Outram Glen. The only way folk can access Outram Glen on foot is by walking either on the edge of the road on a 100km/hr corner, or by walking through a drainage ditch with stagnant puddles at the edge of the Balmoral subdivision.	Providing a footpath extension in this area is not budgeted in the current 10 Year Plan.
44	866159	The roads and footpaths in Mosgiel are in a dreadful state and are in want of a major programme of urgent maintenance and replacement.	<p>Footpath renewals are prioritised across the City using footpath condition information and asset management prioritisation criteria. There are ongoing renewals of roads and footpaths in Mosgiel using this information and criteria.</p> <p>The renewal of existing roads and footpaths in the City continues to be a focus. The road and footpath renewals budgets in 2022/2023 has increased and is budgeted to increase further during the 10 Year Plan.</p>

	Sub #	Amenity requests - Transport	Staff comment
		<b>Roading</b>	
45	865192	<p>Consider sealing the current unsealed section of Leith Valley Road to the Leith Saddle.</p> <p>The current maintenance standard and road construction is unsafe. When the road is graded, this last less than 2 days before corrugations and potholes reappear. The lack of effective drainage and in places very deep and unsafe side drains further add to the hazards faced by road users.</p> <p>Wakari Road from Polwarth Road to Tanner Road - this section of road is poorly maintained and is becoming increasingly dangerous. There are significant edge breaks that make the road very narrow in places. The lead in areas to the one lane bridge mean that there is almost no space to pull over once you get close to the bridge, particularly on the give way side.</p>	<p>There is currently no plan to seal unsealed roads.</p> <p>The DCC set industry Standards for unsealed roads that our maintenance contractor must meet. Staff will increase monitoring of Leith Valley Road to ensure appropriate standards are being met.</p> <p>Staff have added this to the forward work programme and will investigate.</p>
46	865736	<p>The Board has advocated for the upgrade of George Street, Koputai/Port Chalmers for a number of years. The main street was last upgraded in 1998 and is well overdue for upgrade. With the shared pathway due to be completed by the end of 2022, a welcoming main street will encourage visitors to explore the area. Would like to see included the installation of bike racks; beautification of the Centennial Park; and information plaques. The Board would be supportive of the work being done in stages.</p> <p><i>West Harbour Community Board</i></p>	<p>The 10 Year Plan has \$11.4m to upgrade a number of village centres across the City. George St, Koputai/Port Chalmers will be upgraded in this Programme. Staff are currently assessing each of the City's centres to determine timing.</p>

	Sub #	Amenity requests - Transport	Staff comment
47	866106	The Board would like to ensure that there is sufficient funding in the maintenance budget to allow for the sealing of the area around the Electric Vehicle (EV) station and Public toilets in Middlemarch.  <i>Strath Taieri Community Board</i>	This will be added to the maintenance forward work programme.
48	866106	Concern has been expressed about the ongoing issues with vegetation maintenance and the grass mowing. The township is looking extremely untidy and this has been an issue for over a year. The Board would like this issue resolved as soon as possible.  <i>Strath Taieri Community Board</i>	An internal (DCC) review of the vegetation management contract (timing/application) is underway to determine how vegetation is better managed next season. Staff will consult with the Strath Taieri Community Board in this review to determine if there are different management practices that can be used within existing budgets and resources to achieve improved long-term results.
		<b>Other</b>	
49	865556	Making St Clair pedestrian friendly by closing the road between Forbury Rd and the Spirit House. Tidying up the octagon with a new modern face lift and closing off the lower Octagon to Bath St making it pedestrian friendly.	The 10 Year Plan has \$11.4m to upgrade a number of village centres across the City. Changes to the St Clair centre will be considered in this Programme. Staff are currently assessing each of the City's centres to determine timing.  Amenity in the Octagon will be addressed as part of the Central City Plan.
50	864748	Would like to see the cable car reinstalled on high street, it would further support a growing neighbourhood hub and would be a tourist attraction.	There are no work programmes to explore reinstatement of the cable car.



	Sub #	Amenity requests – 3 Waters	Staff comment
		<b>Portobello</b>	
1	864430	Please move the public water tap to the Portobello reserve as this will remove the on street parking issues and disruption caused by utes and trailers queuing to use the tap. It is always leaking too.	Staff will look into the possible relocation of the tap to the suggested location. We will investigate this by 31 July 2022.
		<b>North Taieri and Outram</b>	
2	864982	Consider providing reticulated water and sewerage further out along Gordon Road all the way to Tirohanga Road.	The 10 Year Plan 2021-2031 includes a project to consider the need for additional 3 Waters infrastructure for unserviced areas. This work is being undertaken as part of 3 Waters system planning.
3	864984	Town water supply extension out from Mosgiel to North Taieri.	
4	864986	Town water supply extension to rural areas around Mosgiel. Reticulated sewerage connections for homes in rural Mosgiel areas.	
5	864987	Town water and sewerage to North Taieri.	
6	865560	Outram is growing and with this comes requirements like footpaths and stormwater gutters. More thought to piped sewer -a more realistic time-line.	

	Sub #	Amenity requests -	Staff comment
		<b>Allanton</b>	
7	865011	Look into a local vote for Town water supply for Allanton. Would be much appreciated.	The 10 Year Plan 2021-2031 includes a project to consider the need for additional 3 Waters infrastructure for unserved areas. This work is being undertaken as part of 3 Waters system planning.
		<b>Middlemarch and Sutton</b>	
8	866106	Reticulated Water Supply – The Board would like an investigation to take place for a reticulated water supply for the Middlemarch and Sutton Townships. <i>Strath Taieri Community Board.</i>	An initial Water Supply Assessment Study was carried out in 2021 to support work on the Middlemarch Wastewater Treatment Plant Consenting Study. The Water Supply Assessment Study determined that it may be possible and beneficial to establish a public water supply and high-level estimated costs were established.  Further planning work for a reticulated water supply in Middlemarch is in progress. This work is expected to inform the 2024 – 2034 10 Year Plan and/or the new Water Services Entity D Expenditure Plan.

## **DESTINATION PLAYSPACES**

Department: Parks and Recreation

### **EXECUTIVE SUMMARY**

- 1 This report responds to a Council resolution requesting resourcing options for the development of concept and community engagement plans for destination playspaces, across a range of investment options.
- 2 This report also describes the community engagement process followed in the implementation of the Play Space Plan 2021 for the development of playspaces and proposes a staged approach to engagement.
- 3 Development and implementation of the staged approach described in this report can be resourced from within Parks and Recreation Services (PARS) draft 2022/23 operating budgets.

### **RECOMMENDATIONS**

That the Council:

- a) **Agrees** the staged community engagement approach for destination playspaces, across a range of investment and site options.

### **BACKGROUND**

- 4 Council, at its meeting of 31 January 2022 resolved:

*Moved (Mayor Aaron Hawkins/Cr David Benson-Pope):*

*That the Council:*

**Requests** a report in time for Annual Plan 2022/23 deliberations, looking at resourcing options for the development of concept and community engagement plans for destination playspaces, including:

- a) a single site development on council owned land; and
- b) a distributed network of investment across three sites.

#### **Division**

*The Council voted by division:*

*For: Crs David Benson-Pope, Sophie Barker, Rachel Elder, Christine Garey, Doug Hall, Carmen Houlahan, Marie Laufiso, Mike Lord, Jim O'Malley, Chris Staynes, Steve Walker and Mayor Aaron Hawkins (12).*

*Against: Crs Jules Radich, Lee Vandervis and Andrew Whiley (3).*

*Abstained: Nil*

*The division was declared CARRIED by 12 votes to 3*

***Motion carried (CAPCC/2022/005)***

- 5 On 31 January 2022 the Destination Playspace Provision Assessment (DPPA) report undertaken by Bespoke Landscape Architects (Bespoke) was presented to Council. This focussed on the existing destination playgrounds and considered them against catchment coverage.
- 6 During the Council debate, concerns were raised there had been no specific engagement with the community on destination playspace investment that included consideration of alternative sites.
- 7 The Bespoke DPPA did not consider in any detail, the potential of establishment of a new destination playspace at alternative Council-owned locations.
- 8 This report responds to the resolution and proposes a staged approach to community engagement.

**DISCUSSION**

- 9 A "destination playspace" means different things to different people. Feedback received during the Play Spaces Plan 2021 and the 2021-31 10-year plan consultation indicated that some people do not consider Dunedin to have a destination playspace and asked for Council to invest in a "Margaret Mahy" style playspace, as developed in Christchurch.
- 10 In the recreational industry, destination playspaces are broadly accepted as having supporting infrastructure, features, and amenities such as (but not limited to) large gathering spaces, picnic and BBQ facilities, toilets (with baby change facilities), built and natural shade areas, drinking fountains and a variety of park furniture. They typically include at least one large multi-play centrepiece feature.
- 11 Dunedin has three playspaces with a mix of these features: Marlow Park, Woodhaugh Gardens and Mosgiel Memorial Gardens and all three are managed as destination playspaces.
- 12 One of these existing destination playspaces could be developed. However, consideration must also be given to alternative Council-owned sites that could meet the requirements of a destination playspace.
- 13 To achieve the best destination playspace outcomes, the community should be given the opportunity to consider alternative sites against existing sites and the relative investment options available. If the community preferred an alternative site, an in-depth analysis and feasibility study could then be undertaken.
- 14 It is understood that the resolution passed on 31 January 2022 was intended to allow for that engagement to take place prior to investment decisions being made.

- 15 A “green-fields” site on Council-owned land, or a smaller local playground with limited equipment and supporting infrastructure, could be developed into a new single-site destination playspace.
- 16 A new “green-fields” development would need to be on or close to public transport routes, walking and cycling networks, have sufficient carparking available and ideally be on flat ground. Catchment gaps or overlaps with current provision would need to be considered.
- 17 In addition, Council would need to consider current ground usage and potential displacement of other activities (e.g., impact on current sports, recreation, and event use).
- 18 A more in-depth analysis and feasibility study of alternative sites would consider all these factors and inform a range of sites to include in community consultation.
- 19 Various Council-owned green-fields sites could be considered for further analysis, including Kensington Oval, Bathgate Park (building on the playspace development currently underway), Logan Park (pending the development of a Logan Park Reserve Management Plan), Market Reserve or Mornington Park.
- 20 Other Council-owned sites may be identified during the engagement process that could be considered for further analysis.
- 21 Investment in either a single-site destination playspace, or over multiple existing sites, will attract wide community interest and therefore a full city-wide public engagement process is proposed.
- 22 A staged approach to community engagement is proposed. The engagement will take a fun, accessible, highly graphical approach to ensure wide community appeal.

### **Stage 1**

- 23 The first stage will seek feedback from the community on the investment options, being:
  - a) A single site development on council owned land (either a “green-fields” site, or existing playspace).
  - b) A distributed network of investment across three sites (being Marlow Park, Woodhaugh Gardens or Mosgiel Memorial Gardens).
  - c) The play values and types of play the community would like to see represented in any given destination playspace development.
- 24 Engagement material would include a range of possible Council-owned sites as a single-site development, for the community to consider.
- 25 The feedback from Stage 1 would be collated and presented back to Council for it to determine a preferred option being either, a distributed network of investment across three sites, or a single site development.
- 26 Stage 2 will be determined by the outcome of Council’s preferred option.

## **Stage 2**

- 27 If the preferred option is a distributed network of investment across the three existing destination playspaces, concept plans would be prepared for each site.
- 28 Concept plans are high-level schematics that provide a visual summary of feedback received during Stage 1 regarding the play types and play values that are important to the community. They are not a final design and do not determine the specific pieces of play equipment to be included (that comes later through the development of detailed design plans).
- 29 Concept plans that were developed through the first stage of engagement for the recent Bathgate Park playspace development have been included at Attachment A to provide an example of what playspace concept plans look like.
- 30 The concept plans would form the basis of a second round of community engagement to visually represent the play values that were important to the community and to gather feedback on the concepts.
- 31 If Council's preferred option is for a single site development, staff would undertake due diligence and feasibility study on each of the sites.
- 32 Staff will report back to Council with a recommended site for its consideration.
- 33 Concept plans under this scenario would be prepared and consulted on with the community early in the 2023/24 financial year.

## **Resourcing Considerations**

- 34 It is proposed to undertake Stage 1 and Stage 2 in the 2022/23 financial year.
- 35 Stages 1 and 2 of community engagement, including the preparation of concept plans if a distributed network of investment is Council's preferred option, or feasibility studies into alternative sites for a single site development if that is the preferred option, can be resourced from within PARS draft operating budgets for the 2022/23 financial year.

## **OPTIONS**

### **Recommended Option – Undertake Stages 1 and 2 of community engagement and report back to Council on the outcome during the 2022/23 year**

#### *Advantages*

- Council hears from the community how it wants to see investment in destination playspaces, either spread across the existing network of destination playspaces, or focussed on a single site development.
- Allows time to have meaningful dialogue with the community on its preferences for investment into destination playspaces and the types of play the community would like to see represented in a destination playspace.
- Allows the community to consider alternative sites.

### *Disadvantages*

- No identified disadvantages.

### **NEXT STEPS**

- 34 Depending on Council's decision, engagement with the community is the next step.
- 35 Report back to Council on the outcomes of the initial community engagement.

### **Signatories**

Author:	Claire Swift - Senior Planner
Authoriser:	Simon Pickford - General Manager Community Services Scott MacLean - Group Manager Parks and Recreation Sandy Graham - Chief Executive Officer

### **Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">A</a>	Playspace Concept Plan Example - Bathgate Park	95

**SUMMARY OF CONSIDERATIONS**
***Fit with purpose of Local Government***

This decision enables democratic local decision making and action by, and on behalf of communities.

***Fit with strategic framework***

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

Playspaces contribute to the wellbeing of the community. Development of playspaces provides opportunities to incorporate arts and culture into the design. Playspaces are a key part of the Parks and Recreation Services service provision.

***Māori Impact Statement***

Mana whenua will be engaged in the design and development of playspaces.

***Sustainability***

Sustainability will be addressed in the design phase and in the procurement process.

***LTP/Annual Plan / Financial Strategy / Infrastructure Strategy***

There are no known implications.

***Financial considerations***

Community engagement, including the preparation of concept plans, can be resourced from within PARS draft operating budgets for the 2022/23 financial year.

***Significance***

This decision is considered low in terms of the Council's Significance and Engagement Policy.

***Engagement – external***

Development of playspaces requires external engagement. Development of destination playspaces is likely to attract wide community interest.

***Engagement – internal***

Parks and Recreation staff will work closely with other departments in any development of destination playspaces.

***Risks: Legal / Health and Safety etc.***

There are no identified risks.

***Conflict of Interest***

There are no known conflicts of interest.



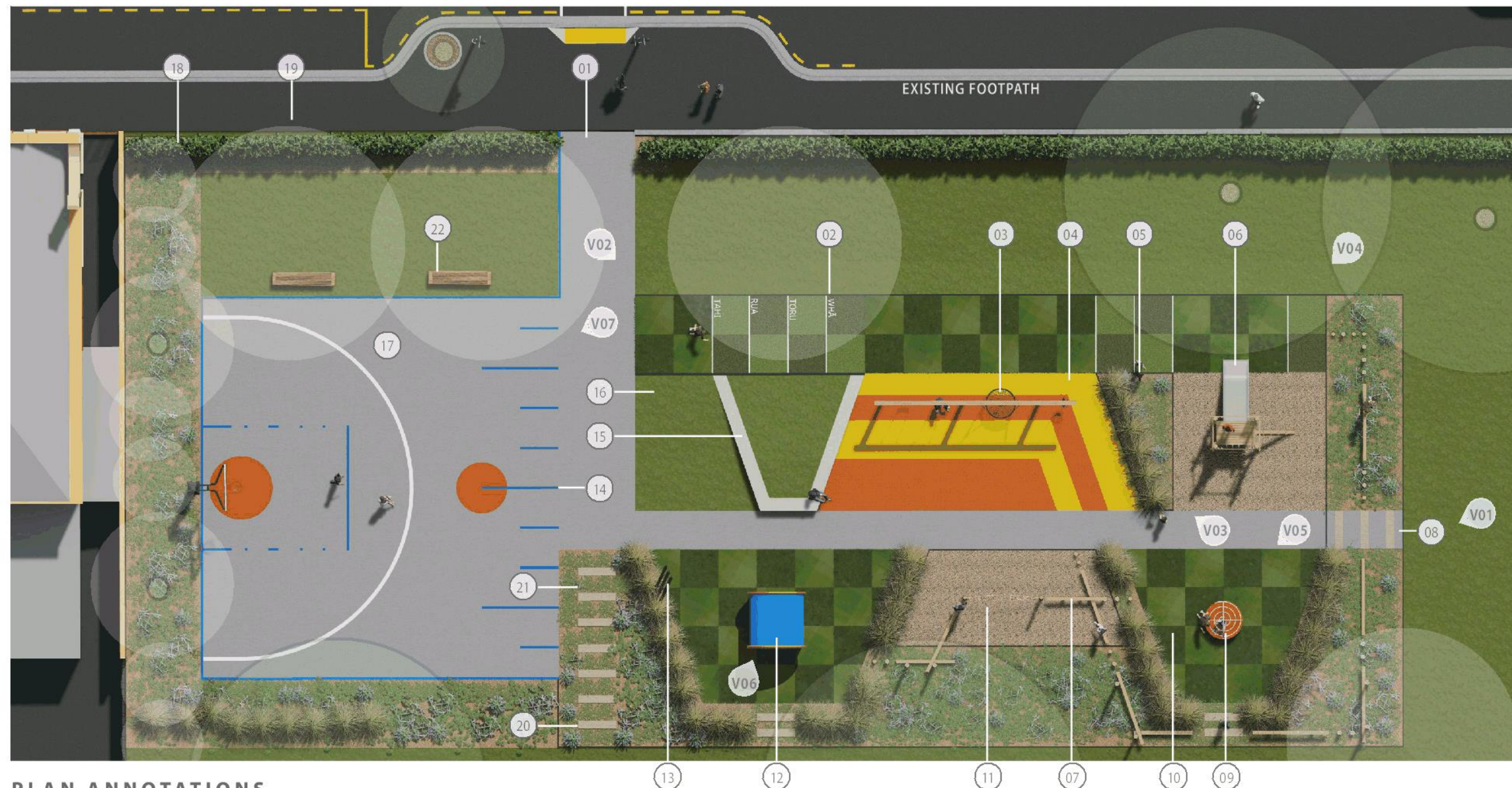
<b>SUMMARY OF CONSIDERATIONS</b>
<b><i>Community Boards</i></b> All Community Boards are likely to be interested in the development of destination playspaces.











## PLAN ANNOTATIONS

- |  |  |  |   |
|--|--|--|---|
| 01. Proposed concrete footpath for all weather accessible access through the playspace                                       | 06. Proposed 1.5m tall fort structure with 1m wide stainless steel slide, ladder, net and log climber access             | 11. Proposed climbing net structure integrated with low agility trail      | 18. Proposed low hedge row to road interface improves user safety and playspace amenity   |
| 02. Synthetic turf softfall surface with linemarking and text for imaginative and social play such as foursquare or jump run | 07. Proposed log scramble and stepping logs set within planting for informal play and balancing opportunities            | 12. Proposed mouse wheel   | 19. Proposed deciduous trees to provide shade in summer and allows sunlight to penetrate in winter                                |
| 03. Proposed 3 bay swing set with 1no basket seat, 2no. belt seat and 1no. toddler seat                                      | 08. Concrete footpath with timber inserts provides at grade access to grass open space                                   | 13. Proposed Emperor chimes musical play providing for sensory experiences | 20. Stepping pavers for informal connection to grass open space with potential for future all weather connection to Helena street |
| 04. Wetpour rubber softfall surface under swing set to prevent injury from falls and provide all ability access              | 09. Proposed carousel with top frame provide improve functionality for a wider range of user groups                      | 14. Linemarking on concrete pavement for informal and creative play        | 21. Proposed planting palette comprise of textural, fragrant and flowering plant species to provide sensory experiences           |
| 05. Proposed talking tubes nestled within planting   | 10. Synthetic turf softfall surface under proposed equipment to prevent injury from falls and provide all ability access | 15. Feature play/seating edge with lawn embankment creates hangout space   | 22. Proposed seating  |
|  |  | 16. Flexible lawn area   |   |
|  |  | 17. Proposed half basketball court (3x3 spatial layout)                    |   |

**bespoke**  
LANDSCAPE ARCHITECTS



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

**DEVELOPED CONCEPT PLAN**  
1:150 at A3



**BATHGATE PLAYSACE**  
Caversham, Dunedin

**REV A**  
October 2021

**02**



AGE RANGE



TARGET

PLAY ACTIVITIES



SLIDING



SPINNING



SWINGING



BALANCE



SOCIAL



AGILITY TRAIL



SOUND PLAY



CREATIVE PLAY



BASKETBALL



VIEW 01 : ELEVATED VIEW LOOKING EAST

**bespoke**  
LANDSCAPE ARCHITECTS



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

PLAYSPACE ACTIVITIES AND PERSPECTIVE VIEW  
Not to scale

BATHGATE PLAYSPACE  
Caversham, Dunedin

REV A  
October 2021

03





VIEW 02 : OVERALL NORTHEAST PERSPECTIVE VIEW



VIEW 03 : PERSPECTIVE VIEW OF SWING, TALKING TUBE AND FEATURE SEATING EDGE



VIEW 04 : SOUTHWEST PERSPECTIVE VIEW OF FORT, SWING AND MOUSEWHEEL



VIEW 05 : PERSPECTIVE VIEW OF CAROUSEL, LOG SCRAMBLE AND CLIMBING NET





VIEW 06 : VIEW OF FEATURE SEATING EDGE THROUGH MOUSE WHEEL



VIEW 07 : PERSPECTIVE VIEW OF BASKETBALL COURT

## PLANTING AND COLOUR PALETTE





## **TICKET LEVY UPDATE REPORT**

Department: Executive Leadership Team

### **EXECUTIVE SUMMARY**

- 1 Council asked Dunedin City Holdings Ltd (DCHL) to work with Dunedin Venues Management Ltd (DVML) to develop options for a ticket levy on touring productions. The revenue from the proposed ticket levy would be used to support local Dunedin music venues.
- 2 This report updates Council on the ticket levy proposal.

### **RECOMMENDATIONS**

That the Council:

- a) **Notes** the Ticket Levy Update Report

### **BACKGROUND**

- 3 At the Annual Plan Council meeting on January 31, 2022 the following Council resolution was passed.

*“Moved (Mayor Aaron Hawkins/Cr Christine Garey):*

*That the Council:*

- c) **Asks** Dunedin City Holdings Ltd to work with Dunedin Venues Management Ltd to develop options for a ticket levy on touring productions, the revenue from which would be used to support local music venues in time for the deliberations meeting in May 2022.

*The Council voted by division:*

*For: Crs David Benson-Pope, Sophie Barker, Rachel Elder, Christine Garey, Carmen Houlahan, Marie Laufiso, Mike Lord, Jim O'Malley, Jules Radich, Chris Staynes, Steve Walker, Andrew Whiley and Mayor Aaron Hawkins (13).*

*Against: Cr Lee Vandervis (1).*

*Abstained: Nil*

*The division was declared CARRIED by 13 votes to 1*

***Motion carried (CAPCC/2022/001)”***

- 3 Following the January 31 Annual Plan Council meeting, DCHL asked DVML to investigate the potential of adding a levy on each ticket sold for concerts hosted at Forsyth Barr Stadium.
- 4 Adding a levy on to the value of tickets for concerts and sporting events is not new. In some markets, fans pay a levy that includes public transport to a concert or sporting event; other levies include the cost of food and beverages.
- 5 Ticketing and particularly ticket pricing, is set by the promoters of each concert as they take all commercial risk.
- 6 DVML have discussed adding a levy to each concert ticket sold for concerts at Forsyth Barr Stadium with the promoters as they control ticket pricing. DVML have sought to ascertain what the appetite from promoters would be.

## **DISCUSSION**

- 7 The Chief Executive of DVML met with a range of promoters to discuss adding a levy on to concert tickets sold for Forsyth Barr Stadium.
- 8 There is in-principal agreement from promoters to accommodate a ticket levy request. A levy that is aimed at supporting local music, artists and venues was looked upon favourably.
- 9 However due to a range of reasons promoters felt nervous about the timing of introducing a levy when the entertainment industry is facing a number of issues including:
  - a) the unpredictability of markets
  - b) increasing interest rates and high inflation
  - c) increasing costs in relation to shipping freight and production
  - d) worker shortages and lost skills in the industry due to the uncertainty of COVID-19
- 10 In addition, there is concern in the entertainment industry about passing on increased costs to ticket buyers, who will already have fewer dollars to buy tickets.
- 11 After discussion with promoters and in consideration of the current issues facing the entertainment industry, the DVML has advised the DCHL and staff that there is no ability to apply a ticket levy at this stage.

## **OPTIONS**

- 12 As this is a report for noting, there are no options.

## **NEXT STEPS**

- 13 The DVML will continue to discuss a ticket levy option with promoters and review the entertainment industry situation over the coming months.
- 14 The DVML will continue to keep the DCHL and DCC staff informed on any ticket levy discussions.

**Signatories**

Author:	Jeanette Wikaira - Manahautū (General Manager Māori Partnerships and Policy)
Authoriser:	Sandy Graham - Chief Executive Officer

**Attachments**

There are no attachments for this report.

**SUMMARY OF CONSIDERATIONS**
***Fit with purpose of Local Government***

A proposed ticket levy enables democratic local decision making and action by, and on behalf of communities.

***Fit with strategic framework***

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

***Māori Impact Statement***

No specific impact has been identified.

***Sustainability***

The Ticket Levy report has no specific implications for sustainability.

***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

There are no known impacts for current levels of service and/or performance measures resulting from this report.

***Financial considerations***

There are no known financial implications resulting from this report.

***Significance***

The report is considered to be of low significance in terms of the Council's Significance and Engagement Policy.

***Engagement – external***

External engagement was undertaken with Dunedin City Holdings Ltd (DCHL) and Dunedin Venues Management Ltd (DVML).

***Engagement - internal***

Staff from Creative Partnerships and the Executive Leadership Team have had input into this report.

***Risks: Legal / Health and Safety etc.***

There are no known risks.

***Conflict of Interest***

There are no known conflicts of interest.

## **SUMMARY OF CONSIDERATIONS**

### ***Community Boards***

Community Boards are likely to be interested in the development of a ticket levy that creates revenue to support the Dunedin venue, music and artist community.

## SUMMARY OF SUBMISSIONS ON ANNUAL PLAN

Department: Corporate Policy

### EXECUTIVE SUMMARY

- 1 This report summarises submissions received on the draft 2022-23 Annual Plan (the “draft Plan”).
- 2 Discussion of submissions on specific topics are covered in the Requests for Funding and Amenities Report.

### RECOMMENDATIONS

That the Council:

- a) **Notes** the feedback received from the community through the Annual Plan community engagement process.

### BACKGROUND

- 3 Engagement on the draft Plan occurred between 31 March and 22 April 2022.
- 4 With the uncertainty of COVID in the community and taking into consideration the challenges for staff in the planning of face to face engagement events; a mixed method approach to engagement on the draft Plan was used. Engagement focussed on:
  - a) Creating digital content including a series of short videos to tell the story of key decisions and progress on current projects
  - b) Proactive use of social media to share digital content
  - c) Advertising in print media and radio
  - d) Regular updating of DCC’s ‘The Future of Us’ webpage
- 5 Examples of the print media content highlighting progress on current projects is provided as Attachment A, B & C.
- 6 Submissions were collected via an online form, emails, written letters and through Annual Plan hearings.

### Online Engagement

- 7 A total of 324 submissions were received during the draft Plan feedback process. 293 submissions utilised the Annual Plan Submission Form. Two hundred of the submissions received were referred to the form via the Dunedin Tunnel Trails Trust website.

- 8 Videos telling the story of key decisions and progress on current projects received online attention. A breakdown of the online traffic the videos received is provided as Attachment D.
- 9 'The future of us' website was visited 7,926 times during the month of April 2022. The majority of traffic was directed from banner advertisements from the Otago Daily Times and Google Advertisements. A further overview of traffic to 'the future of us' website is provided as Attachment E.

### Demographic make-up of submitters

- 10 Data on the age of online submitters to the Annual Plan was collected:

**Table 1: Age group of submitters**

Age Group	Number of Submitters	Percentage of submitters
Under 21 years	2	0.6
21-30 years	25	7.7
31-40 years	68	21.0
41-50 years	67	20.7
51-60 years	54	16.7
61-70 years	37	11.4
70 years and over	23	7.1
Not specified including	48	14.8
<b>Total</b>	<b>324</b>	<b>100</b>

- 11 Data on the ethnicity of online submitters to the Annual Plan was collected:

**Table 2: Ethnicity of submitters**

Ethnicity	Number of Submitters	Percentage of submitters*
New Zealand	251	77.5
Māori	16	4.9
Samoan	1	0.3
Cook Islands Māori	3	0.9
Tongan	1	0.3
Niuean	0	0.0
Chinese	1	0.3
Indian	2	0.6
Other	22	6.8
Not specified	53	16.4

\*Online submitters could identify as more than one ethnicity. This percentage is calculated using the total submission count of 324.

## DISCUSSION

### Submissions covered a wide range of topics

12 A breakdown of submissions by topic is outlined below:

**Table 3: Topics of submissions**

Topic	Number of Comments
Cycleways (Including the Tunnels Trail)	218
Transport (not cycleways)	79
Parks and Recreation General	40
Destination Playground	30
George Street Upgrade	20
3 Waters	16
Property, Planning and City Development	16
Waste and Environmental Solutions	14
Enterprise Dunedin	9
General	9
Regulatory Services	7
Ara Toi and Performing Arts	7
Rates	5
Working with Māori	4
Fees and Charges	2

- 13 Council received 333 social media posts during consultation. Nine topics were discussed on social media including George Street, Sustainability and the Tunnels Trail. Social media posts were not considered submissions on the draft Plan but were part of the mixed method approach to engagement.
- 14 A summary description of submissions received is outlined below. The summary excludes submissions discussed in other reports.

### Cycleways

- 15 The majority of submitters commented on cycleways. One submission did not support the Dunedin Tunnels Trail project; 207 submissions declared their support for the project.
- 16 Six submissions supported better connecting the city's cycleways. Eight submissions supported better connecting regional and recreational trails.
- 17 Council received 21 submissions supporting the future cycle network. One submission did not support cycleways in Dunedin.



**Transport**

- 18 Council received 21 submissions commenting on transport safety. Four submissions discussed the danger of intersections in the city.
- 19 Three submissions referred to the importance of public transport. One submission supported trains to Mosgiel. One submission advocated for higher use of public transport; one submission advocated for more affordable public transport for users.
- 20 Council received nine submissions in support of the Peninsula Connection. Eight submissions supported the connection to Portobello School. One submission supported the connection extending as far as Otakou. None of the submissions supported finishing at Allans Beach Road.
- 21 Council received nine submissions relating to car parking in Dunedin. Three submissions supported more car parking in Dunedin city. Two submission supported safer parking options for surfers at Taieri Mouth. Four submissions supported more parking for different reasons; for electric vehicles, for the elderly, for commuter shuttles for proximity to bus stops.
- 22 Council received five submissions commenting on Shaping Future Dunedin Transport (SFDT). Three submissions supported retaining parallel one way State Highway 1 roads through Dunedin. Two submissions supported the SFDT.

**Parks and Recreation**

- 23 Council received 21 submissions commenting on playgrounds, sports fields or tracks. A number of submissions commented on playgrounds including installing a fence next to the Brockville playground for safety reasons, utilising the former Tomahawk School site for a playground, dog friendly areas near playgrounds and more playground upgrades.
- 24 Submissions also supported a pump track at Portobello Domain a bike track in Waikouaiti and a basketball court in Delta Drive reserve.
- 25 Submissions also supported the Logan Park Reserve Management Plan, the Sports facility Review, the covered cricket practice facility at Tonga Park and assisting the Dunedin Gymnastics Academy to find a new facility.
- 26 Council received nine submissions commenting on aquatics. Two submissions noted their excitement for the Mosgiel Pool. One submission supported future development at the St Clair Hot Saltwater Pool. One submission supported a longer season at Port Chalmers.

**George Street Upgrade**

- 27 Council received 20 submissions commenting on George Street. The submissions reflected the diversity of views on options for George Street. Twelve submissions supported the proposals, two submissions specifically commented on the inclusive design. However, concerns were raised by three submitters regarding traffic congestion during the work and the loss of carparks. One submission stressed that what is important now is that the project is completed in line with the published timelines, and with minimum disruption.

### 3 Waters

- 28 Council received two submissions commenting on stormwater. The submission from Mosgiel-Taieri Community Board supported further progress on the Reive Avenue and Carlyle Road Stormwater Pump Station upgrades. One submission supported mitigation of climate change and adapting to its impacts through improved management of three waters and the Essential Freshwater Programme.
- 29 Council received two submissions commenting on wastewater. Waikouaiti Coast Community Board requested an update on the Northern Wastewater Schemes investigation and baseline work. Mosgiel-Taieri Community Board expressed concern about pressure on 3 Waters infrastructure due to development.
- 30 Council received two submissions commenting on water supply. Waikouaiti Coast Community Board requested an update on the Waikouaiti Water Treatment Plant. Mosgiel Taieri Community Board also commented on their water supply.
- 31 Council received two submissions commenting on coastal erosion. One submission supported further work being done on issues of erosion in St Clair and St Kilda.

### Property, Planning or City Development

- 32 Council received 16 submissions commenting on property, planning or city development. five submissions commented on Urban Design and Heritage. Two submissions commented on the Dunedin Future Development Strategy. One submission requested the sale of Sammy's and the Fortune Theatre. Two submissions commented on community development events.

### Waste and Environment Solutions

- 33 Council received two submissions commenting on Smooth Hill. One submission did not support the landfill being located at Brighton. The Saddle Hill community Board requested that Council explore alternatives to the proposed Smooth Hill landfill.
- 34 Council received four submissions on kerbside collections. One submission supported the introduction of green waste bins. One submission opposed the introduction of additional rubbish bins. One submission opposed the introduction of food bins due to concerns of dirtiness.
- 35 Council received one submission noting disappointment at the limited number of items Council accepts for recycling. One submission supported a Container Return Scheme for glass bottles and suggested Council place a ban on the sale of alcohol in glass bottles in the student area. Two submissions supported the introduction of collections for compostable material in the inner city.
- 36 The Mosgiel-Taieri Community Board submission commented that new builds and in-fill housing are creating issues for the collection of waste bins.
- 37 The Waikouaiti Coast Community Board submission supported Council provision of support for the One Coast community waste minimisation group. The Submission also noted support for the Rural Skip Days held at Warrington Domain.

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**Enterprise Dunedin and Dunedin Railways Limited**

- 38 Council received seven submissions supportive of the retention of train services and tourism products.
- 39 Council received one submission seeking clarification of the New Zealand Centre of Digital Excellence in Dunedin.
- 40 Business South's submission covered a range of topics. The Submission commented on: Council advocacy for small to medium enterprises, the Grow Dunedin Partnership, sustainability, productivity, travel, tourism, events in Dunedin, the Māori and Pacifica business community and Workforce Central Dunedin.

**Regulatory Services**

- 41 Council received seven submissions commenting on regulatory services.
- 42 Council received three submissions commenting on dog control. One submission supported dog parks in Dunedin. The submissions commented on aggressive dogs and disposal of dog faeces.
- 43 Council received two submissions commenting on alcohol. Submissions commented on alcohol sale hours, delivery of alcohol and glass issues.

**Arts and Culture**

- 44 Council received seven submissions commenting on Ara Toi, performing arts or live music.
- 45 The majority of submissions supported the Ara Toi strategy and supported increasing investment in public art, arts creativity, infrastructure projects and the broader arts sector.
- 46 Council received five submissions supporting the Live Music Action Plan and a mid-sized performing arts venue. Submissions supported a partnership approach to working with mana whenua at Dunedin City Council in the arts sector.
- 47 Dunedin Theatre Network's submission supported a mid-sized performing arts venue and suggested next steps for the project.

**Rates**

- 48 Council received five submissions commenting on rates. The five submissions did not support the proposed rates rise. One submission commented Council should reduce costs and keep rates rises below two percent annually. Business South's submission noted the poor timing of the proposed rise due to cost pressures currently facing businesses.

**Partnership with Māori**

- 49 Council received four submissions supporting DCC's relationship with mana whenua. Submissions supported investment in arts and other initiatives, while partnering with Māori and embedding the Treaty of Waitangi in all Council activities.

## **Community Board Submissions**

### *Waikouaiti Coast Community Board submission*

- 50 The Waikouaiti Coast Community Board submission requested clarity and updates on projects occurring in the Waikouaiti Coast area, including the upgraded Waikouaiti Water Treatment Plant, investigation and baseline work on the Northern Wastewater Schemes and meeting and discussing work on the 2 GP. The submission celebrated the Truby King Reserve, rural skip days at Warrington Domain and Moana Gow Swimming Pool in Hawksbury Village.
- 51 The submission commented on many topics, including playspaces for older children, transport, tourism and coastal erosion. The submission suggested work be done to remedy the appearance to the northern entrance to Dunedin.

### *Mosgiel-Taieri Community Board submission*

- 52 The Mosgiel-Taieri Community Board submission commented on improving infrastructure, integrated cycleways, Destination Playgrounds, improved facilities at Outram Glen/Woodside, improving transport for children in the area and the reinstatement of the seal extension programme. The Submission acknowledged the steady progress being made on the Mosgiel Aquatic Complex.

### *Saddle Hill Community Board submission*

- 53 The Saddle Hill Community Board submission thanked the Council for progress on shared priorities. The submission advocated for progression of work in the Saddle Hill Community area on flood prevention, road safety, the Delta Drive Recreational Reserve, affordable community housing and exploring alternatives to the proposed Smooth Hill landfill. The submission advocated for the construction of a shared pathway between Waldronville and Ocean View.

### *West Harbour Community Board Submission*

- 54 The West Harbour Community Board submission thanked the Council for their support on the proposed new toilets at St Leonards and at Pūrakaūnui. The submission supported an upgrade to the main thoroughfare in Koputai/Port Chalmers. The submission supported an extension of the pool season of the Port Chalmers Pool until the end of April.

### *Strath Taieri Community Board submission*

- 55 The Strath Taieri Community Board submission commented on transport issues in the Strath Taieri area. The submission noted the Strath Taieri community would like to ensure the ongoing availability of the facilities associated with the Railway Station at Middlemarch and consideration be given to the development of a heritage precinct. The submission commented on transport maintenance budget projects including sufficient sealing of the area around the Electric Vehicle station in Middlemarch and vegetation maintenance around the township.
- 56 The Strath Taieri Community Board requested an investigation to take place for a reticulated water supply for the Middlemarch and Sutton townships.

### *Otago Peninsula Community Board submission*

- 57 The Otago Peninsula Community Board submission highlighted broad issues around communication and structural and contractual inflexibility. The submission commended the Council's continued application of staff to the wide range of matters that affect the Otago Peninsula community such as asset maintenance.
- 58 The Board's submission raised issues with the Peninsula Connection Project. Their comments focused on the lack of communication with the community on the project, especially regarding the connection to Portobello and the school. The submission questioned the factual accuracy of media releases and statements from the Council regarding the Peninsula Connection Project. Several other issues were raised by the Community Board such as the transfer of land to the Council and provision of parking in the Connection project. The Submission requested the Portobello Section of the Peninsula Connection Project be undertaken between 2023 to mid-2024.
- 59 The submission raised further issues such as broader transport matters and resilience against climate change. The submission also requested future proofing to ensure resilience of Papanui and Hoopers Inlet against climate change.

## **OPTIONS**

- 60 No options are provided as this is a summary of community submissions from the draft Annual Plan engagement process.

## **NEXT STEPS**

- 61 During deliberations the Council will consider the community's feedback on the draft Annual Plan 2022/2023.
- 62 As part of the development of the final Annual Plan 2022/2023, budget updates may need to be made following any decisions made by Council during the deliberations process.
- 63 Staff have attempted to capture in summary form all feedback from the community. Any requests that have asked for funding or improved amenities have been covered off in the Requests for Funding and Amenities Report.

## **Signatories**

Author:	Gina Huakau - Corporate Policy Manager
Authoriser:	Jeanette Wikaira - Manahautū (General Manager Māori Partnerships and Policy)

## **Attachments**

	<b>Title</b>	<b>Page</b>
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<a href="#">↗B</a>	Star Double Page Spread 2	118
<a href="#">↗C</a>	Star Double Page Spread 3	119
<a href="#">↗D</a>	Summary of online engagement on digital content	121
<a href="#">↗E</a>	Summary of 'the future of us' website analytics	123

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

The Annual Plan 2022/2023 enables democratic local decision making and action by, and on behalf of communities; and promotes the social, cultural, environmental and economic wellbeing of Dunedin communities now, and in the future.

### ***Fit with strategic framework***

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

The Annual Plan 2022/23 contributes to all of the objectives and priorities of the strategic framework as it describes the Council's activities; the community outcomes; and provides for decision making and coordination of the Council's resources, as well as a basis for community accountability.

### ***Māori Impact Statement***

The Annual Plan 2022/23 provides a mechanism for Māori to contribute to local decision-making. The Council's engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process. No significant changes to the 10 year plan that impact Māori were made in the draft 2022-23 Annual Plan.

### ***Sustainability***

The summary of community feedback includes the views of the community across a number of sustainability focus areas.

### ***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

Submissions on budget or options are included in topic specific reports. This report provides the summary of community responses for non-budget or option specific reports.

### ***Financial considerations***

Submissions on budget or options are included in topic specific reports. This report provides the summary of community responses for non-budget or option specific reports.

### ***Significance***

This report summarises the community responses on the draft Annual Plan 2022/23. This report is of low significance in terms of the Council's significance and engagement policy.

### ***Engagement – external***

Community responses on the draft Annual Plan 2022/23 have been summarised in this report.

## SUMMARY OF CONSIDERATIONS

### ***Engagement - internal***

Staff and managers from across the Council have been involved in the discussion of community feedback.

### ***Risks: Legal / Health and Safety etc.***

There are no known risks.

### ***Conflict of Interest***

There are no known conflicts of interest.

### ***Community Boards***

The summary of submissions from community boards is included in this report.







**tō tātou āpōpō**  
**the future of us**  
an update on our 10 year plan  
2022-23 | [www.thefutureofus.nz](http://www.thefutureofus.nz)

place | people | purpose

**this is where we are at...**  
**our place – a snapshot**



“We would love to see more swimming pools that we can utilise all year round so that we can swim and be more confident in the water and help our children to be more confident in the water.”

Ana, Curtis and kids  
March 2021

We worked with you last year to develop a 10 year plan that invests in Dunedin and looks after what we have. Now the time's right to update everyone on how we're tracking and what's coming up.



### te mahi whakahirahira | highlights

#### This is what we've done



14,000 streetlights upgraded to LEDs



16.5km of the city's old pipes replaced

#### This is what we're doing now



New Mosgiel Pool due to open in mid 2023



In 2021-22, we're resurfacing 19km of footpaths – a record amount in one year

#### This is where we're heading



Revitalised central city with George Street upgrade



Low emissions heating upgrade for Moana Pool



**Our draft budget includes an overall rates rise of 6.5%. This is lower than the 7% increase we'd predicted for 2022-23.**



### te puna kaukau hou ki te-konika-o-matāmata new mosgiel pool

The new Mosgiel Pool is a great example of how we want to work. We've worked closely with mana whenua to reflect the area's cultural history and with the Taieri Community Facilities Trust.

By connecting with, and listening to, our community, when the new \$19.2 million complex opens in mid 2023 we'll have a facility that best meets everyone's needs.



**FIND OUT MORE**  
[www.thefutureofus.nz](http://www.thefutureofus.nz)

### e pēhea āna ā mātou mahi? | how are we doing?

We're doing what we said we would, but we're still keen to hear what you think of our plans for 2022-23. We also welcome any ideas we should be thinking about to include in future plans for our city. There are several ways you can have your say, but make sure you tell us by **noon on Friday, 22 April**.



#### Online

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[@DnCityCouncil](https://twitter.com/DnCityCouncil)  
[@dunedincitycouncil](https://www.instagram.com/dunedincitycouncil)



#### Written

Write a letter and post to:  
Freepost Authority 247608  
Annual Plan 2022-23  
Dunedin City Council  
PO Box 5045  
Dunedin 9054



#### Hearings

You can also speak to all Councillors at the hearings on **2 and 3 May**. Go online for details or phone 03 477 4000.



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place | people | purpose

**this is where we are at...**  
**our people – a snapshot**

“Dunedin has a lot to give and we have a lot to give as well. With great minds and great effort from everybody we can see our city prosper. I'd love to see people coming together, knowing each other, meeting and greeting.”

Ahmed, neurosurgeon  
April 2021



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**te mahi whakahirahira | highlights**

**This is what we've done**

- Approved 548 new homes last year – a 30 year high
- Partnered with National Library to give 10,000+ books to South Dunedin communities
- Promoted sport and the city by hosting the ICC Women's Cricket World Cup

**This is what we're doing now**

- Low emission electric book bus in 2023
- \$6.5m to upgrade our playgrounds and skateparks between 2021 and 2024
- The Peninsula Connection – supporting an active and connected community

**This is where we're heading**

- The first South Island Changing Places bathroom for people with disabilities
- Reducing carbon emissions – new park and ride facilities at Mosgiel and Burnside
- Providing homes to those most in need – \$20m on new community housing

**Our draft budget includes an overall rates rise of 6.5%. This is lower than the 7% increase we'd predicted for 2022-23.**

**te tautoko i ō mātou hāponi supporting our communities**

Our people are our greatest resource, and Dunedin is fortunate to have nine place-based groups operating across our city, responding to local issues and building strong, connected communities and neighbourhoods.

The DCC provides staff advice and support, and annual funding – \$430,000 in the coming year – to help these groups carry out their important work.



**ko te tūhono**

The new Octagon sculpture Ko te Tūhono marks a turning point in the way Ngāi Tahu values and traditions are depicted in the city.

Unveiled in December last year, Ko Te Tūhono, by artist Ayesha Green (Kāi Tahu, Ngāti Kahungunu), is a replica of a carved entrance at Ōtākou Marae.

The artwork acknowledges the past, present and future of Ōtepoti and recognises DCC efforts to celebrate and embed mana whenua identity, values and traditions in our urban environment.

**FIND OUT MORE**  
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**DUNEDIN CITY COUNCIL** | kaunihera a-rohe o Ōtepoti

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place | people | purpose

**this is where we are at...**  
**our purpose – a snapshot**

“One of the things I’m really passionate about is the effects of climate change on people. I’d really like to see some more infrastructure and support systems being put in place before those effects really start to affect people’s lives.”

Dante, student  
April 2021



We worked with you last year to develop a 10 year plan that invests in Dunedin and looks after what we have. Now the time’s right to update everyone on how we’re tracking and what’s coming up.

**te mahi whakahirahira | highlights**

**This is what we’ve done**

- Supported the development of our video game industry through CODE
- Taskforce Green provided about 24,000 hours of volunteer work in the past year
- Created an easy, online way to book facilities like sportsfields and halls

**This is what we’re doing now**

- Looking after our city’s heritage – \$6m on refurbishing the Dunedin Railway Station
- Investing \$29m in a new kerbside collection service and facilities to manage and reduce our waste, and cut emissions
- Collaborating with the community on a Live Music Action Plan

**This is where we’re heading**

- Building a new Waikouaiti Water Treatment Plant – work starts in 2023
- Responding to central government reform across three waters, resource management and local government
- Working on options for a destination playground


**Our draft budget includes an overall rates rise of 6.5%. This is lower than the 7% increase we’d predicted for 2022-23.**



**te whakanite ki te āhāmata  
preparing for the future**

We’ve now got a plan that sets out how the St Clair – St Kilda coast will need to adapt, over time, to the effects of coastal hazards and climate change.

Whakahekerau – Rakiātea Rautaki Tai, St Clair – St Kilda Coastal Plan represents a significant change in the way we look after this valued area. Short term actions identified in the plan include investigating the old landfill under Kettle Park to help develop remediation options and improving beach access at St Clair.



**he ara rua | tunnels trail**

With plans for park and ride facilities south of the city, opening the old railway tunnels between Mosgiel and Dunedin creates the opportunity for a trail that connects the central city to Mosgiel.

The Tunnels Trail would form part of our integrated cycle network, linking Dunedin suburbs, like Mosgiel, to the city centre. This 15km, off-road trail will provide a safe, accessible route, offering people an alternative way to travel and supporting our zero carbon goals.

The trail will also connect to regional cycle networks, starting with the Mosgiel to Waiholā route.

**FIND OUT MORE**  
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**DUNEDIN** | kaunihera  
CITY COUNCIL | a-rohe o  
Ōtepoti

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Summary of engagement on DCC draft Annual Plan 2022/23 digital content as of 13 May 2022

Video	Content	Published	YouTube views via futureofus.nz	Facebook Reach	Instagram Reach	Facebook Video Views (mins)	Twitter Impressions
DCC9	Reducing waste, kerbside, carbon zero	8/4/22	32	11,266	4,625	939	365
DCC6	Getting basics right, safe roads, footpaths upgraded pipes	10/4/22	24	15,551	4,358	606	460
DCC3	Looking after planet - Street light LEDs, E book bus, recycling centres, recycling options	11/4/22	25	12,328	5,721	1,073	546
DCC8	Dunners is growing, Staff on Building consents, comm housing	12/4/22	48	8,265	3,681	632	494
DCC4	Playful and active city – playgrounds, Mosgiel pool, peninsula connection cycle way	13/4/22	49	14,361	7,189	568	406
DCC12	JobDUn, CODE,	14/4/22	31	7,462	5,859	712	456
DCC10	Contract for projects, local providers	19/4/22	17	7,292	4,804	247	351
DCC2	Ko te tuhono Octagon sculpture, Mana Whenua – cultural trades in built environment	19/4/22	22	14,829	4,137	575	360
DCC13	Tunnels Trail	20/4/22	173	11,064	4,771	543	450
		Totals	421	102,418	45,145	5,895	3,888

Popular Facebook posts were:

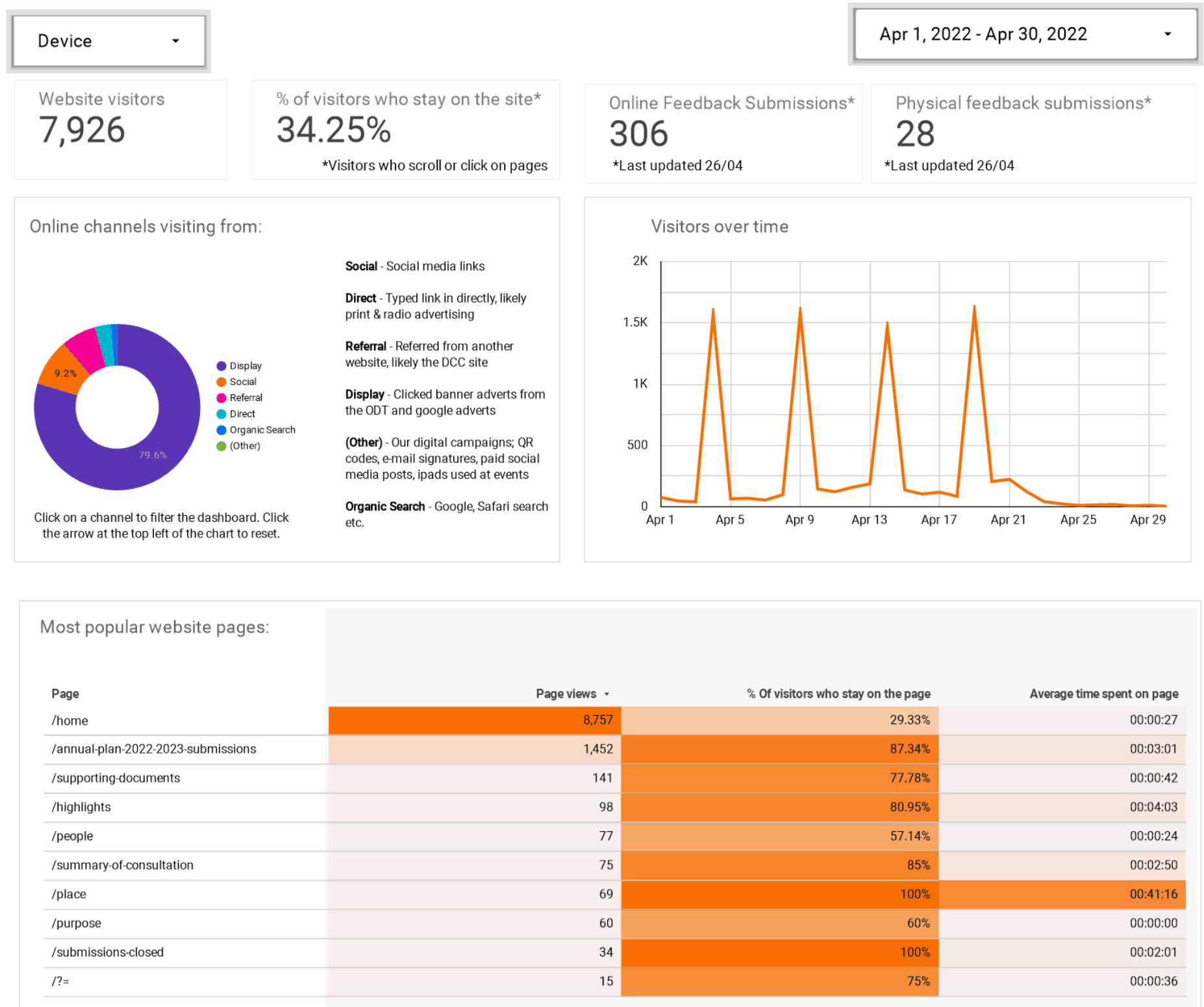
- Getting the basics right
- Playgrounds
- Mana Whenua

Popular Instagram posts were:

- Playgrounds
- Supporting creative industries
- LED streetlights



## Update on 10 Year Plan - Website overview







## REVENUE POLICY COMPLIANCE

Department: Corporate Policy

### EXECUTIVE SUMMARY

- 1 A Revenue and Financing Policy (“the Policy”) is required by the Local Government Act. It sets out how Council’s operating and capital expenditure will be funded, and the sources of those funds.
- 2 This report presents the level of compliance that the draft 2022/23 Annual Plan budget has with the Policy.

### RECOMMENDATIONS

That the Council:

- a) **Notes** the Revenue Policy Compliance report.

### BACKGROUND

- 3 Section 102 of the Local Government Act 2002 (LGA) requires all councils to prepare and adopt a Revenue and Financing Policy. The Policy sets out for each activity of Council, how operating and capital expenditure will be funded, and the sources of those funds.
- 4 The Policy is reviewed every three years, but can be amended earlier if required.

### DISCUSSION

- 5 A review has been undertaken of how the draft operating budgets for the 2022/23 Annual Plan comply with the Policy, as shown in Table 1 below.
- 6 In any budget year, there is likely to be a level of variability between the policy and the budget, but it would not be expected to be more than +/- 5%.

**Table 1 – Draft policy and draft budgets comparison**

	<b>2021-2031 Policy</b>		<b>2022/23 Budgets</b>		<b>Variance</b>
<b>Activity</b>	<b>Rates Revenue %</b>	<b>Other Revenue %</b>	<b>Rates Revenue %</b>	<b>Other Revenue %</b>	<b>Within +/- 5%</b>
<b>Community and planning group</b>					
Community development and events	95%	5%	96%	4%	✓
City development	100%	0%	100%	0%	✓
Resource consent management	60%	40%	62%	38%	✓
<b>Economic development group</b>					
Economic development and marketing	90%	10%	97%	3%	Note 1
Visitor centre (i-Site)	60%	40%	81%	19%	Note 2
<b>Galleries, libraries and museums group</b>					
Ara Toi services	100%	0%	100%	0%	✓
Dunedin Public Art Gallery	85%	15%	90%	10%	✓
Dunedin Public Libraries	98%	2%	98%	2%	✓
Lan Yuan Chinese Garden	75%	25%	73%	27%	✓
Olveston	33%	67%	71%	29%	Note 2
Otago Museum levy	100%	0%	100%	0%	✓
Toitū Otago Settlers Museum	92%	8%	91%	9%	✓
<b>Governance and support services group</b>					
Civic & governance support services	100%	0%	100%	0%	✓
Corporate support services	90%	10%	91%	9%	✓
Warm Dunedin	100%	0%	100%	0%	✓

	2021-2031 Policy		2022/23 Budgets		Variance
Activity	Rates Revenue %	Other Revenue %	Rates Revenue %	Other Revenue %	Within +/- 5%
<b>Property group</b>					
Community housing	10%	90%	8%	75%	Note 3
Other property	45%	55%	46%	54%	✓
<b>Regulatory services group</b>					
Animal Services	10%	90%	10%	90%	✓
Building Services	25%	75%	18%	82%	Note 4
Environmental Health	65%	35%	69%	31%	✓
Liquor Licensing	10%	90%	16%	84%	Note 2
Parking Operations	0%	100%	0%	100%	✓
Parking services (enforcement)	2%	98%	4%	96%	✓
<b>Reserves and recreational facilities group</b>					
Aquatic services	55%	45%	67%	33%	Note 5
Cemeteries (parks and burials)	50%	50%	49%	51%	✓
Crematorium	0%	100%	0%	100%	✓
Dunedin Botanic Garden	98%	2%	99%	1%	✓
Parks and reserves	96%	4%	95%	5%	✓
<b>Roading and footpaths group</b>					
Transport	62%	38%	62%	38%	✓
<b>Three Waters</b>					
Water supply	80%	20%	82%	18%	✓
Waste water	98%	2%	97%	3%	✓
Stormwater	99%	1%	99%	1%	✓

	2021-2031 Policy		2022/23 Budgets		Variance
Activity	Rates Revenue %	Other Revenue %	Rates Revenue %	Other Revenue %	Within +/- 5%
<b>Waste management group</b>					
Landfills	0%	100%	15%	85%	Note 6
Refuse/recycling collection and clean ups days	75%	25%	71%	29%	✓
Waste minimisation	0%	100%	2%	98%	✓

- 7 **Note 1** - The Economic Development activity receives other revenue from external partners for specific projects. This will vary from year to year, depending on the planned projects in any one year. External revenue has reduced as Otago Regional Economic Development (ORED) agency funding for a Service Level Agreement that finishes in 2021/22.
- 8 **Note 2** - The budget has been prepared, taking into account the impacts of COVID-19.
- 9 **Note 3** – The budget for Community Housing rentals has been based on an average rental increase for the 2022/23 year of 3.6% (\$4 - \$8 per week), that was included in engagement information on the Annual Plan.
- 10 A revaluation of the housing portfolio has been completed and has resulted in an increase in depreciation expense. The revised budget provides for rates revenue of 8%, rental income of 75%, and unfunded depreciation of 17%. This budget does not comply with the current Revenue Policy.
- 11 To order to achieve compliance with the Revenue Policy, to fund 90% of the operating costs of community housing from rental income, rents would need to increase by an average of 29.6% (\$35 - \$62 per week). This level of rent increase would have been considered of high significance in terms of the Council's Significance and Engagement Policy, and formal consultation with the tenants would be required before any increase could be made.
- 12 **Note 4** – The Building Services external revenue budget is based on record volumes of applications being received.
- 13 **Note 5** – The estimated cost of aquatic services for 2022/23 is \$10.2 million and other revenue is estimated to be \$3.5 million. There are no fees receivable during the year from the closure of the Mosgiel Pool, however some costs have been budgeted in the later part of the year, to prepare for the opening of the new pool.
- 14 **Note 6** – The reduction in landfill revenue reflects the reduction in tonnage of waste going to the Green Island landfill.

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**OPTIONS AND NEXT STEPS**

15 There are no options or next steps.

**Signatories**

Author:	Sharon Bodeker - Corporate Planner
Authoriser:	Gavin Logie - Chief Financial Officer

**Attachments**

There are no attachments for this report.

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

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

### ***Fit with strategic framework***

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

The Annual Plan contributes to the objectives and priorities of the strategic framework. The Revenue and Financing Policy is a key component of the development of the Annual Plan.

### ***Māori Impact Statement***

The Annual Plan 2022/23 provides a mechanism for Māori to contribute to local decision-making. The Council's engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process.

### ***Sustainability***

The Revenue and Financing Policy considers the overall impact of its funding requirements on the current and future social, economic, environmental and cultural wellbeing of the community.

### ***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

The Revenue and Financing Policy does not impact on levels of service provided but provides for how the activities of Council are funded.

### ***Financial considerations***

The financial impacts are discussed in the report.

### ***Significance***

This report is considered to be of low significance in terms of the Council's Significance and Engagement Policy.

### ***Engagement – external***

There has been no external engagement.

### ***Engagement - internal***

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

### ***Risks: Legal / Health and Safety etc.***

There are no identified risks.

<b>SUMMARY OF CONSIDERATIONS</b>
<b><i>Conflict of Interest</i></b> There are no known conflicts of interest.
<b><i>Community Boards</i></b> There are no implications for Community Boards.

## **FEES AND CHARGES**

Department: Corporate Policy

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### **EXECUTIVE SUMMARY**

- 1 The schedule of fees and charges for the 2022/23 financial year is presented to the Council for adoption. The schedule of fees and charges are presented at attachments A – K.
- 2 Fees and charges are presented for approval in advance of the final Annual Plan adoption on 30 June 2022, to allow sufficient time to complete the work needed to ensure the schedules are ready to take effect from 1 July 2022.

### **RECOMMENDATIONS**

That the Council:

- a) **Approves** the 2022/23 Fees and Charges Schedules

### **BACKGROUND**

- 3 Draft schedules of fees and charges for Council activities were approved at the Council meeting held on 31 January 2022. These fees and charges were made available to the public on the Council website as part of Council's engagement on the draft Annual Plan.

### **DISCUSSION**

- 4 The schedule of fees and charges are presented at attachments A – K.
- 5 The final deliberations and decision-making processes undertaken at this meeting confirm the revenue budgets these fees and charges pertain to. If a change to a fee and associated revenue budget is approved at this meeting the fee concerned would not be adopted with the rest of the schedule. The revised fee would instead be adopted at the Council meeting to adopt the Annual Plan on 30 June 2022.

### **Summary of engagement feedback**

- 6 Two submissions were received about fees and charges. A submission from Sport Otago asked that Council be considerate of proposed fees and charges applying to reserves and recreational facilities activities. It noted that the sport and recreation sector are struggling financially, largely due to COVID, and increased financial pressure on families and communities. Care needs to be taken to ensure amenities, facilities and spaces remain affordable.



- 7 The second submission from the Surf Lifesaving Club asked for support to allow Council staff to work with Surf Life Saving to accommodate its volunteer lifeguards and access the concession pass rate for all Dunedin City Council aquatic facilities. Surf lifesaving currently gets cheaper swimming on Wednesday nights.

### Changes made since approval of fees and charges in January 2022

- 8 Minor changes have been made to the schedules following the approval given in January 2022. These include correction of some fees as shown in the table below.

Fee approved in January 2022	Amendment
Waste Management: The Waste Disposal Levy was incorrectly included on 24 items listed in the schedule of fees and charges.	The charge has been removed, resulting in zero increase to the level of the affected fees set for the 2022/23 financial year.
Waste Management: The Waste Disposal Levy was incorrectly missed from: Contaminated soil (low level) per 50kg (or part thereof) - \$2.20	Changed to \$3.90
Building Consent Lists: Annual Subscription - \$355.35	Changed to \$355.00 (rounded)
Building Consent Lists: Monthly Subscription - \$36.05	Changed to \$36.00 (rounded)
Building Consent Lists: Report – Monthly Subscription (Generated Weekly) - \$59.74	Changed to \$60.00 (rounded)
Infringement Offences and Fees: Contravention of Section 9 (restrictions of use of land)	Added back into schedule
Infringement Offences and Fees: Contravention of Section 22 (failure to provide certain information to an enforcement officer)	Added back into schedule
Schedule B: Building consent application fees – Processing time at \$190 per hour	Changed to \$195 per hour
Schedule B: Building consent application fees – administration time	Included column showing checking and administration time at hourly rate of between \$110 to \$150 missing from the original schedule.
Schedule B: Building consent application fees – Demolish Residential Dwelling (more than three storeys)	Added into the schedule
Wastewater City Wide Unit Rates: Volume per cubic metre \$0.11	Changed to \$0.09

Wastewater City Wide Unit Rates: BOD5 per kg - \$0.09	Changed to \$0.13
Wastewater City Wide Unit Rates: NFR/TSS per kg - \$0.21	Changed to \$0.24

- 10 Minor wording changes to provide clarity and improve accuracy have also been made to the descriptions of some fees and charges.

### OPTIONS

- 9 There are no options.

### NEXT STEPS

- 10 Staff will be advised that fees and charges have been formally approved by Council.
- 11 The complete schedule of fees and charges will be updated on the Council's website.

### Signatories

Author:	Sharon Bodeker - Corporate Planner
Authoriser:	Gavin Logie - Chief Financial Officer

### Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">A</a>	Community & Planning fees schedule	137
<a href="#">B</a>	Economic Development fees schedule	140
<a href="#">C</a>	Galleries, Libraries and Museums fees schedule	141
<a href="#">D</a>	Governance & Support Services fees schedule	144
<a href="#">E</a>	Property fees schedule	145
<a href="#">F</a>	Regulatory fees schedule	146
<a href="#">G</a>	Schedule B Building Consents	153
<a href="#">H</a>	Reserves & Recreational Facilities fees schedule	155
<a href="#">I</a>	Roading & Footpaths fees schedule	161
<a href="#">J</a>	3 Waters fees schedule	162
<a href="#">K</a>	Waste Management fees schedule	163

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

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

### ***Fit with strategic framework***

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

The adoption of fees and charges contributes to the strategic priorities.

### ***Māori Impact Statement***

The Annual Plan 2022/23 provides a mechanism for Māori to contribute to local decision-making. The Council's engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process.

### ***Sustainability***

Sustainability is an underlying principle of the DCC's strategic framework and is outlined in the 10 year plan 2021-31. Activities in the 10 year plan 2021-31, and therefore the Annual Plan, supports the DCC to embed the principles across DCC work.

### ***LTP/Annual Plan / Financial Strategy /Infrastructure Strategy***

The fees and charges are set in line with the Revenue and Financing Policy in the 10 year plan. Variations from the Policy are discussed in a separate report "Revenue Policy Compliance".

### ***Financial considerations***

Fees and charges contribute to the revenue budgets for the Council's activities.

### ***Significance***

The proposed changes to the fees and charges schedule are considered to be low, in terms of the Council's Significance and Engagement Policy.

### ***Engagement – external***

The fees and charges were included on Council's website as part of the engagement process on the Annual Plan.

### ***Engagement - internal***

Staff across all group activity areas of Council were involved in the development of fees and charges.

**SUMMARY OF CONSIDERATIONS**

***Risks: Legal / Health and Safety etc.***

There are no identified risks.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

Fees and charges may be of interest to Community Boards.

Group - Community and Planning				
	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Resource Consents</b>				
<b>Consent Monitoring</b>				
Monitoring of activities subject to requirements of the HSNO Act (fixed fee)	\$265.00	\$265.00	\$0.00	0.00%
Resource Consent monitoring fee for first visit (fixed fee when resource consent granted)	\$265.00	\$265.00	\$0.00	0.00%
Resource Consent monitoring fee for other visits (fixed fee when resource consent granted)	\$180.00	\$180.00	\$0.00	0.00%
Resource Consent monitoring fee for visits determined necessary after resource consent granted (per hour)	\$123.00	\$123.00	\$0.00	0.00%
State of the Environment monitoring fee (fixed fee)	\$125.00	\$125.00	\$0.00	0.00%
Terms of payment: Payment of additional fees are due within 20 working days of the invoice date or 20th of the month, whichever is the latest.				
<b>Designations/Heritage Orders/Plan Changes</b>				
For Designations/heritage Orders/Plan Changes (privately initiated) following payment of the relevant deposit, the Council may, at its discretion, invoice for the additional charges at cost on a monthly basis and may stop work on the application until such time as the relevant invoice has been paid.				
Heritage order applications (deposit and additional charges at cost)	\$2,300.00	\$2,300.00	\$0.00	0.00%
Minor modifications (Section 181 (3)) (deposit and additional charges at cost)	\$640.00	\$640.00	\$0.00	0.00%
Notice of requirement for designations (Section 168 & Section 181(2)) (deposit and additional charges at cost)	\$7,300.00	\$7,300.00	\$0.00	0.00%
Plan changes (privately initiated) (deposit and additional charges at cost)	\$23,000.00	\$23,000.00	\$0.00	0.00%
Purchase of District Plan - available on line only, no charge	\$0.00	\$0.00	\$0.00	0.00%
Uplifting designations - no charge	\$0.00	\$0.00	\$0.00	0.00%
<b>Development Contributions</b>				
Objections (Full cost recovery for commissioners, council staff and other support) (deposit)	\$460.00	\$460.00	\$0.00	0.00%
Remissions, unusual developments and deferral of payment (deposit)	\$460.00	\$460.00	\$0.00	0.00%
The Local Government Act provides for full cost recovery. Application costs that exceed the deposit will be subject to additional charges at the rates and disbursements set out in this schedule. For those applications that attract a fixed deposit, a receipt will be issued at the time of payment. A GST invoice will be issued at the completion of processing. Commissioners are selected and appointed independently of Council and their full costs will be recovered.				
<b>Disbursements</b>				
Vehicle usage (calculated on time basis (per min))	\$0.27	\$0.27	\$0.00	0.00%
Postage - at cost				
Photocopying (per A4 copy) - at cost				
Public notices - at cost				
Site signs - at cost				
Site inspections - at cost				
<b>Fees for Land Use Planning Activities</b>				
Section 36(1) of the Resource Management Act 1991 enables the Council to charge a fixed deposit. Section 36(3) allows for additional fees to recover actual and reasonable costs in cases where the fixed deposit is inadequate. Application costs that exceed the deposit will be subject to additional charges at the rates and disbursements set out in the following schedules. For those applications that attract a fixed deposit, a receipt will be issued at the time of payment. A GST invoice will be issued at the completion of processing.				
<b>Fees for Subdivision Activities</b>				
Non-Notified Subdivision Consents (deposit)	\$2,400.00	\$2,400.00	\$0.00	0.00%
<b>Hearing Costs</b>				
Hearing up to 3 hours (fixed fee)	\$900.00	\$900.00	\$0.00	0.00%
Hearings over 3 hours (per day)	\$1,800.00	\$1,800.00	\$0.00	0.00%
Staff attendance at hearings – cost of staff attending hearing (charged at hourly rates). For resource consents, only the processing planner will be charged. For all applications involving elected members attendance at hearings:				
<b>Non-Notified Land Use Consents</b>				

	2021/22 fees	2022/23 proposed	\$ change	% change
Category B (deposit)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Category C (deposit)	\$1,700.00	\$1,700.00	\$0.00	0.00%
Category A - no deposit				
<b>Notified Land Use Consents</b>				
Limited Notified Land Use Consents (deposit)	\$5,900.00	\$5,900.00	\$0.00	0.00%
Publicly Notified Land Use Consents (deposit)	\$9,300.00	\$9,300.00	\$0.00	0.00%
<b>Notified Subdivision Consents</b>				
Limited Notified Subdivision Consents (deposit)	\$5,900.00	\$5,900.00	\$0.00	0.00%
Publicly Notified Subdivision Consents (deposit)	\$9,300.00	\$9,300.00	\$0.00	0.00%
<b>Objections</b>				
For objections under section 357A(1)(f) or (g), where a request is made for for the objection to be considered by a hearings commissioner, there is a fixed deposit and additional costs are charged as follows:	\$850.00	\$850.00	\$0.00	0.00%
Commissioner - actual cost				
Officer time - at hourly rate				
Other objections to decisions of resource consents (Section 357) and fees (Section 357B) - no fee	\$0.00	\$0.00	\$0.00	0.00%
<b>Planning - Other Legislation</b>				
Cancellation of building line restriction (Section 327A Local Government Act 1974) (deposit)	\$330.00	\$330.00	\$0.00	0.00%
Converting a cross lease into a fee simple (deposit)	\$300.00	\$300.00	\$0.00	0.00%
Overseas Investment Commission Certificate (deposit)	\$330.00	\$330.00	\$0.00	0.00%
Planning certificates for the sale of liquor (deposit)	\$280.00	\$280.00	\$0.00	0.00%
Right of way (Section 348 Local Government Act 1974) (includes processing of application and sealing) (deposit)	\$660.00	\$660.00	\$0.00	0.00%
<b>Processing Costs</b>				
Administrative Officers (per hour)	\$99.00	\$99.00	\$0.00	0.00%
Associate Senior Planner (per hour)	\$170.00	\$170.00	\$0.00	0.00%
Compliance and Monitoring Officer (per hour)	\$123.00	\$123.00	\$0.00	0.00%
Development contributions officer (per hour)	\$130.00	\$130.00	\$0.00	0.00%
External consultants processing resource consent (same hourly rate as equivalent planner)				
Graduate Planner (per hour)	\$127.00	\$127.00	\$0.00	0.00%
Planner (per hour)	\$162.00	\$162.00	\$0.00	0.00%
Planning Technician (per hour)	\$117.00	\$117.00	\$0.00	0.00%
Principal Advisor/Team Leader/Specialist input (senior level) from another Council department (per hour)	\$179.00	\$179.00	\$0.00	0.00%
Processing of notified land use and subdivision applications and any additional charges applying to any other planning application listed above will be charged at the following rates:				
Refund or Cost Recovery Threshold: There is a \$25 threshold either side of the final cost whereby if the amount to be refunded or recovered is less than \$25 it will be absorbed to cover the processing cost.				
Senior Planner (per hour)	\$179.00	\$179.00	\$0.00	0.00%
Specialist input (junior/intermediate level) from another Council department (per hour)	\$162.00	\$162.00	\$0.00	0.00%
Reports, advice and assessment commissioned by the Council - at cost				
<b>Related Land Use Consents</b>				
Boundary Activity Notice Deposit	\$490.00	\$490.00	\$0.00	0.00%
Certificates of compliance (Section 139) (deposit)	\$870.00	\$870.00	\$0.00	0.00%
Change or cancellation of conditions of land use consents (Section 127(1)(b)) (deposit)	\$870.00	\$870.00	\$0.00	0.00%
Existing use certificate (Section 139A) (deposit)	\$1,080.00	\$1,080.00	\$0.00	0.00%
Extension of time for land use consents. (Section 125(1)(b)) (deposit)	\$730.00	\$730.00	\$0.00	0.00%
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding.				
Marginal or Temporary Activity Notice (deposit)	\$400.00	\$490.00	\$90.00	22.50%
Outline plan of works (Section 176A) (deposit)	\$1,200.00	\$1,200.00	\$0.00	0.00%
<b>Related Subdivision Consent Matters</b>				
Approving, certification fee for survey plans (except 224(c)) (per certificate) (deposit)	\$520.00	\$520.00	\$0.00	0.00%
Bond renewal (fixed fee)	\$240.00	\$240.00	\$0.00	0.00%

	2021/22 fees	2022/23 proposed	\$ change	% change
Certified copy of Council Resolution (fixed fee)	\$240.00	\$240.00	\$0.00	0.00%
Change or cancellation of conditions of subdivision consents (Section 127(1) (deposit))	\$1,280.00	\$1,280.00	\$0.00	0.00%
Combined 223 and 224(c) application (deposit)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Compliance with subdivision consent conditions (Section 224(c)) (deposit)	\$840.00	\$840.00	\$0.00	0.00%
Extension of time for subdivision consents (Section 125(1)(b)) (deposit)	\$770.00	\$770.00	\$0.00	0.00%
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding. Fees will be discussed with the applicant in advance. Engineering, geotechnical, contamination and any other technical input will be an additional fee that recovers actual cost.				
Objections to decisions of subdivision consents (Section 357) and fees (Section 357B) (for free)	\$0.00	\$0.00	\$0.00	0.00%
Payment of Final Fee for Subdivision Applications: The final fee should be paid promptly after being sent an invoice. If there are any outstanding Interim invoices they will be required to be paid before the Section 224 Certificate will be released.				
Preparation of consent notices, certificates, bonds, partial or full release/discharge of bonds, revocation of easements (fixed fee, but any legal fees recovered at cost)	\$300.00	\$300.00	\$0.00	0.00%
s240 Covenants (deposit)	\$550.00	\$550.00	\$0.00	0.00%
s241 Amalgamation of Allotments (deposit)	\$315.00	\$315.00	\$0.00	0.00%
Section 221 application (deposit)	\$1,090.00	\$1,090.00	\$0.00	0.00%
Section 226 application including certification (deposit)	\$770.00	\$770.00	\$0.00	0.00%
Section 243 application (deposit)	\$540.00	\$540.00	\$0.00	0.00%
<b>Request to Use Commissioner</b>				
1. The applicant requesting a commissioner in accordance with Section 100A will be charged at the actual cost of the commissioner, even if submitters also make the same request. If submitters request a commissioner, and the applicant does not, then the submitters must pay for the additional costs associated with the commissioner, with the costs being equally shared between the submitters requesting it.				
2. Plan changes or Notice of Requirements which require the use of a commissioner will be charged at the actual cost of the commissioner.				
<b>Site Contamination Search</b>				
Commercial and Industrial (fixed fee per site) - Site Contamination Search	\$405.00	\$580.00	\$175.00	43.20%
Information search to meet requirement (method) of section 6(2) of the Resource Management (National Environmental Standard for Assessing and Managing Contaminants in Soil to Protect Human Health) Regulations 2011				
Residential and rural (fixed fee per site) - Site Contamination Search	\$255.00	\$350.00	\$95.00	37.30%

Group - Economic Development

	2021/22 fees	2022/23 propose	\$	%
			d change	change
<b>Economic Development</b>				
<b>Film Permit Fee</b>				
Fee for a permit to conduct commercial film activity in public places (per day)	\$500.00	\$575.00	\$75.00	15.00%
Fee for a permit to conduct commercial film activity in public places (per half day)	\$250.00	\$287.50	\$37.50	15.00%



**Group - Galleries, Libraries and Museums**

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Dunedin Public Art Gallery</b>				
<b>Dunedin Public Art Gallery Admission</b>				
Admission free	\$0.00	\$0.00	\$0.00	0.00%
Group tours by arrangement, cost negotiable.				
Special exhibition entry charges will vary depending on the exhibition				
<b>Venue hire</b>				
Venue Hire - by negotiation depending on the hirer's requirements				
<b>Lan Yuan Chinese Garden</b>				
<b>Chinese Garden Admission</b>				
Adult Admission	\$10.00	\$10.00	\$0.00	0.00%
Adult Season Ticket	\$22.50	\$23.00	\$0.50	2.20%
Adult Season Ticket renewal	\$20.50	\$20.50	\$0.00	0.00%
Student or Beneficiary	\$7.20	\$7.20	\$0.00	0.00%
Student or Beneficiary Season Ticket	\$16.50	\$17.00	\$0.50	3.00%
Student or Beneficiary Season Ticket Renewal	\$13.50	\$13.50	\$0.00	0.00%
Child (under 13 years with Adult) free	\$0.00	\$0.00	\$0.00	0.00%
<b>Venue hire</b>				
Venue Hire - by negotiation depending on the hirer's requirements				
<b>Libraries</b>				
<b>Hot picks</b>				
Hot Picks Books (two week loan)	\$5.00	\$5.00	\$0.00	0.00%
Hot Picks DVDs (one week loan)	\$4.00	\$4.00	\$0.00	0.00%
Hot Picks Magazines (one week loan)	\$2.50	\$2.50	\$0.00	0.00%
Hot Picks Voucher Pack (6 Hot Picks vouchers)	\$25.00	\$25.00	\$0.00	0.00%
<b>Libraries</b>				
City Library parking (per hour)	\$2.00	\$2.00	\$0.00	0.00%
Create and supply digital image, per image	\$35.00	\$35.00	\$0.00	0.00%
Inter-loan (plus any additional charges over the standard fee)	\$10.00	\$10.00	\$0.00	0.00%
Membership card replacement (Adult)	\$4.00	\$4.00	\$0.00	0.00%
Membership card replacement (Child)	\$2.00	\$2.00	\$0.00	0.00%
Non-residential membership (per family per year)	\$160.00	\$170.00	\$10.00	6.30%
Photocopying (black and white, A3, per copy)	\$0.30	\$0.30	\$0.00	0.00%
Photocopying (black and white, A4, per copy)	\$0.20	\$0.20	\$0.00	0.00%
Photocopying (colour, A3, per copy)	\$2.00	\$2.00	\$0.00	0.00%
Photocopying (colour, A4, per copy)	\$1.00	\$1.00	\$0.00	0.00%
Research enquiries undertaken by staff (per hour)	\$75.00	\$80.00	\$5.00	6.70%
Libraries may offer discounts on fees & services periodically to promote access and usage.				
<b>Loss and damage charges</b>				
Processing Fee per item	\$10.00	\$10.00	\$0.00	0.00%
<b>Overdue and hold fees</b>				
Holds charge (per item)	\$1.50	\$1.50	\$0.00	0.00%
Holds Voucher Pack (6 Holds vouchers)	\$6.00	\$6.00	\$0.00	0.00%
<b>Rentals</b>				
DVDs (1 week loan)	\$2.00	\$2.00	\$0.00	0.00%
DVDs (2 week loan). DVDs over two years are now free to borrow, and the loan period is 2 weeks.	\$4.00	\$4.00	\$0.00	0.00%
<b>Room Hire - Downes Room, Mosgiel Library</b>				
Charges vary from \$15.00 for first hour, \$10.00 thereafter, up to \$60.00				
No charge for individuals or groups who are unfunded or provide a community service				
<b>Room Hire - Dunningham Suite, City Library</b>				
Full Suite (full day)	\$450.00	\$450.00	\$0.00	0.00%
Full Suite (half day)	\$325.00	\$325.00	\$0.00	0.00%
Kitchen	\$60.00	\$60.00	\$0.00	0.00%

	2021/22 fees	2022/23 proposed	\$ change	% change
Moderate Meeting Room (full day)	\$270.00	\$270.00	\$0.00	0.00%
Moderate Meeting Room (half day)	\$200.00	\$200.00	\$0.00	0.00%
No charge for individuals or groups who are unfunded or provide a community service				
Security Guard Service (After 8pm Monday – Friday, before 11am and after 4pm Saturday/Sunday) per hour	\$40.00	\$40.00	\$0.00	0.00%
Small Meeting Room (full day)	\$190.00	\$190.00	\$0.00	0.00%
Small Meeting Room (half day)	\$110.00	\$110.00	\$0.00	0.00%
Wedding Booking (includes full day for event, plus 2 half days for set up and clean up. Does not include security guard service)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Room Hire - Meeting Room, Blueskin Bay Library				
Charges vary from \$15.00 for first hour, \$10.00 thereafter, up to \$60.00				
No charge for individuals or groups who are unfunded or provide a community service				
<b>Olveston Historic Home</b>				
1 hour guided tour followed by croquet and tea and biscuits				
Additional adults	\$42.00	\$44.00	\$2.00	4.80%
Additional children	\$42.00	\$44.00	\$2.00	4.80%
For up to 4 people	\$160.00	\$170.00	\$10.00	6.30%
1 hour tour with high tea (for groups of 10 or more)				
Devonshire Tea per person	\$40.00	\$40.00	\$0.00	0.00%
Edwardian High Tea per person	\$50.00	\$55.00	\$5.00	10.00%
Servants' Tea per person	\$34.00	\$34.00	\$0.00	0.00%
2 hour Tours, Special Interest, Art Tours, Embroidery etc. (minimum group 8pax)				
Adult	\$42.00	\$44.00	\$2.00	4.80%
Child	\$25.00	\$25.00	\$0.00	0.00%
Concession (friends, student, seniors)	\$38.00	\$40.00	\$2.00	5.30%
Group (8+)	\$38.00	\$40.00	\$2.00	5.30%
Local	\$38.00	\$40.00	\$2.00	5.30%
Education groups				
Adult	\$19.00	\$20.00	\$1.00	5.30%
Primary student	\$10.50	\$10.50	\$0.00	0.00%
Secondary student	\$12.50	\$12.50	\$0.00	0.00%
Tertiary student	\$15.50	\$15.50	\$0.00	0.00%
Family				
2 adults and up to 3 children	\$77.00	\$77.00	\$0.00	0.00%
Additional adults	\$19.00	\$20.00	\$1.00	5.30%
Additional children	\$13.00	\$14.00	\$1.00	7.70%
Garden tours (minimum group 8pax)				
Adult	\$24.00	\$25.00	\$1.00	4.20%
Child	\$13.00	\$14.00	\$1.00	7.70%
Retail /Free independent traveller (FIT) guided tour				
Adult	\$24.00	\$25.00	\$1.00	4.20%
Child	\$13.00	\$14.00	\$1.00	7.70%
Concession (friends, students, seniors)	\$22.00	\$23.00	\$1.00	4.50%
Group (10+)	\$19.00	\$20.00	\$1.00	5.30%
Local	\$19.00	\$20.00	\$1.00	5.30%
Venue hire				
Additional staff as required for security and staff	\$45.00	\$45.00	\$0.00	0.00%
Equipment cost on request				
Garden and drying room 4 hours includes 1 security	\$550.00	\$550.00	\$0.00	0.00%
Garden Hire 4 hours includes 1 security	\$350.00	\$350.00	\$0.00	0.00%
Room Hire - Drying room 4 hours includes 1 security	\$200.00	\$200.00	\$0.00	0.00%
Room Hire - Great Hall 4 hours includes 2 security	\$1,000.00	\$1,000.00	\$0.00	0.00%
<b>Toitū Otago Settlers Museum</b>				
Toitū Otago Settlers Museum				
Admission free	\$0.00	\$0.00	\$0.00	0.00%
Archive/Collection queries first half hour free, then charge per half hour	\$67.00	\$68.50	\$1.50	2.20%

	2021/22 fees	2022/23 proposed	\$ change	% change
Archives	\$14.50	\$15.00	\$0.50	3.40%
Group tours by arrangement, cost negotiable.				

**Group - Governance and Support**

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Administration Services</b>				
<b>Official Information</b>				
First hour free, thereafter charged per half hour	\$38.00	\$38.00	\$0.00	0.00%
Photocopy first 20 pages A4 black and white free, thereafter charged per page	\$0.20	\$0.20	\$0.00	0.00%
<b>Archives Reference Services</b>				
<b>Archivist's Fee</b>				
First half hour free, thereafter charged per hour. Full details are provided in the Council Reference Service Policy available from Archives.	\$50.00	\$50.00	\$0.00	0.00%
<b>Finance</b>				
<b>Credit card surcharge</b>				
Up to 2% of the transaction value				
<b>Information Services</b>				
<b>Hazard Information Report</b>				
Commercial - Hazard Information Report	\$192.00	\$192.00	\$0.00	0.00%
Residential - Hazard Information Report	\$182.00	\$182.00	\$0.00	0.00%
<b>Land Information Memorandum</b>				
Commercial - Land Information Memorandum	\$377.00	\$377.00	\$0.00	0.00%
Residential - Land Information Memorandum	\$357.00	\$357.00	\$0.00	0.00%
Residential (non-urgent) - Land Information Memorandum	\$305.00	\$305.00	\$0.00	0.00%
<b>Mapping Services</b>				
GIS services available - cost on application				

**Group - Property**

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Community property</b>				
<b>Community Art Gallery</b>				
Commercial Organisations (commercial venture/selling) (Minimum weekly rate or 10% greater than Gross Revenue)	\$1,100.00	\$1,100.00	\$0.00	0.00%
Commercial Organisations (display purposes only) (per week)	\$1,100.00	\$1,100.00	\$0.00	0.00%
Community Groups (non-commercial/display only) (per day)	\$23.00	\$23.00	\$0.00	0.00%
Community Groups (non-commercial/display only) (per week)	\$155.00	\$155.00	\$0.00	0.00%
Community Groups (non-commercial/sell products) (per day)	\$45.00	\$45.00	\$0.00	0.00%
Community Groups (non-commercial/sell products) (per week)	\$310.00	\$310.00	\$0.00	0.00%
<b>Housing</b>				
<b>Housing</b>				
1 Bedroom	\$178.00	\$185.00	\$7.00	3.90%
2 Bedroom	\$208.00	\$216.00	\$8.00	3.80%
Bedsit	\$118.00	\$122.00	\$4.00	3.40%
Double (partitioned flat)	\$165.00	\$171.00	\$6.00	3.60%
Double (separate flat)	\$170.00	\$176.00	\$6.00	3.50%
Single (partitioned flat)	\$120.00	\$125.00	\$5.00	4.20%
Single (separate flat)	\$125.00	\$130.00	\$5.00	4.00%
<b>Property management</b>				
<b>Encroachments on road reserve (per annum)</b>				
<b>Commercial Use (fee is negotiated)</b>				
New application establishment administration fee	\$64.00	\$65.00	\$1.00	1.60%
Residential – Double garage <50m <sup>2</sup>	\$275.00	\$279.00	\$4.00	1.50%
Residential – Single garage <25m <sup>2</sup>	\$137.50	\$139.50	\$2.00	1.50%

All other encroachment types (8% of adjacent unimproved rated value \$/m<sup>2</sup>)

**Group - Regulatory Services**

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Alcohol licensing</b>				
Licence Annual Fee				
Licence annual fee – high risk	\$1,035.00	\$1,035.00	\$0.00	0.00%
Licence annual fee – low risk	\$391.00	\$391.00	\$0.00	0.00%
Licence annual fee – medium risk	\$632.50	\$632.50	\$0.00	0.00%
Licence annual fee – very high risk	\$1,437.50	\$1,437.50	\$0.00	0.00%
Licence annual fee – very low risk	\$161.00	\$161.00	\$0.00	0.00%
Licence Application				
Licence application – high risk	\$1,023.50	\$1,023.50	\$0.00	0.00%
Licence application – low risk	\$609.50	\$609.50	\$0.00	0.00%
Licence application – medium risk	\$816.50	\$816.50	\$0.00	0.00%
Licence application – very high risk	\$1,207.50	\$1,207.50	\$0.00	0.00%
Licence application – very low risk	\$368.00	\$368.00	\$0.00	0.00%
Other Fees				
Extract from Record or Register	\$57.50	\$57.50	\$0.00	0.00%
Manager's Certificate application/renewal	\$316.25	\$316.25	\$0.00	0.00%
Permanent Club Charter Fee	\$632.50	\$632.50	\$0.00	0.00%
Special Licence				
Special Licence – all other occasions including large events	\$575.00	\$575.00	\$0.00	0.00%
Special Licence – small event with one to two events on licence	\$63.25	\$63.25	\$0.00	0.00%
Special Licence – small events with three to 12 events on the licence or one to three medium size events on one licence	\$207.00	\$207.00	\$0.00	0.00%
Temporary Licence				
Temporary Authority on/off licences	\$296.70	\$296.70	\$0.00	0.00%
Temporary Licence during repairs, etc. (Section 29(1)(j))	\$296.70	\$296.70	\$0.00	0.00%
<b>Animal Services</b>				
Daily Sustenance Charge				
Asses, Mules, Pigs Daily Sustenance Charge	\$4.00	\$4.00	\$0.00	0.00%
Horses, Cattle, Deer Daily Sustenance Charge	\$8.00	\$8.00	\$0.00	0.00%
Sheep, Goats and Roosters Daily Sustenance Charge	\$3.00	\$3.00	\$0.00	0.00%
Dog Registration				
Dangerous Dogs Registration Fee	\$163.50	\$163.50	\$0.00	0.00%
Non-working Dogs Registration Fee	\$109.00	\$109.00	\$0.00	0.00%
Responsible Dog Owner Registration Fee	\$61.00	\$61.00	\$0.00	0.00%
Special Aid Dog Registration Fee	\$0.00	\$0.00	\$0.00	0.00%
Working Dogs (1st dog) Registration Fee	\$53.00	\$53.00	\$0.00	0.00%
Working Dogs (2nd dog) Registration Fee	\$28.00	\$28.00	\$0.00	0.00%
Working Dogs (3rd and subsequent dogs) Registration Fee	\$28.00	\$28.00	\$0.00	0.00%
Driving Charges				
Staff Cost (per hour)	\$89.00	\$89.00	\$0.00	0.00%
Vehicles per km (minimum charge of \$5.65)	\$2.10	\$2.10	\$0.00	0.00%
Impounding - Dogs				
Advertisement	\$6.00	\$12.00	\$6.00	100.00%
After Hours Impounding	\$168.00	\$168.00	\$0.00	0.00%
Boarding Fee Per Day	\$25.00	\$25.00	\$0.00	0.00%
First Impounding	\$125.00	\$125.00	\$0.00	0.00%
Notification	\$4.00	\$4.00	\$0.00	0.00%
Second Impounding	\$168.00	\$168.00	\$0.00	0.00%
Impounding - Other Animals				
Horses, Asses, Mules, Cattle and Deer	\$65.00	\$65.00	\$0.00	0.00%
Sheep, Goats, Pigs and Roosters	\$12.00	\$12.00	\$0.00	0.00%
Infringement Offences and Fees (set by Dog Control Act 1996, Control of Dog Bylaw Act 2004)				
Allowing dog known to be dangerous to be at large unmuzzled or unleashed (section 62(4))	\$300.00	\$300.00	\$0.00	0.00%
Failure or refusal to supply information or wilfully providing false particulars (section 19(2))	\$750.00	\$750.00	\$0.00	0.00%
Failure to advise change of address (section 49(4))	\$100.00	\$100.00	\$0.00	0.00%
Failure to advise change of dog ownership (section 48 (3))	\$100.00	\$100.00	\$0.00	0.00%
Failure to carry leash in public (section 54A)	\$100.00	\$100.00	\$0.00	0.00%
Failure to comply with any bylaw authorised by (section 20(5))	\$300.00	\$300.00	\$0.00	0.00%
Failure to comply with effects of classification of dog as dangerous dog (section 32(2))	\$300.00	\$300.00	\$0.00	0.00%
Failure to comply with effects of classification of dog as menacing dog (section 33E(2))	\$300.00	\$300.00	\$0.00	0.00%
Failure to comply with effects of disqualification authorised by (section 28(5))	\$750.00	\$750.00	\$0.00	0.00%
Failure to implant microchip transponder in dog (section 36A(6))	\$300.00	\$300.00	\$0.00	0.00%
Failure to keep dog controlled or confined (section 52A)	\$200.00	\$200.00	\$0.00	0.00%
Failure to keep dog under control (section 53(1))	\$200.00	\$200.00	\$0.00	0.00%
Failure to provide proper care and attention, to supply proper and sufficient food, water, and shelter, and to provide adequate exercise (section 54(2))	\$300.00	\$300.00	\$0.00	0.00%
Failure to register dog (section 42)	\$300.00	\$300.00	\$0.00	0.00%

	2021/22 fees	2022/23 proposed	\$ change	% change
Failure to supply information or wilfully providing false particulars about dog (section 19A(2))	\$750.00	\$750.00	\$0.00	0.00%
False statement relating to registration (section 41)	\$750.00	\$750.00	\$0.00	0.00%
Fraudulent procurement or attempt to procure replacement registration label or disc (section 46(4))	\$500.00	\$500.00	\$0.00	0.00%
Fraudulent sale or transfer of dangerous dog (section 32(4))	\$500.00	\$500.00	\$0.00	0.00%
Removal, swapping or counterfeiting of registration label or disc (section 51(1))	\$500.00	\$500.00	\$0.00	0.00%
Wilful obstruction of Dog Control Officer or Ranger (section 18)	\$750.00	\$750.00	\$0.00	0.00%
<b>Late Fee Penalty (50% of full fee)</b>				
Dangerous Dogs Late Fee Penalty	\$81.75	\$81.75	\$0.00	0.00%
Non-working Dogs Late Fee Penalty	\$54.50	\$54.50	\$0.00	0.00%
Responsible Dog Owner Late Fee Penalty	\$30.50	\$30.50	\$0.00	0.00%
Special Aid Dog Late Fee Penalty	\$0.00	\$0.00	\$0.00	0.00%
Working Dogs (1st dog) Late Fee Penalty	\$26.50	\$26.50	\$0.00	0.00%
Working Dogs (2nd dog) Late Fee Penalty	\$14.00	\$14.00	\$0.00	0.00%
Working Dogs (3rd and subsequent dogs) Late Fee Penalty	\$14.00	\$14.00	\$0.00	0.00%
<b>Other Fees</b>				
Adoption fee	\$198.00	\$198.00	\$0.00	0.00%
Collars	\$12.00	\$12.00	\$0.00	0.00%
Dog Euthanised Fee	\$156.00	\$156.00	\$0.00	0.00%
Microchip Implanting	\$43.70	\$43.70	\$0.00	0.00%
Permit to keep more than one dog	\$86.00	\$86.00	\$0.00	0.00%
Poo Bags (sold in bundles of 10 rolls)	\$15.00	\$15.00	\$0.00	0.00%
Rebate for Neutering/Spaying	\$10.00	\$10.00	\$0.00	0.00%
Replacement Tag	\$6.00	\$6.00	\$0.00	0.00%
Responsible Dog Owner Site Visit	\$47.00	\$47.00	\$0.00	0.00%
Withdrawal of Infringement Fee	\$34.00	\$34.00	\$0.00	0.00%
<b>Penal rates charged for Statutory Holidays and Overtime Stock Control on State Highways</b>				
Hourly rate (including standby allowance)	\$87.00	\$87.00	\$0.00	0.00%
Vehicle charge per km	\$2.10	\$2.10	\$0.00	0.00%
<b>Building Services</b>				
<b>Allanton – New Wastewater Reticulated Services</b>				
Capital Joining Fee Pressure Sewer System	\$9,425.00	\$9,708.00	\$283.00	3.00%
Installation Fees will vary according to the market rate at the time of purchase of pump unit, chamber, control panel and ancillary equipment for that property. The fee will be quoted by 3 Waters on application.				
<b>Amusement Device (set by Amusement Device Regulations 1978)</b>				
Each additional device for first seven days or part thereof – same owner	\$2.30	\$2.30	\$0.00	0.00%
For each device \$1.15 GST inclusive for a further seven days or part thereof	\$1.15	\$1.15	\$0.00	0.00%
One amusement device, for the first seven days or part thereof	\$11.50	\$11.50	\$0.00	0.00%
<b>Building and Drainage Inspections - After Hours</b>				
Inspection (hourly rate, minimum 1 hour charge)	\$285.00	\$292.50	\$7.50	2.60%
<b>Building Application Costs</b>				
Costs payable are made up of a number of components including processing costs and an assumed number of inspections. Code compliance certificates are additional. Further charges may also apply.				
<b>Building Compliance Certificate - Sale and Supply of Alcohol Act 2012</b>				
Application for Building Compliance Certificate Sale and Supply of Alcohol Act fee	\$285.00	\$292.50	\$7.50	2.60%
<b>Building Consent – General Charges</b>				
Administration charges (hourly rate)	\$108.00	\$110.00	\$2.00	1.90%
Administration cost for lapsing or withdrawing building consent application	\$108.00	\$110.00	\$2.00	1.90%
Application for exemption for Earthquake Prone Buildings (2 hours, then hourly thereafter)	\$460.00	\$460.00	\$0.00	0.00%
Assessment of information relating to buildings Earthquake Prone status (2 hours, then hourly thereafter)	\$460.00	\$460.00	\$0.00	0.00%
Building on land subject to natural hazards (S71 – S74) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	\$190.00	\$195.00	\$5.00	2.60%
Change of Use Consideration – if no building work required – charged at hourly rate	\$190.00	\$195.00	\$5.00	2.60%
Checking building consent applications charges (hourly rate)	\$150.00	\$150.00	\$0.00	0.00%
Conversion of hard copy application to digital application (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
Discretionary Exemption to Building Consent application under Schedule 1, Clause 2 (hourly rate, minimum 1 hour charge)	\$230.00	\$230.00	\$0.00	0.00%
Earthquake Prone Building assessment extensions (1/2 hr then hourly thereafter)	\$115.00	\$115.00	\$0.00	0.00%
Front Counter Advice 15 minutes free then hourly rate thereafter	\$190.00	\$195.00	\$5.00	2.60%
Functions Relating to Dangerous, Affected or Insanitary Buildings (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
Functions Relating to Earthquake-Prone Buildings (hourly rate)	\$230.00	\$230.00	\$0.00	0.00%
Grants, Waivers and Modification of the Building Code (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
Inspection charges (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
Non Commercial Fast Track Code Compliance Certificates (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
Notice to Fix (NTF) preparation fee (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
Pre-Application Meetings - Building Consent Officer (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
Pre-Application Meetings - Senior (hourly rate)	\$230.00	\$230.00	\$0.00	0.00%



	2021/22 fees	2022/23 proposed	\$ change	% change
Processing charges (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
Producer Statement Authors Registration fee (includes 3 year renewal fee)	\$150.00	\$150.00	\$0.00	0.00%
Producer Statement Authors renewal fee (3 years)	\$150.00	\$150.00	\$0.00	0.00%
Same day inspection fee cancellation	\$190.00	\$195.00	\$5.00	2.60%
Senior Officer/Team Leader/Principal Advisor/Manager advice (hourly rate)	\$230.00	\$230.00	\$0.00	0.00%
Minor Plan Variation fee (move to hourly rate)	\$105.00	\$195.00	\$90.00	85.70%
Construction of building on two or more allotments (\$75-\$83) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	\$190.00	\$195.00	\$5.00	2.60%
Residential Pool Barrier Inspections (hourly rate, minimum 1 hour charge)	\$190.00	\$195.00	\$5.00	2.60%
<b>Building Consent Application - Residential</b>				
As per schedule B				
<b>Building Consent Application - Commercial</b>				
As per schedule B				
<b>Building Consent Lists (Electronic Only)</b>				
Annual Subscription	\$345.00	\$355.00	\$10.00	2.90%
Monthly Subscription	\$35.00	\$36.00	\$1.00	2.90%
Report – Monthly Subscription (Generated Weekly)	\$58.00	\$60.00	\$2.00	3.40%
<b>Building Infringement Offences and Fees (set by Building Act 2004)</b>				
Displaying a building warrant of fitness other than in accordance with section 108 (section 108(5)(c))	\$1,000.00	\$1,000.00	\$0.00	0.00%
Displaying a false or misleading building warrant of fitness (section 108(5)(b))	\$1,000.00	\$1,000.00	\$0.00	0.00%
Failing to apply for a certificate of acceptance for urgent building work as soon as practicable after completion of building work (section 42)	\$500.00	\$500.00	\$0.00	0.00%
Failing to complete seismic work by deadline (section 133AU(1))	\$1,000.00	\$1,000.00	\$0.00	0.00%
Failing to comply with a notice to fix in relation to means of restricting access to a residential pool (section 168(1AA))	\$500.00	\$500.00	\$0.00	0.00%
Failing to comply with a notice, within the time stated in the notice, requiring work to be carried out on a dangerous or insanitary building (section 124)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Failing to comply with any other notice to fix (section 168(1))	\$1,000.00	\$1,000.00	\$0.00	0.00%
Failing to comply with requirement to attach EPB notice or EPB exemption notice (section 133AU(2))	\$1,000.00	\$1,000.00	\$0.00	0.00%
Failing to comply with the requirement that building work must be carried out in accordance with a building consent (section 40)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Failing to comply with the requirement to obtain a compliance schedule (section 101)	\$250.00	\$250.00	\$0.00	0.00%
Failing to display a building warrant of fitness required to be displayed (section 108(5)(a))	\$250.00	\$250.00	\$0.00	0.00%
Failing to have a written contract as prescribed (section 362F(4))	\$500.00	\$500.00	\$0.00	0.00%
Failing to provide prescribed checklist (section 362D(4))	\$500.00	\$500.00	\$0.00	0.00%
Failing to provide prescribed disclosure information (section 362D(4))	\$500.00	\$500.00	\$0.00	0.00%
Failing to provide prescribed information or documentation to specified persons (section 362T(4))	\$500.00	\$500.00	\$0.00	0.00%
Failing to supply territorial authority with a building warrant of fitness (section 108(5)(aa))	\$250.00	\$250.00	\$0.00	0.00%
Failing, when EPB notice or EPB exemption notice ceases to be attached or becomes illegible, to notify the territorial authority (section 133AU(3))	\$1,000.00	\$1,000.00	\$0.00	0.00%
Licensed building practitioner carrying out restricted building work without appropriate licence (section 85(2)(a))	\$500.00	\$500.00	\$0.00	0.00%
Licensed building practitioner supervising restricted building work without appropriate licence (section 85(2)(b))	\$500.00	\$500.00	\$0.00	0.00%
Person holding himself or herself out as being licensed to do or supervise building work or building inspection work while not being so licensed (section 314(1))	\$500.00	\$500.00	\$0.00	0.00%
Person who is not licensed building practitioner carrying out restricted building work without supervision of licensed building practitioner with appropriate licence (section 85(1))	\$750.00	\$750.00	\$0.00	0.00%
Supplying a pool product without an approved notice (section 162E)	\$500.00	\$500.00	\$0.00	0.00%
Using or occupying a building, or permitting another person to do so, contrary to a territorial authority's hoarding, fence, or notice (section 128A(2))	\$2,000.00	\$2,000.00	\$0.00	0.00%
Using or occupying an earthquake-prone building, or permitting another person to do so, contrary to a territorial authority's hoarding, fence, or notice (section 133AU(5))	\$2,000.00	\$2,000.00	\$0.00	0.00%
Using, or knowingly permitting the use of, a building for a use for which it is not safe or not sanitary (section 116B(1)(a))	\$1,500.00	\$1,500.00	\$0.00	0.00%
Using, or knowingly permitting the use of, a building that has inadequate means of escape from fire (section 116B(1)(b))	\$2,000.00	\$2,000.00	\$0.00	0.00%
Using, or permitting use of building having no consent or code compliance certificate or certificate for public use for premises for public use (section 363)	\$1,500.00	\$1,500.00	\$0.00	0.00%
Willfully obstructing, hindering, or resisting a person executing powers conferred under the Act or its regulations (section 367)	\$500.00	\$500.00	\$0.00	0.00%
Willfully removing or defacing a notice published under the Act or inciting another person to do so (section 368)	\$500.00	\$500.00	\$0.00	0.00%
<b>Building Warrant of Fitness (BWOFF)</b>				
BWOFF Inspection fee and/or Audit fee then hourly rate thereafter	\$190.00	\$195.00	\$5.00	2.60%
BWOFF Return fee	\$190.00	\$195.00	\$5.00	2.60%
BWOFF Return fee and Form 12	\$205.00	\$207.50	\$2.50	1.20%



	2021/22 fees	2022/23 proposed	\$ change	% change
Copy of Compliance Schedule	\$35.00	\$35.00	\$0.00	0.00%
Issue new or amended Compliance Schedule (hourly rate)	\$190.00	\$195.00	\$5.00	2.60%
<b>Certificate for Public Use</b>				
Certificate for Public Use amendments (hourly rate, minimum 1 hour charge)	\$190.00	\$195.00	\$5.00	2.60%
Certificate for Public Use Construction/Occupation Application fee (to a maximum of 12 months)	\$475.00	\$487.50	\$12.50	2.60%
Certificate for Public Use Inspection Charge (hourly rate, minimum 1 hour charge)	\$190.00	\$195.00	\$5.00	2.60%
Renewal of Certificate for Public Use Construction/Occupation Application fee (to a maximum of 12 months)	\$1,045.00	\$1,072.50	\$27.50	2.60%
<b>Certificate of Acceptance</b>				
Certificate of Acceptance Application Fee (All fees associated with building consent applications will also apply.) Not charged when building works have been undertaken under urgency section 41(1)(c)	\$570.00	\$585.00	\$15.00	2.60%
<b>Code Compliance Certificate</b>				
Commercial (C3 with value of work over \$500,000)	\$760.00	\$780.00	\$20.00	2.60%
Commercial (C1 & C2 category & multi storey apartments & C3 with value below \$500,000)	\$380.00	\$390.00	\$10.00	2.60%
Residential minor work/accessory buildings and alterations	\$190.00	\$195.00	\$5.00	2.60%
Residential new building (excluding multi storey)	\$285.00	\$292.50	\$7.50	2.60%
Solid fuel burners & residential minor building/plumbing work	\$95.00	\$97.50	\$2.50	2.60%
<b>Code Compliance Certificate (Older Consents)</b>				
Code compliance certificate review of building consents over 5 years old from the date it was issued.	\$380.00	\$390.00	\$10.00	2.60%
Additional hourly costs are applicable				
<b>Disbursements – Copies of Plans and Records</b>				
A3 and A4	\$1.00	\$1.00	\$0.00	0.00%
A3 and A4 – Electronic Copy (hourly rate)	\$108.00	\$110.00	\$2.00	1.90%
Note: Plans and records sent electronically will be charged at the hourly rate rather than per page for collation.				
Record of Title	\$50.00	\$50.00	\$0.00	0.00%
<b>Eco-design</b>				
Eco-design advisor service - free	\$0.00	\$0.00	\$0.00	0.00%
<b>Levies</b>				
BCA Accreditation Levy payable on all building consent applications including amended and staged applications (\$0.50 per \$1,000 of building work, minimum fee \$10)	\$0.45	\$0.50	\$0.05	11.11%
BRANZ Building Research Levy - Projects at and over \$20,000 (\$1.00 per \$1,000 of building work)				
MBIE Building Levy - Projects at and over \$20,444 (\$1.75 per \$1,000 of building work)				
<b>Private Foul and Stormwater Drain in Common</b>				
Application for Private Foul and Stormwater Drain in Common	\$190.00	\$195.00	\$5.00	2.60%
Plus joining fee for each party	\$91.00	\$93.00	\$2.00	2.20%
Disconnection notification from drain-in-common filing fee - new charge	\$0.00	\$82.50	\$82.50	
<b>Property Reports/Documents for Filing on Council Records</b>				
Submit As-Built plan for Schedule 1 Exempt Building work for filing on Council records (includes plans submitted for historic work)	\$81.00	\$82.50	\$1.50	1.90%
Submit Independent Building Report for filing on Council records (Safe and Sanitary Report)	\$226.50	\$227.50	\$1.00	0.40%
<b>Request for Information/Property Searches</b>				
Commercial Searches hourly rate, min 1 hour- plus \$1.00 per page photocopy	\$108.00	\$110.00	\$2.00	1.90%
Copy of Consent Documents required for inspections plus \$1.00 per page photocopy	\$54.00	\$55.00	\$1.00	1.90%
Faxing/Postage (additional to minimum charge)	\$2.00	\$2.00	\$0.00	0.00%
Hourly rate	\$108.00	\$110.00	\$2.00	1.90%
Residential Building and Structural Plans plus \$1.00 per page photocopy	\$54.00	\$55.00	\$1.00	1.90%
Residential Plumbing and Drainage Plans plus \$1.00 per page photocopy	\$54.00	\$55.00	\$1.00	1.90%
Residential Search hourly rate, min 1 hour - plus \$1.00 per page photocopy	\$108.00	\$110.00	\$2.00	1.90%
<b>Sewer Connections – Foul and Stormwater</b>				
Connection fee greater than 150mm diameter (Sewer Connections – Foul and Stormwater) - as quoted by 3 Waters on application				
Seal Off - DCC contractor to excavate	\$1,590.00	\$1,638.00	\$48.00	3.00%
Seal Off - Drain layer to excavate	\$244.00	\$251.00	\$7.00	2.90%
Standard Connection fee 100mm diameter (Sewer Connections – Foul and Stormwater )	\$530.00	\$546.00	\$16.00	3.00%
Standard Connection fee 150mm diameter (Sewer Connections – Foul and Stormwater )	\$775.00	\$798.00	\$23.00	3.00%
<b>Environmental Health</b>				
<b>Beautician, Tattooists and Skin Piercing Bylaw Annual Licensing Fees</b>				
Secondary Business Activity (eg jewellers/beauty therapy services in conjunction with another activity)	\$86.00	\$86.00	\$0.00	0.00%
Sole Business Activity (eg Beauty Therapist, Tattooist)	\$228.00	\$228.00	\$0.00	0.00%
<b>Food Premises</b>				
Registration – new, fixed fee	\$113.00	\$181.00	\$68.00	60.20%
Registration – renewal, fixed fee	\$70.00	\$70.00	\$0.00	0.00%
Food Control Plan Mentoring session - fixed fee	\$181.00	\$181.00	\$0.00	0.00%
Fee for cancelled verification - fixed fee	\$181.00	\$181.00	\$0.00	0.00%
Additional verification - fixed fee	\$181.00	\$181.00	\$0.00	0.00%
<b>Infringement Offences and Fees (set by Food Regulations 2015)</b>				

	2021/22 fees	2022/23 proposed	\$ change	% change
Failing to ensure that a food business that is subject to a national programme is registered with the appropriate authority ss 79, 240(2)	\$450.00	\$450.00	\$0.00	0.00%
Failing to register a food control plan or to ensure that a food control plan is registered with the appropriate authority ss48, 240 (2)	\$450.00	\$450.00	\$0.00	0.00%
<b>Infringement Offences and Fees (set by Resource Management (Infringement Offences) Regulations 1999)</b>				
Contravention of an excessive noise direction under section 327	\$500.00	\$500.00	\$0.00	0.00%
Contravention of an abatement notice for an unreasonable noise (other than a notice under section 322(1)(c))	\$750.00	\$750.00	\$0.00	0.00%
Contravention of Section 9 (restrictions of use of land)	\$300.00	\$300.00	\$0.00	0.00%
Contravention of Section 22 (failure to provide certain information to an enforcement officer)	\$300.00	\$300.00	\$0.00	0.00%
<b>Noise Control</b>				
Excessive noise equipment seizure fine	\$270.00	\$300.00	\$30.00	11.10%
Noise consultancy and survey work fee (per hour)	\$181.00	\$181.00	\$0.00	0.00%
<b>Other Premises</b>				
Monitoring, enforcement and additional visits - fixed fee	\$70.00	\$70.00	\$0.00	0.00%
Camping Grounds - fixed fee	\$228.00	\$228.00	\$0.00	0.00%
Hairdressers' Salons - fixed fee	\$228.00	\$228.00	\$0.00	0.00%
Offensive Trades (off site) - fixed fee	\$139.00	\$139.00	\$0.00	0.00%
Offensive Trades (site visit) - fixed fee	\$228.00	\$228.00	\$0.00	0.00%
Funeral Directors - fixed fee	\$228.00	\$228.00	\$0.00	0.00%
Mobile Trading Permit - fixed fee	\$46.00	\$46.00	\$0.00	0.00%
<b>Out of District Verification</b>				
Incidentals (actual costs for accommodation & meals)				
Mileage/km	\$0.77	\$0.82	\$0.05	6.50%
Travel Time (one off fee)	\$181.00	\$181.00	\$0.00	0.00%
<b>Verification</b>				
Class 1 -Verification, fixed fee	\$363.00	\$363.00	\$0.00	0.00%
Class 2 -Verification, new fixed fee	\$0.00	\$475.00	\$475.00	
Class 3 -Verification, fixed fee	\$590.00	\$590.00	\$0.00	0.00%
Class 4 -Verification, fixed fee	\$863.00	\$863.00	\$0.00	0.00%
Class 5 -Verification, fixed fee	\$954.00	\$954.00	\$0.00	0.00%
Corrective Action Request sign off - fixed fee	\$181.00	\$181.00	\$0.00	0.00%
Corrective Action Request remote sign off - new fixed fee	\$0.00	\$70.00	\$70.00	
<b>Parking Operations</b>				
<b>Car Park Building Fees (hourly) Monday to Friday between opening and 6pm</b>				
Early bird parking before 8.00am (hourly) Great King Street ONLY	\$1.00	\$1.00	\$0.00	0.00%
Great King Street	\$2.50	\$2.50	\$0.00	0.00%
Lower Moray Place	\$2.50	\$2.50	\$0.00	0.00%
Wall Street	\$2.50	\$2.50	\$0.00	0.00%
<b>Car Park Building Fees (hourly) Monday to Saturday between 6pm and closing</b>				
Great King Street	\$1.00	\$1.00	\$0.00	0.00%
Lower Moray Place	\$1.00	\$1.00	\$0.00	0.00%
Wall Street	\$1.00	\$1.00	\$0.00	0.00%
<b>Car Park Building Fees (hourly) Saturday between opening and 6pm</b>				
Great King Street	\$1.00	\$1.00	\$0.00	0.00%
Lower Moray Place	\$1.00	\$1.00	\$0.00	0.00%
Wall Street	\$1.00	\$1.00	\$0.00	0.00%
<b>Car Park Building Fees (hourly) Sunday and Public Holidays between opening and closing</b>				
Great King Street - free	\$0.00	\$0.00	\$0.00	0.00%
Lower Moray Place - free	\$0.00	\$0.00	\$0.00	0.00%
Wall Street - free	\$0.00	\$0.00	\$0.00	0.00%
<b>Car Park Buildings Leased Parking Fees (weekly)</b>				
Great King Street	\$46.50	\$46.50	\$0.00	0.00%
Leased car park lost card replacement (car park building)	\$15.00	\$15.00	\$0.00	0.00%
Lower Moray Place	\$46.50	\$46.50	\$0.00	0.00%
Wall Street	\$66.50	\$66.50	\$0.00	0.00%
<b>Off-Street Car Parks Metered Parking Flat Fee (per day)</b>				
Railway North	\$7.00	\$7.00	\$0.00	0.00%
St Andrew Street	\$7.00	\$7.00	\$0.00	0.00%
Thomas Burns	\$7.00	\$7.00	\$0.00	0.00%
<b>Off-Street Leased Parking Fees (weekly)</b>				
Crawford Street	\$44.50	\$44.50	\$0.00	0.00%
Filleul Street	\$42.00	\$42.00	\$0.00	0.00%
Lorne Street	\$20.50	\$20.50	\$0.00	0.00%
Queens Gardens	\$42.00	\$42.00	\$0.00	0.00%
Station	\$25.00	\$25.00	\$0.00	0.00%
Thomas Burns	\$25.00	\$25.00	\$0.00	0.00%
York Place	\$42.00	\$42.00	\$0.00	0.00%
<b>Off-Street Metered Car Parks – Sunday and Public Holidays</b>				
Railway Station North - free	\$0.00	\$0.00	\$0.00	0.00%

	2021/22 fees	2022/23 proposed	\$ change	% change
Railway Station South - free	\$0.00	\$0.00	\$0.00	0.00%
Frederick Street (four hours maximum) - free	\$0.00	\$0.00	\$0.00	0.00%
Filleul Street - free	\$0.00	\$0.00	\$0.00	0.00%
St Andrew Street - free	\$0.00	\$0.00	\$0.00	0.00%
<b>Off-Street Metered Car Parks (hourly) between the hours of 9am and 6pm</b>				
Filleul Street	\$2.00	\$2.00	\$0.00	0.00%
Frederick Street (four hours maximum)	\$2.00	\$2.00	\$0.00	0.00%
Railway Station North	\$2.00	\$2.00	\$0.00	0.00%
Railway Station South	\$2.00	\$2.00	\$0.00	0.00%
<b>Off-Street Metered Car Parks (hourly) between the hours of 9am and 6pm Saturday</b>				
Filleul Street	\$1.00	\$1.00	\$0.00	0.00%
Frederick Street (four hours maximum)	\$1.00	\$1.00	\$0.00	0.00%
Railway Station North	\$1.00	\$1.00	\$0.00	0.00%
Railway Station South	\$1.00	\$1.00	\$0.00	0.00%
<b>On-Street Meters (hourly) Monday to Saturday between the hours of 9am to 6pm</b>				
Core Zone (one hour maximum stay)	\$4.00	\$4.00	\$0.00	0.00%
Inner Zone (variable maximum stay)	\$3.00	\$3.00	\$0.00	0.00%
Main Street (30 minutes maximum stay)	\$2.00	\$2.00	\$0.00	0.00%
Outer Zone (four hours maximum stay)	\$1.50	\$1.50	\$0.00	0.00%
Outer Zone All Day Parking (per day)	\$7.00	\$7.00	\$0.00	0.00%
Outer Zone All Day Parking (per hour)	\$1.00	\$1.00	\$0.00	0.00%
<b>Parking Permit Charges (minimum charge 1/2 day)</b>				
Permit (1 day) except Octagon and George Street (Octagon – Albany Street)	\$24.00	\$24.00	\$0.00	0.00%
Permit (1 day) Octagon and George Street (Octagon – Albany Street)	\$36.00	\$36.00	\$0.00	0.00%
Permit (6 days) except Octagon and George Street (Octagon – Albany Street)	\$116.00	\$116.00	\$0.00	0.00%
Permit (6 days) Octagon and George Street (Octagon – Albany Street)	\$174.00	\$174.00	\$0.00	0.00%
Permit (month) except Octagon and George Street (Octagon – Albany Street)	\$482.50	\$482.50	\$0.00	0.00%
Permit (month) Octagon and George Street (Octagon – Albany Street)	\$723.50	\$723.50	\$0.00	0.00%
<b>Parking Services (Enforcement)</b>				
<b>Abandoned Vehicle (Fees recovered from owner)</b>				
Impound Fee - Abandoned Vehicle	\$555.00	\$555.00	\$0.00	0.00%
Storage (daily) - Abandoned Vehicle	\$7.00	\$8.00	\$1.00	14.30%
Unwanted Vehicle Removal - Abandoned Vehicle	\$51.00	\$51.00	\$0.00	0.00%
<b>Authorised Vehicle Parking</b>				
Authorised Vehicle Permit (annually)	\$36.00	\$37.00	\$1.00	2.80%
Replacement Permit	\$10.00	\$10.00	\$0.00	0.00%
<b>Commercial Use of Footpaths (Permits)</b>				
Display of Goods (annually)	\$111.00	\$111.00	\$0.00	0.00%
Impounding of sign or any other object (per item)	\$77.00	\$77.00	\$0.00	0.00%
Initial application fee	\$73.00	\$75.00	\$2.00	2.70%
Replacement Permit	\$10.00	\$10.00	\$0.00	0.00%
Signs, Screens, or any other object per item (annually)	\$44.00	\$44.00	\$0.00	0.00%
Table with up to a maximum of four chairs (annually)	\$220.00	\$220.00	\$0.00	0.00%
<b>E-scooter Operator Fees</b>				
Administration fee	\$500.00	\$500.00	\$0.00	0.00%
Fee per ride	\$0.13	\$0.13	\$0.00	0.00%
<b>Infringement Fees (set by Land Transport Act 1998)</b>				
Parked in a Pay and Display area in excess of maximum time (range between \$12-\$57)				
Displaying an expired receipt (range between \$12-\$57)				
Parked in breach of a time limit (range between \$12-\$57)				
Failing to display current evidence of vehicle inspection (WOF) private vehicle	\$200.00	\$200.00	\$0.00	0.00%
Failing to display current evidence of vehicle inspection (COF) (commercial or heavy)	\$600.00	\$600.00	\$0.00	0.00%
Parked within an intersection	\$60.00	\$60.00	\$0.00	0.00%
Parked within 6m of an intersection	\$60.00	\$60.00	\$0.00	0.00%
Parked on or within 6m of a pedestrian crossing	\$60.00	\$60.00	\$0.00	0.00%
Parked in a prohibited area	\$40.00	\$40.00	\$0.00	0.00%
Parked on a broken yellow line	\$60.00	\$60.00	\$0.00	0.00%
Parked on a bus stop or taxi stand	\$60.00	\$60.00	\$0.00	0.00%
Parked over or within 1m of a vehicle entrance	\$40.00	\$40.00	\$0.00	0.00%
Parked on or within 500 mm of a fire hydrant	\$40.00	\$40.00	\$0.00	0.00%
Double parked	\$60.00	\$60.00	\$0.00	0.00%
Incorrect kerb parking	\$40.00	\$40.00	\$0.00	0.00%
Parked facing the wrong direction	\$40.00	\$40.00	\$0.00	0.00%
Parked on a footpath or cycle path	\$40.00	\$40.00	\$0.00	0.00%
Parked a trailer on a road in excess of seven days	\$40.00	\$40.00	\$0.00	0.00%
Inconsiderate parking	\$60.00	\$60.00	\$0.00	0.00%
Parked on a Cycle Lane	\$60.00	\$60.00	\$0.00	0.00%
Left passenger service vehicle unattended in reserved stopping place	\$60.00	\$60.00	\$0.00	0.00%
Parked on a Roadside grass plot, shrubs or flower bed	\$40.00	\$40.00	\$0.00	0.00%
Parked unlawfully in a Pickup and Drop off area	\$40.00	\$40.00	\$0.00	0.00%

	2021/22 fees	2022/23 proposed	\$ change	% change
Stopped, stood or parked a vehicle in a parking area reserved for the charging of electric vehicles when the vehicle was not an electric vehicle.	\$60.00	\$60.00	\$0.00	0.00%
Parked on a clearway	\$60.00	\$60.00	\$0.00	0.00%
Parked a vehicle on or over a marking indicating the limits of a parking space	\$40.00	\$40.00	\$0.00	0.00%
Parked in an area reserved for mobility card holders only	\$150.00	\$150.00	\$0.00	0.00%
Parked in a Pay and Display area displaying an invalid receipt	\$40.00	\$40.00	\$0.00	0.00%
Parked in a reserved area without authority	\$40.00	\$40.00	\$0.00	0.00%
Failing to display a parking receipt	\$40.00	\$40.00	\$0.00	0.00%
Failing to display a valid parking receipt	\$40.00	\$40.00	\$0.00	0.00%
Parked in an area reserved for authorised residents vehicles only	\$40.00	\$40.00	\$0.00	0.00%
Parked in an area reserved for motorcycles only	\$40.00	\$40.00	\$0.00	0.00%
Operated an unregistered motor vehicle	\$200.00	\$200.00	\$0.00	0.00%
Operated an unlicensed motor vehicle	\$200.00	\$200.00	\$0.00	0.00%
Registration Plates not affixed in prescribed manner	\$200.00	\$200.00	\$0.00	0.00%
Displayed other than authorised registration plate	\$200.00	\$200.00	\$0.00	0.00%
Displayed other than authorised registration plate (Body Corporate)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Displayed other than authorised motor vehicle license	\$200.00	\$200.00	\$0.00	0.00%
Displayed other than authorised motor vehicle license (Body Corporate)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Displayed item likely to be mistaken for a motor vehicle license	\$200.00	\$200.00	\$0.00	0.00%
Displayed item likely to be mistaken for a motor vehicle license (Body Corporate)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Displayed item likely to be mistaken for a Registration Plate	\$200.00	\$200.00	\$0.00	0.00%
Displayed item likely to be mistaken for a Registration Plate (Body Corporate)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Obscured or indistinguishable registration plate	\$200.00	\$200.00	\$0.00	0.00%
Obscured or indistinguishable registration plate (Body Corporate)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Obscured or indistinguishable license label	\$200.00	\$200.00	\$0.00	0.00%
Obscured or indistinguishable license label (Body Corporate)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Used a vehicle with exemption from continuous licensing	\$200.00	\$200.00	\$0.00	0.00%
Used a vehicle with exemption from continuous licensing (Body Corporate)	\$1,000.00	\$1,000.00	\$0.00	0.00%
Failing to display a red marker light on a GSV	\$40.00	\$40.00	\$0.00	0.00%
<b>Other Permits</b>				
Special Circumstances Permit	\$36.00	\$37.00	\$1.00	2.80%
Tour Operators Permit	\$36.00	\$37.00	\$1.00	2.80%
<b>Skips and Containers (Permits)</b>				
20 foot container (daily)	\$48.00	\$48.00	\$0.00	0.00%
40 foot container (daily)	\$94.00	\$94.00	\$0.00	0.00%
All zones except "Residential Zones" as defined in the Dunedin City District Plan: (daily) - Skips	\$48.00	\$48.00	\$0.00	0.00%
Monthly Charge (all zones) - Skips	\$702.00	\$702.00	\$0.00	0.00%
<b>Temporary Parking Permit</b>				
Non Return of Permit	\$28.00	\$28.00	\$0.00	0.00%
Temporary Parking Permit - no charge	\$0.00	\$0.00	\$0.00	0.00%
<b>Towage (set by Transport (Towage Fees) Notice 2004)</b>				
Where the vehicle gross weight does not exceed 3500 kgs – between hours of 6.00 pm and 7.00 am Monday to Friday, Saturday, Sunday and Public Holidays	\$71.50	\$71.50	\$0.00	0.00%
Where the vehicle gross weight does not exceed 3500 kgs – between hours of 7.00 am and 6.00 pm Monday to Friday (other than public holiday)	\$53.60	\$53.60	\$0.00	0.00%
Where the vehicle gross weight exceeds 3500 kgs – between hours of 6.00 pm and 7.00 am Monday to Friday, Saturday, Sunday and Public Holidays	\$204.40	\$204.40	\$0.00	0.00%
Where the vehicle gross weight exceeds 3500 kgs – between hours of 7.00 am and 6.00 pm Monday to Friday (other than public holiday)	\$132.80	\$132.80	\$0.00	0.00%

Schedule B: Indicative charges for building consent applications 2022/23 (levies additional)									
	Processing time @ \$195 per hour	Checking/ Admin time @ \$110-\$150 per hour	Inspection deposit @ \$195 per inspection	2021/22 PIM/PCON	Proposed 2022/23 PIM/PCON	% change	2021/22 Code Compliance Certificate	Proposed 2022/23 Code Compliance Certificate	% change
<b>Building Consent Application - Residential</b>									
<b>New Construction – Residential</b>									
Erect Single Level Dwelling	8 - 15 hours	1 - 3 hours	12	\$735.00	\$745.00	1.4%	\$285.00	\$292.50	2.6%
Erect Multiple Level Dwelling (including Basement)	10 - 17 hours	1 - 3 hours	15	\$735.00	\$745.00	1.4%	\$380.00	\$390.00	2.6%
Multi-Unit Development (Single Level) Per Unit	8 - 15 hours	1 - 3 hours	12	\$500.00	\$500.00	0.0%	\$285.00	\$292.50	2.6%
Multi-Unit Development (>1 Level) per Unit	8 - 15 hours	1 - 3 hours	13	\$500.00	\$500.00	0.0%	\$380.00	\$390.00	2.6%
Erect Garage/Carport/Shed (Non-Habitable)	2 - 5 hours	0.5 - 2 hours	5	\$540.00	\$547.50	1.4%	\$190.00	\$195.00	2.6%
Erect Habitable Garage/Sleepout	5 - 9 hours	0.5 - 2 hours	8	\$735.00	\$745.00	1.4%	\$190.00	\$195.00	2.6%
Relocate Dwelling	5 - 13 hours	1 - 3 hours	4	\$735.00	\$745.00	1.4%	\$190.00	\$195.00	2.6%
<b>Additions and Alterations – Residential</b>									
Alter Dwelling less than \$20,000	3 - 5 hours	0.5 - 2 hours	6	\$540.00	\$547.50	1.4%	\$190.00	\$195.00	2.6%
Alter Dwelling \$20,000 to \$50,000	5 - 9 hours	0.5 - 2 hours	8	\$735.00	\$745.00	1.4%	\$190.00	\$195.00	2.6%
Alter Dwelling \$50,000 to \$100,000	6 - 11 hours	0.5 - 2 hours	8	\$735.00	\$745.00	1.4%	\$190.00	\$195.00	2.6%
Alter Dwelling over \$100,000	8 - 15 hours	0.5 - 2 hours	10	\$735.00	\$745.00	1.4%	\$190.00	\$195.00	2.6%
<b>Other – Residential</b>									
Erect Deck	3 - 6 hours	0.5 - 2 hours	2	\$540.00	\$547.50	1.4%	\$95.00	\$97.50	2.6%
Install Sump/Mud Tank	1 - 3 hours	0.5 - 2 hours	1	N/A	N/A		\$95.00	\$97.50	2.6%
Foul/Stormwater Drainage (including Septic Tank)	2 - 5 hours	0.5 - 2 hours	2	\$540.00	\$547.50	1.4%	\$95.00	\$97.50	2.6%
Retaining Walls (Specific Design)	2 - 5 hours	0.5 - 2 hours	2	\$540.00	\$547.50	1.4%	\$95.00	\$97.50	2.6%
Reclad Existing Building	2 - 5 hours	0.5 - 2 hours	2	N/A	N/A		\$95.00	\$97.50	2.6%
Reroof	1 - 3 hours	0.5 - 2 hours	2	N/A	N/A		\$95.00	\$97.50	2.6%
Minor alteration < \$5000.00 including installation of wet area shower	2 - 5 hours	0.5 - 2 hours	3	N/A	N/A		\$95.00	\$97.50	2.6%
Remove Internal Wall	2 - 5 hours	0.5 - 2 hours	1	N/A	N/A		\$95.00	\$97.50	2.6%
Solid Fuel Burner (domestic only)	1 - 3 hours	0.5 - 2 hours	1	N/A	N/A		\$95.00	\$97.50	2.6%
Swimming Pool Fences	1 - 3 hours	0.5 - 2 hours	1	N/A	N/A		\$95.00	\$97.50	2.6%
Pole/Veranda Signs	1 - 3 hours	0.5 - 2 hours	1	N/A	N/A		\$95.00	\$97.50	2.6%
Minor Plumbing, Installation of new fitting	1 - 3 hours	0.5 - 2 hours	2	N/A	N/A		\$95.00	\$97.50	2.6%
Demolish Residential Dwelling (more than three storeys)	1 - 2 hours	0.5 - 2 hours	1	\$350.00	\$352.50	0.7%	\$95.00	\$97.50	2.6%
<b>Building Consent Application - Commercial</b>									
<b>New Construction – Commercial</b>									
New Single Level Commercial Building	12 - 25 hours	2 - 5 hours	14	\$735.00	\$745.00	1.4%	\$760.00	\$780.00	2.6%
New Multi-Level Commercial Building	25 - 45 hours	2 - 6 hours	24	\$930.00	\$942.50	1.3%	\$760.00	\$780.00	2.6%
Complex, Institutional or High Rise Building	45+ hours	6+ hours	24+	\$930.00	\$942.50	1.3%	\$760.00	\$780.00	2.6%
<b>Additions and Alterations – Commercial</b>									
Alterations to Existing Building (Single Floor)	5 - 13 hours	2 - 5 hours	4	\$540.00	\$547.50	1.4%	\$760.00	\$780.00	2.6%

Alterations to Existing Building (Single Floor) including Plumbing and Drainage	8 - 15 hours	2 - 5 hours	7	\$735.00	\$745.00	1.4%	\$760.00	\$780.00	2.6%
Alterations to Existing Building (Multi Level)	10 - 17 hours	2 - 5 hours	4	\$640.00	\$647.50	1.2%	\$760.00	\$780.00	2.6%
Alterations to Existing Building (Multi Level) including Plumbing and Drainage	12 - 25 hours	2 - 5 hours	7	\$930.00	\$942.50	1.3%	\$760.00	\$780.00	2.6%
<b>Demolition – Commercial</b>									
Demolish Commercial Building (per building)	1 - 4 hours	0.5 - 2 hours	1	\$350.00	\$352.50	0.7%	\$760.00	\$780.00	2.6%
Drainage seal off may be required and incurs a fee									
<b>Temporary Structures – Commercial</b>									
Marquee	1 - 4 hours	0.5 - 2 hours	1	\$250.00	\$252.50	1.0%	\$95.00	\$97.50	2.6%

**Group - Reserves and Recreational Facilities**

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Aquatic Services</b>				
<b>All Pool Passes (swim and gym)</b>				
Adult	\$906.00	\$933.00	\$27.00	3.00%
Child 14yrs +	\$485.90	\$500.00	\$14.10	2.90%
Concession	\$569.70	\$586.00	\$16.30	2.90%
<b>All Pool Passes (swim only)</b>				
Adult	\$533.60	\$549.60	\$16.00	3.00%
Child	\$299.20	\$308.00	\$8.80	2.90%
Concession	\$345.90	\$356.20	\$10.30	3.00%
<b>Group Booking Rates - Birthday parties and other group bookings</b>				
Adult entry per head	\$4.20	\$4.30	\$0.10	2.40%
Adult entry per head swim and slide	\$8.80	\$9.00	\$0.20	2.30%
Child entry per head	\$1.50	\$1.50	\$0.00	0.00%
Child entry per head swim and slide	\$4.90	\$5.00	\$0.10	2.00%
Birthday child - free	\$0.00	\$0.00	\$0.00	0.00%
<b>Group Booking Rates - Group Fitness</b>				
Private Group Fitness Class (includes Instructor)	\$92.90	\$95.60	\$2.70	2.90%
Private Group Fitness Class School (includes Instructor)	\$87.70	\$90.00	\$2.30	2.60%
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes (Moana Pool)</b>				
Child entry per head	\$1.50	\$1.50	\$0.00	0.00%
Child entry per head swim and slide	\$4.90	\$5.00	\$0.10	2.00%
Kayak Spray Skirt - group hire (excludes pool entry)	\$17.60	\$18.10	\$0.50	2.80%
Kayaks – group hire (excludes pool entry)	\$17.60	\$18.10	\$0.50	2.80%
<b>Hire (a refundable deposit applies to all hire items)</b>				
Kayak (hire)	\$2.80	\$2.90	\$0.10	3.60%
Kayak and Spray Skirt (hire)	\$6.60	\$6.80	\$0.20	3.00%
Refundable Deposit for hire items	\$20.60	\$20.00	(\$0.60)	(2.90%)
Swim Togs (hire)	\$6.70	\$6.90	\$0.20	3.00%
Towel (hire)	\$6.70	\$6.90	\$0.20	3.00%
<b>Lane usage fee for recognised user groups during peak times at Moana Pool</b>				
Group activity - lanes barriers removed (use of half pool per hour)	\$11.50	\$11.80	\$0.30	2.60%
Lane hire per hour for each lane (up to 6 lanes)	\$2.40	\$2.40	\$0.00	0.00%
Lane hire per hour for each lane over a total of 6 lanes	\$11.50	\$11.80	\$0.30	2.60%
<b>Meeting Room Hire</b>				
Birthday Party room hire per hour	\$18.10	\$18.60	\$0.50	2.80%
Corner meeting room all day hire	\$165.50	\$170.00	\$4.50	2.70%
Corner meeting room per hour	\$33.00	\$33.90	\$0.90	2.70%
Poolside meeting room all day hire	\$124.10	\$127.50	\$3.40	2.70%
Poolside meeting room per hour	\$23.70	\$24.40	\$0.70	3.00%
<b>Moana Pool - Casual Rates</b>				
Adult Swim	\$7.20	\$7.40	\$0.20	2.80%
Child – Clubcard holder	\$2.30	\$2.40	\$0.10	4.30%
Child Swim	\$3.30	\$3.40	\$0.10	3.00%
Concession Swim	\$4.30	\$4.30	\$0.00	0.00%
External pre-employment swim test	\$11.30	\$11.60	\$0.30	2.70%
Family Swim	\$15.50	\$15.90	\$0.40	2.60%
School Swim	\$1.50	\$1.50	\$0.00	0.00%
Toddler Time	\$4.30	\$4.40	\$0.10	2.30%
Spectator - free	\$0.00	\$0.00	\$0.00	0.00%
<b>Moana Pool - Group-fitness (includes swim)</b>				
Adult	\$7.20	\$7.40	\$0.20	2.80%
Child (14yrs+)	\$6.20	\$6.40	\$0.20	3.20%
Concession	\$6.20	\$6.40	\$0.20	3.20%
<b>Moana Pool - Gym (includes swim)</b>				
Adult	\$14.40	\$14.80	\$0.40	2.80%
Child (14yrs+)	\$7.20	\$7.40	\$0.20	2.80%
Concession	\$8.20	\$8.40	\$0.20	2.40%



	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Moana Pool - Gym membership</b>				
Adult - 1 month membership	\$91.30	\$94.00	\$2.70	3.00%
Adult - 12 Month Membership	\$840.30	\$865.00	\$24.70	2.90%
Adult - 3 Month Membership	\$256.80	\$264.00	\$7.20	2.80%
Adult - 6 Month Membership	\$482.80	\$497.00	\$14.20	2.90%
Adult - Monthly direct debit membership	\$91.30	\$94.00	\$2.70	3.00%
Child (14 yrs+) - 12 Month Membership	\$421.60	\$434.00	\$12.40	2.90%
Child (14 yrs+) - 3 Month Membership	\$128.30	\$132.00	\$3.70	2.90%
Child (14 yrs+) - 6 Month Membership	\$241.80	\$249.00	\$7.20	3.00%
Concession - 12 Month Membership	\$504.00	\$519.00	\$15.00	3.00%
Concession - 3 Month Membership	\$153.90	\$158.00	\$4.10	2.70%
Concession - 6 Month Membership	\$289.60	\$298.00	\$8.40	2.90%
Student membership (from date of purchase for nine months) *membership sales available from 1st February to 31 March 2022	\$373.50	\$384.00	\$10.50	2.80%
<b>Moana Pool - Hydro Slide</b>				
Adult Swim and Slide	\$12.80	\$13.20	\$0.40	3.10%
Child Swim and Slide	\$7.20	\$7.40	\$0.20	2.80%
Concession Swim and Slide	\$8.80	\$9.10	\$0.30	3.40%
Family Swim and Slide	\$32.40	\$33.50	\$1.10	3.40%
<b>Moana Pool - multi-visit passes</b>				
Adult Group-fitness (12)	\$71.40	\$73.50	\$2.10	2.90%
Adult Group-fitness (30)	\$171.60	\$175.90	\$4.30	2.50%
Adult Swim (12)	\$70.30	\$72.30	\$2.00	2.80%
Adult Swim (30)	\$168.70	\$173.00	\$4.30	2.50%
Child Group-fitness (12)	\$60.50	\$62.30	\$1.80	3.00%
Child Swim (12)	\$35.00	\$36.00	\$1.00	2.90%
Child Swim (30)	\$84.20	\$86.70	\$2.50	3.00%
Concession Group-fitness (12)	\$60.50	\$62.50	\$2.00	3.30%
Concession Group-fitness (30)	\$145.40	\$149.50	\$4.10	2.80%
Concession Swim (12)	\$41.80	\$43.00	\$1.20	2.90%
Concession Swim (30)	\$100.80	\$104.00	\$3.20	3.20%
<b>Moana Pool - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access)</b>				
Adult - 12 months	\$1,273.10	\$1,273.10	\$0.00	0.00%
Adult - 3 months	\$371.30	\$371.30	\$0.00	0.00%
Adult - 6 months	\$714.00	\$714.00	\$0.00	0.00%
Concession - 12 months	\$933.60	\$933.60	\$0.00	0.00%
Concession - 3 months	\$254.60	\$254.60	\$0.00	0.00%
Concession - 6 months	\$488.00	\$488.00	\$0.00	0.00%
<b>Moana Pool Hire (per hour)</b>				
25m pools (includes competitor pool entry) - Pool hire per hour	\$149.00	\$152.00	\$3.00	2.00%
50m pool (includes competitor pool entry) - Pool hire per hour	\$298.00	\$304.00	\$6.00	2.00%
Additional lifeguard/pool staff per hour (2 hour minimum) - Pool hire per hour	\$33.10	\$34.00	\$0.90	2.70%
Dive/lap pool (includes competitor pool entry) - Pool hire per hour	\$112.50	\$115.20	\$2.70	2.40%
Learners pool (excludes pool entry) - Pool hire per hour	\$59.30	\$59.60	\$0.30	0.50%
Old Dive Pool (excludes pool entry) - Pool hire per hour	\$41.60	\$42.80	\$1.20	2.90%
Per 25m lane (excludes pool entry) - Pool hire per hour	\$19.60	\$20.00	\$0.40	2.00%
School Swimming sports 25m (includes pool entry) - Pool hire per hour	\$75.00	\$76.00	\$1.00	1.30%
School Swimming sports 50m (includes pool entry) - Pool hire per hour	\$149.00	\$152.00	\$3.00	2.00%
School Swimming sports per 25m lane (includes pool entry) - Pool lane hire per hour.	\$0.00	\$10.00		
New fee				
Spectator - free	\$0.00	\$0.00	\$0.00	0.00%
Old Dive Pool before 8am (excludes pool entry) - Pool hire per hour -free	\$0.00	\$0.00	\$0.00	0.00%
<b>Mosgiel and Port Chalmers Pools - Pool Hire</b>				
Lane hire per lane - excludes pool entry	\$15.50	\$15.90	\$0.40	2.60%
Pool Hire per hour (min 2 hours, includes lifeguard, excludes pool entry)	\$104.90	\$108.00	\$3.10	3.00%
<b>Mosgiel Pool and Port Chalmers Pool - multi-visit passes</b>				
Adult 12 swim	\$38.60	\$39.70	\$1.10	2.80%
Child 12 swim	\$26.40	\$27.10	\$0.70	2.70%
Concession 12 swim	\$32.40	\$33.30	\$0.90	2.80%
<b>Mosgiel Pool and Port Chalmers Pool - Casual Rates</b>				



	2021/22 fees	2022/23 proposed	\$ change	% change
Adult	\$4.60	\$4.70	\$0.10	2.20%
Child	\$3.10	\$3.20	\$0.10	3.20%
Concession	\$3.80	\$3.90	\$0.10	2.60%
Family Swim	\$11.00	\$11.30	\$0.30	2.70%
Schools per pupil	\$1.00	\$1.00	\$0.00	0.00%
Toddler Time	\$4.10	\$4.20	\$0.10	2.40%
<b>Port Chalmers - season ticket (6 months)</b>				
Adult	\$134.50	\$138.00	\$3.50	2.60%
Child	\$72.60	\$74.70	\$2.10	2.90%
Concession	\$72.60	\$74.70	\$2.10	2.90%
Each extra child	\$18.50	\$19.00	\$0.50	2.70%
Family	\$199.10	\$205.00	\$5.90	3.00%
<b>Port Chalmers - season ticket (half season sold from 31 December)</b>				
Adult - new	\$0.00	\$69.00		
Child - new	\$0.00	\$37.40		
Concession - new	\$0.00	\$37.40		
Family - new	\$0.00	\$102.50		
Each extra child - new	\$0.00	\$9.50		
<b>St Clair Hot Salt Water Pool - pool hire</b>				
Lane hire per lane - excludes pool entry	\$19.60	\$20.10	\$0.50	2.60%
Pool Hire per hour (min 2 hours, includes 2 lifeguards, excludes pool entry)	\$143.30	\$147.00	\$3.70	2.60%
<b>St Clair Hot Salt Water Pool - Casual Rates</b>				
Adult	\$7.20	\$7.40	\$0.20	2.80%
Child	\$3.30	\$3.40	\$0.10	3.00%
Concession	\$4.30	\$4.40	\$0.10	2.30%
Family	\$15.50	\$15.90	\$0.40	2.60%
Preschooler	\$1.50	\$1.50	\$0.00	0.00%
Schools per pupil	\$1.50	\$1.50	\$0.00	0.00%
Toddler Time	\$4.60	\$4.70	\$0.10	2.20%
<b>St Clair Hot Salt Water Pool - multi-visit tickets</b>				
Adult 12 swim	\$70.60	\$72.70	\$2.10	3.00%
Child 12 swim	\$35.20	\$36.20	\$1.00	2.80%
Concession 12 swim	\$41.90	\$43.10	\$1.20	2.90%
<b>St Clair Hot Salt Water Pool - season ticket (6 months)</b>				
Adult	\$233.80	\$240.00	\$6.20	2.70%
Child	\$99.30	\$102.00	\$2.70	2.70%
Concession	\$128.30	\$132.00	\$3.70	2.90%
Each extra child	\$35.20	\$36.20	\$1.00	2.80%
Family	\$468.20	\$482.00	\$13.80	2.90%
<b>St Clair Hot Salt Water Pool - season ticket (half season sold from 26 December)</b>				
Adult - new	\$0.00	\$120.00		
Child - new	\$0.00	\$51.00		
Concession - new	\$0.00	\$66.00		
Family - new	\$0.00	\$241.00		
Each extra child - new	\$0.00	\$18.10		
<b>Swim Memberships</b>				
Adult 12 Month Membership	\$466.80	\$480.80	\$14.00	3.00%
Adult 6 Month Membership	\$268.40	\$276.40	\$8.00	3.00%
Child 12 Month Membership	\$233.40	\$240.40	\$7.00	3.00%
Child 6 Month Membership	\$134.00	\$138.00	\$4.00	3.00%
Concession 12 Month Membership	\$280.10	\$288.50	\$8.40	3.00%
Concession 6 Month Membership	\$161.30	\$166.00	\$4.70	2.90%
Student Swim membership (from date of purchase for nine months) *membership sales available from 1st February to 31 March 2022	\$221.80	\$228.40	\$6.60	3.00%
<b>Swim school</b>				
Programmes 3/4 hour per person - new	\$0.00	\$8.00		
Programmes 1 hour per person - new	\$0.00	\$10.00		
Programmes 2 hour per person - new	\$0.00	\$15.00		
Programmes 3 hour per person - new	\$0.00	\$22.00		
<b>Swim School - Lessons</b>				
Adult 5 week block course	\$99.40	\$102.00	\$2.60	2.60%

	2021/22 fees	2022/23 proposed	\$ change	% change
Babies (10 weeks)	\$74.20	\$76.00	\$1.80	2.40%
Baby lessons introductory talk	\$11.00	\$11.30	\$0.30	2.70%
Just swim for you (10 lesson block)	\$90.60	\$93.00	\$2.40	2.60%
Just swim for you 1on1 (10 lesson block)	\$139.10	\$143.00	\$3.90	1.00%
Mosgiel Pre-school and school age children (10 lesson block)	\$106.10	\$109.00	\$2.90	2.70%
Pre-schoolers (10 weeks)	\$129.80	\$133.00	\$3.20	2.50%
Private Lessons (20 minutes duration)	\$23.20	\$23.80	\$0.60	2.60%
Private Lessons (30 minutes duration)	\$36.40	\$37.40	\$1.00	2.70%
School age children (10 weeks)	\$129.80	\$133.00	\$3.20	2.50%
School holiday lessons x 5 lessons	\$64.90	\$66.50	\$1.60	2.50%
Waikouaiti Babies lessons per lesson	\$6.40	\$6.60	\$0.20	3.10%
Waikouaiti preschoolers lessons per lesson	\$10.60	\$10.90	\$0.30	2.80%
Pop up sessions - 45 mins. New	\$0.00	\$13.30		
Squad lessons (10 weeks) - new	\$0.00	\$133.00		
Squads 2nd lesson (10 weeks) 20% off - new	\$0.00	\$106.40		
Squads 3rd lessons (10 weeks) 30% off - new	\$0.00	\$93.10		
Adult 5 week block course with current gym/swim or gym membership - new	\$0.00	\$65.00		
45 min Adult private lesson (Intermediate/technical skills) - new	\$0.00	\$52.90		
<b>Swim School - Lessons for Schools</b>				
20 minute lesson 1:5 ratio – per child	\$4.30	\$6.70	\$2.40	55.80%
30 minute lesson 1:10 ratio – per child	\$3.90	\$4.00	\$0.10	2.60%
30 minute lesson 1:6 ratio – per child	\$6.60	\$6.70	\$0.10	1.50%
30 minute lesson 1:8 ratio – per child	\$4.90	\$5.00	\$0.10	2.00%
School – Special Needs (10 lesson block)	\$139.10	\$143.00	\$3.90	2.80%
1 hour school activity session 1:10 per pupil - new	\$0.00	\$8.00		
1 hour school activity session 1:8 per pupil - new	\$0.00	\$10.00		
1 hour school activity session 1:6 per pupil - new	\$0.00	\$13.40		
2 hour school activity session 1:10 per pupil - new	\$0.00	\$16.00		
2 hour school activity session 1:8 per pupil - new	\$0.00	\$20.00		
2 hour school activity session 1:6 per pupil - new	\$0.00	\$26.80		
<b>Swim School - Lessons for Schools at Pools other than Moana</b>				
20 minute lesson 1:6 ratio – per child	\$5.00	\$5.20	\$0.20	4.00%
30 minute lesson 1:10 ratio– per child	\$4.50	\$4.60	\$0.10	2.20%
30 minute lesson 1:6 ratio– per child	\$7.70	\$7.80	\$0.10	1.30%
30 minute lesson 1:8 ratio– per child	\$5.80	\$5.90	\$0.10	1.70%
25 minute lesson 1:8 ratio– per child. New	\$0.00	\$5.00		
25 minute lesson 1:6 ratio– per child. New	\$0.00	\$6.50		
20 minute lesson 1:4 ratio – per child. New	\$0.00	\$7.90		
<b>Cemeteries and Crematorium</b>				
<b>All Cemeteries</b>				
Attach a plaque	\$18.00	\$18.50	\$0.50	2.80%
Monumental Permit	\$88.50	\$91.20	\$2.70	3.10%
<b>Cemeteries - Allanton, Andersons Bay, Dunedin City, Green Park, Portobello, Broad Bay, Macandrew Bay, Northern, Southern, Green Island, Port Chalmers, West Taieri, East Taieri and Waikouaiti</b>				
Burial Rights (plot purchase)	\$2,411.40	\$2,483.70	\$72.30	3.00%
Burial Rights (plot purchase) – Children Under 10 Years (Green Park and East Taieri)	\$1,212.60	\$1,249.00	\$36.40	3.00%
Burial Rights (plot purchase) (Roman Catholic Sisters – Andersons Bay only)	\$1,800.30	\$1,854.30	\$54.00	3.00%
Burial Rights (plot purchase)(Green Park Natural Burial site only)	\$2,411.40	\$2,483.70	\$72.30	3.00%
Exhumation	\$3,204.90	\$3,301.00	\$96.10	3.00%
Exhumation – Children Under 10 Years (all cemeteries)	\$2,152.60	\$2,217.20	\$64.60	3.00%
Interments	\$1,735.70	\$1,787.80	\$52.10	3.00%
Interments – Children Under 10 Years (all cemeteries)	\$1,175.40	\$1,210.70	\$35.30	3.00%
Service (maintenance) Fee - one off fee	\$975.00	\$1,004.30	\$29.30	3.00%
<b>Cemeteries - Hindon, Otokia, Waitati, Middlemarch and Purakanui</b>				
Burial Rights (plot purchase)	\$815.20	\$839.70	\$24.50	3.00%
Exhumation	\$3,184.10	\$3,279.60	\$95.50	3.00%
Interments	\$1,735.70	\$1,787.80	\$52.10	3.00%
Service (maintenance) Fee - one off fee	\$815.20	\$839.70	\$24.50	3.00%
<b>Chapel Hire (per hour)</b>				
Saturdays and Public Holidays	\$285.20	\$293.80	\$8.60	3.00%

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Weekdays</b>	\$196.70	\$202.60	\$5.90	3.00%
<b>Columbarium Wall</b>				
Placement of Ashes - Columbarium Wall	\$202.20	\$208.30	\$6.10	3.00%
Price per Niche - Columbarium Wall	\$238.10	\$245.20	\$7.10	3.00%
<b>Cremations</b>				
Babies Under 48 Hours	\$34.00	\$35.00	\$1.00	2.90%
Children Under 10 years	\$182.50	\$188.00	\$5.50	3.00%
Children Under 10 years Saturday and Public Holidays	\$247.50	\$254.90	\$7.40	3.00%
Crematorium Fee	\$1,030.40	\$1,061.30	\$30.90	3.00%
Pathology and Mortuary Department Remains	\$646.90	\$666.30	\$19.40	3.00%
Saturday and Public Holidays	\$1,237.00	\$1,274.10	\$37.10	3.00%
<b>Post-Cremation Services</b>				
Ash Beam Purchase	\$285.20	\$293.80	\$8.60	3.00%
Ash Beam Purchase – Waikouaiti (includes Metal Flower Container)	\$373.80	\$385.00	\$11.20	3.00%
Ash Disinterment Fee	\$215.80	\$222.30	\$6.50	3.00%
Inter in Family Plot, Ash Beam, Family Ash Plot, Soldiers Plot or Child's Plot	\$182.50	\$188.00	\$5.50	3.00%
Placement of Plaque in Court of Reflections (150 x 100 mm)	\$103.20	\$106.30	\$3.10	3.00%
Purchase of Family Ash Plot	\$575.90	\$593.20	\$17.30	3.00%
Scatter – Andersons Bay, Rose Garden	\$88.50	\$91.20	\$2.70	3.10%
Service Fee for Ash Burials	\$247.50	\$254.90	\$7.40	3.00%
<b>Parks and Recreation – Sportsgrounds</b>				
<b>Gymnasium</b>				
After hours call out fee	\$53.00	\$54.60	\$1.60	3.00%
Change and showers only per hour	\$21.60	\$22.20	\$0.60	2.80%
Competition per hour	\$73.40	\$75.60	\$2.20	3.00%
Kitchen and committee rooms per hour	\$21.60	\$22.20	\$0.60	2.80%
Practice per hour	\$47.00	\$48.40	\$1.40	3.00%
Child's rate per hour	\$10.80	\$11.10	\$0.30	2.80%
<b>Sportsgrounds – Summer Codes (Cricket, Athletics, Softball, Marching)</b>				
Archery Use per hectare (per season)	\$1,082.50	\$1,115.00	\$32.50	3.00%
Athletics Caledonian Track and Ground Enclosed ground competition use (per hour)	\$197.30	\$203.20	\$5.90	3.00%
Athletics Caledonian Track and Ground Enclosed ground competition use (primary, intermediate and secondary schools or junior club rate)	\$95.20	\$98.10	\$2.90	3.00%
Athletics Caledonian Track and Ground Enclosed ground practice use (per hour)	\$116.70	\$120.20	\$3.50	3.00%
Athletics Caledonian Track and Ground Enclosed ground practice use (primary, intermediate and secondary schools or junior club rate)	\$60.20	\$62.00	\$1.80	3.00%
Athletics Marked 400m grass track (per season)	\$871.50	\$897.60	\$26.10	3.00%
Athletics Unmarked 1 hectare area (per day)	\$54.30	\$55.90	\$1.60	2.90%
Athletics Unmarked 1 hectare area (per season)	\$1,082.50	\$1,115.00	\$32.50	3.00%
Dunedin Cricket Artificial wicket, per day	\$53.00	\$54.60	\$1.60	3.00%
Dunedin Cricket Artificial wicket, per season	\$830.70	\$855.60	\$24.90	3.00%
Dunedin Cricket First class pitch, per season	\$3,328.80	\$3,428.70	\$99.90	3.00%
Dunedin Cricket Other pitch, per season	\$2,692.20	\$2,773.00	\$80.80	3.00%
Dunedin Cricket Senior pitch, unenclosed, per day	\$276.10	\$284.40	\$8.30	3.00%
Marching Unmarked 1 hectare area (per day)	\$72.30	\$74.50	\$2.20	3.00%
Otago Cricket Hire of change rooms (for the first two hours - minimum charge)	\$35.00	\$36.10	\$1.10	3.10%
Otago Cricket Hire of change rooms (per hour after first two hours)	\$18.70	\$19.30	\$0.60	3.20%
Otago Cricket Hire of international practice strips (full day hire/per strip)	\$206.00	\$212.20	\$6.20	3.00%
Otago Cricket Hire of international practice strips (per hour/per strip)	\$67.50	\$69.50	\$2.00	3.00%
Otago Cricket Logan Park 1, Practice, per full day	\$81.90	\$84.40	\$2.50	3.10%
Otago Cricket Logan Park 1, Practice, per half day	\$43.00	\$44.30	\$1.30	3.00%
Otago Cricket Logan Park (Union Street Pavilion), per hour	\$21.20	\$21.80	\$0.60	2.80%
Otago Cricket Logan Park 1, Practice, per hour	\$10.30	\$10.60	\$0.30	2.90%
Out of season play including marking out, erecting and removing goal posts (per field)	\$677.60	\$697.90	\$20.30	3.00%
Pre and Post season games all codes With facilities	\$177.20	\$182.50	\$5.30	3.00%
Pre and Post season games all codes Without facilities	\$97.60	\$100.50	\$2.90	3.00%
Softball Field without marking, per day	\$72.30	\$74.50	\$2.20	3.00%
Softball Field without marking, per season	\$1,082.50	\$1,115.00	\$32.50	3.00%
Dunedin Cricket Primary, intermediate and secondary schools - free	\$0.00	\$0.00	\$0.00	0.00%
<b>Sportsgrounds – Winter Codes (Rugby, Rugby League, Hockey, Soccer)</b>				

	2021/22 fees	2022/23 proposed	\$ change	% change
Casual Touch Sevens (per ground) per day	\$43.40	\$44.70	\$1.30	3.00%
Tahuna Park 1, Caledonian, University Oval 1 (per ground, per day, with facilities) - Enclosed Fields	\$323.10	\$332.80	\$9.70	3.00%
Tahuna Park 2 (per ground, per day, with facilities) - Enclosed Fields	\$164.00	\$168.90	\$4.90	3.00%
Touch Marked field with facilities (per season)	\$535.20	\$551.30	\$16.10	3.00%
Unenclosed Fields With facilities (per day)	\$164.00	\$168.90	\$4.90	3.00%
Unenclosed Fields With facilities (per season)	\$1,932.50	\$1,990.50	\$58.00	3.00%
Unenclosed Fields Without facilities (per day)	\$90.50	\$93.20	\$2.70	3.00%
Unenclosed Fields Without facilities (per season)	\$1,080.20	\$1,112.60	\$32.40	3.00%
Union Street Pavilion Facilities only (per change room per hour)	\$21.60	\$22.20	\$0.60	2.80%
Training use only for schools - free	\$0.00	\$0.00	\$0.00	0.00%
<b>Parks and Recreation – Facilities</b>				
<b>Chingford Stables</b>				
Facility use per hour	\$27.60	\$28.40	\$0.80	2.90%
Functions (from 5.00pm to 11.00pm) – includes security patrol	\$308.70	\$318.00	\$9.30	3.00%
<b>Event Use</b>				
Bonds are negotiable from \$200, depending on event size, area and numbers	\$218.40	\$225.00	\$6.60	3.00%
Enclosed grounds (per day)	\$581.00	\$598.40	\$17.40	3.00%
Unenclosed ground (per day)	\$535.20	\$551.30	\$16.10	3.00%
<b>Food Stalls</b>				
Food Stall (for profit)	\$37.00	\$40.00	\$3.00	8.10%
<b>Marina</b>				
Deborah Bay Marina – Berth (annual fee)	\$1,588.90	\$1,636.60	\$47.70	3.00%
<b>Stalls (including The Octagon)</b>				
Lowering and raising of bollards in The Octagon	\$29.30	\$30.20	\$0.90	3.10%
Single for profit stall (per stall, per day or part thereof)	\$68.70	\$70.80	\$2.10	3.10%
Single not for profit stall (per stall, per day or part thereof)	\$37.30	\$38.40	\$1.10	2.90%

**Group - Roading and Footpaths**

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Transport</b>				
<b>Construction Parking Areas - Installation and Reinstatement of Area</b>				
12m length	\$783.80	\$807.30	\$23.50	3.00%
18m length	\$905.40	\$932.60	\$27.20	3.00%
6m length	\$663.30	\$683.20	\$19.90	3.00%
Relocation of pay and display machines.	\$1,085.60	\$1,118.20	\$32.60	3.00%
Investigation and administration - fixed fee	\$72.60	\$74.80	\$2.20	3.00%
<b>Construction Parking Areas - Monthly Hire, All "Residential Zones" as defined in the Dunedin City District Plan</b>				
12m length	\$301.30	\$310.30	\$9.00	3.00%
18m length	\$452.20	\$465.80	\$13.60	3.00%
6m length	\$150.90	\$155.40	\$4.50	3.00%
<b>Construction Parking Areas - Monthly Hire, All zones except "Residential Zones" as defined in the Dunedin City District Plan</b>				
12m length	\$602.00	\$620.10	\$18.10	3.00%
18m length	\$905.40	\$932.60	\$27.20	3.00%
6m length	\$301.30	\$310.30	\$9.00	3.00%
<b>Corridor Access Requests (CAR)</b>				
Corridor Access Fee (incorporating the completion and maintenance inspections)	\$326.50	\$326.50	\$0.00	0.00%
Footpath and shallow transverse crossings (no fee providing an application is submitted)				
Openings less than 0.25m <sup>2</sup> (no fee providing an application is submitted)				
Penalty Fee for No/Unapproved CAR	\$673.60	\$693.80	\$20.20	3.00%
Re-inspection Fee (Non-Conforming works)	\$134.40	\$138.40	\$4.00	3.00%
<b>Encroachments on road reserve (per annum)</b>				
Consent application fee for non-standard sign and other uses	\$242.60	\$249.90	\$7.30	3.00%
Fill points for private fuel lines on road reserve (per annum)	\$61.30	\$63.10	\$1.80	2.90%
<b>Overhead/Underground pedestrian road crossings - Crossings are on a 'lease' basis with payment being on a 'fixed term' basis or subject to a yearly review.</b>				
<b>Residents' Parking</b>				
Refund if you move on during the year	(\$53.00)	(\$55.00)	(\$2.00)	3.80%
Replacement Permit	\$10.80	\$11.10	\$0.30	2.80%
Residents' parking permit (applied 1 January 2022 to 30 June 2022) up to 6 months	\$108.70	\$112.00	\$3.30	3.00%
Residents' parking permit (applied 1 July 2021 to 30 June 2022) up to 12 months	\$217.30	\$223.80	\$6.50	3.00%
Residents' parking permit (annually)	\$217.30	\$223.80	\$6.50	3.00%
<b>Road Stopping Proposal</b>				
The fee to process a road stopping proposal (the applicant must also pay the actual costs involved in the stopping and the value of the land)	\$1,018.70	\$1,049.30	\$30.60	3.00%

**Group - 3 Waters**

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Wastewater</b>				
<b>City Wide Unit Rates</b>				
BOD5 per kg	\$0.09	\$0.13	\$0.04	44.40%
NFR/TSS per kg	\$0.21	\$0.24	\$0.03	14.30%
Volume per cubic metre	\$0.11	\$0.09	(\$0.02)	-18.20%
<b>Compliance Monitoring, Re-Inspection and Consent Breaches</b>				
Annual Fee	\$183.34	\$188.84	\$5.50	3.00%
Consent Application Fee for minor discharge with pre-treatment (Category B)	\$367.71	\$378.74	\$11.03	3.00%
Consent Application Fee for significant industry and major discharges (Category A)	\$1,112.40	\$1,145.77	\$33.37	3.00%
Staff per hour	\$120.92	\$124.55	\$3.63	3.00%
Tanker Waste Charges per tonne	\$23.34	\$24.04	\$0.70	3.00%
Laboratory - variable cost				
<b>Network Contributions for a Sewer Connection</b>				
Where there has been no prior contribution to the existing network there will be a standard Network Contribution fee for all of the Dunedin City Council areas	\$5,150.00	\$5,150.00	\$0.00	0.00%
<b>Water Supply</b>				
<b>Annual supply charge (meter rental)</b>				
100mm nominal diameter - Annual supply charge (meter rental)	\$669.43	\$689.51	\$20.08	3.00%
150mm nominal diameter - Annual supply charge (meter rental)	\$962.24	\$991.10	\$28.86	3.00%
20mm nominal diameter - Annual supply charge (meter rental)	\$157.01	\$161.72	\$4.71	3.00%
25mm nominal diameter - Annual supply charge (meter rental)	\$201.57	\$207.62	\$6.05	3.00%
300mm nominal diameter - Annual supply charge (meter rental)	\$1,248.68	\$1,286.14	\$37.46	3.00%
30mm nominal diameter - Annual supply charge (meter rental)	\$223.85	\$230.57	\$6.72	3.00%
40mm nominal diameter - Annual supply charge (meter rental)	\$253.56	\$261.16	\$7.60	3.00%
50mm nominal diameter - Annual supply charge (meter rental)	\$513.48	\$528.88	\$15.40	3.00%
70mm Hydrant Standpipe - Annual supply charge (meter rental)	\$621.69	\$640.34	\$18.65	3.00%
80mm nominal diameter - Annual supply charge (meter rental)	\$634.42	\$653.45	\$19.03	3.00%
Re-connection Fee: Includes the removal of water restrictors installed due to non-compliance of the water bylaw	\$437.60	\$450.73	\$13.13	3.00%
Special Reading Fee	\$59.47	\$61.25	\$1.78	3.00%
<b>Backflow Prevention Programme</b>				
Backflow Preventer Test Fee	\$108.44	\$111.69	\$3.25	3.00%
Backflow programme – Incomplete Application Fees (hourly rate)	\$43.54	\$44.85	\$1.31	3.00%
Rescheduled Backflow Preventer Test Fee	\$61.61	\$63.46	\$1.85	3.00%
<b>Central Water Scheme Tariff for water sold by meter</b>				
Bulk Raw Water Tariff to: Merton, Hindon, and individual farm supplies (per cubic metre)	\$0.11	\$0.11	\$0.00	0.00%
- Central Water Scheme Tariff for water sold by meter				
Treated water per cubic metre - Central Water Scheme Tariff for water sold by meter	\$1.76	\$1.84	\$0.08	4.70%
<b>Installation of New Services</b>				
Charges for the installation of new services are determined on a case-by-case basis and are provided as a fixed price quote to applicants. Alternatively, customers can elect to undertake this work themselves at their own risk by engaging a Council Approved Water Supply Connection Installer. That installer will do all work apart from making the connection to the live water main, which will be undertaken by Council staff. A fee for making the connection will be charged.				
<b>Network Contributions</b>				
Disconnection of Water Supply - DCC contractor to excavate	\$954.81	\$983.45	\$28.64	3.00%
Disconnection of water supply- AWSCI to excavate	\$243.69	\$251.00	\$7.31	3.00%
Where there has been no prior contribution to the existing network there will be a standard Network Contribution fee for all of the Dunedin City Council areas	\$5,000.00	\$5,000.00	\$0.00	0.00%
New 20mm diameter domestic water connection - as quoted				
Commercial or extraordinary water connection - as quoted				
<b>Rural Water Schemes</b>				
Differing capital and connection charges. Please contact the Water Services Department for further information.				



**Group - Waste management**

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Waste and Environmental Solutions</b>				
<b>After Hours Opening Fee (excludes ETS)</b>				
Booth operation costs – per hour (plus any additional machine fees) After hours	\$91.00	\$91.00	\$0.00	0.00%
Opening Fee - After Hours	\$446.00	\$446.00	\$0.00	0.00%
Public weigh (weigh only)	\$10.00	\$10.00	\$0.00	0.00%
<b>Green Island Landfill - other charges</b>				
Compost per bag	\$7.00	\$7.00	\$0.00	0.00%
Compost per scoop	\$30.00	\$30.00	\$0.00	0.00%
<b>Green Island Transfer Station - e-Waste at the Recycling centre</b>				
<b>As per recovery costs</b>				
<b>Green Island Transfer Station – General Solid Waste (includes ETS)</b>				
General Solid Waste per 50kg (or part thereof)	\$10.00	\$11.00	\$1.00	10.00%
<b>Green Island Transfer Station – Vegetation for composting only (excludes ETS)</b>				
100% vegetation per 50kg (or part thereof)	\$5.00	\$5.00	\$0.00	0.00%
<b>Green Island Transfer Station / Landfill – Large Vehicle Charges (excludes ETS)</b>				
Clay cover per tonne	\$5.00	\$5.00	\$0.00	0.00%
Clay minimum charge	\$5.00	\$5.00	\$0.00	0.00%
Clean fill minimum charge (dry)	\$10.00	\$10.00	\$0.00	0.00%
Clean fill minimum charge (wet slip material)	\$41.00	\$41.00	\$0.00	0.00%
Clean fill per tonne (dry)	\$10.00	\$10.00	\$0.00	0.00%
Clean fill per tonne (wet slip material)	\$41.00	\$41.00	\$0.00	0.00%
Cover minimum charge	\$5.00	\$5.00	\$0.00	0.00%
Cover per tonne	\$5.00	\$5.00	\$0.00	0.00%
Rubble minimum charge	\$20.00	\$20.00	\$0.00	0.00%
Rubble per tonne	\$20.00	\$20.00	\$0.00	0.00%
<b>Green Island Transfer Station / Landfill - Special/hazardous waste</b>				
Animals remains / Asbestos including high contaminated soil per 50kg (or part thereof)	\$14.60	\$15.20	\$0.60	4.10%
Sludges and liquids (solids content at least 20%) per 50kg (or part thereof)	\$15.15	\$16.55	\$1.40	9.20%
Sludges and liquids (solids content less than 20%) per 50kg (or part thereof)	\$18.10	\$19.50	\$1.40	7.70%
<b>Green Island Transfer Station / Landfill - Special/hazardous waste (excludes ETS)</b>				
Contaminated soil (low level) per 50kg (or part thereof)	\$2.15	\$3.90	\$1.75	81.40%
Foundry sands per 50kg (or part thereof)	\$3.30	\$3.90	\$0.60	18.20%
Gas bottles (each)	\$13.00	\$13.00	\$0.00	0.00%
Household chemicals (inclusive of car - small load fee)	\$16.00	\$16.00	\$0.00	0.00%
Non Hazardous tanker waste per 50kg (or part thereof)	\$7.20	\$7.40	\$0.20	2.80%
Oil (per litre)	\$1.00	\$1.00	\$0.00	0.00%
Tyres (bulk loads) per 50kg (or part thereof)	\$23.00	\$30.00	\$7.00	30.40%
<b>Middlemarch and Waikouaiti Landfill – Large Vehicle Charges (includes ETS)</b>				
General solid waste minimum charge	\$101.00	\$107.00	\$6.00	5.90%
General solid waste per cubic metre	\$101.00	\$107.00	\$6.00	5.90%
<b>Middlemarch and Waikouaiti Transfer Stations – Large Vehicle Charges (excludes ETS)</b>				
Vegetation for composting - per cubic metre	\$75.00	\$75.00	\$0.00	0.00%
Vegetation for composting - minimum charge	\$75.00	\$75.00	\$0.00	0.00%
<b>Other charges</b>				
Blue glass bin	\$10.00	\$10.00	\$0.00	0.00%
Bokashi - 10lt bin	\$36.00	\$36.00	\$0.00	0.00%
Bokashi - 15lt bin	\$39.00	\$39.00	\$0.00	0.00%
Bokashi - Replacement lid	\$5.00	\$5.00	\$0.00	0.00%
Bokashi - Zing - bag	\$7.00	\$7.00	\$0.00	0.00%
Kerbside bin (additional bin/replacement bin/change of bin size) – delivery & administration fee	\$31.00	\$31.00	\$0.00	0.00%
<b>Refuse Collection (includes ETS)</b>				
40 Litre bags	\$3.20	\$3.40	\$0.20	6.20%
65 Litre bags	\$3.40	\$3.60	\$0.20	5.90%

	2021/22 fees	2022/23 proposed	\$ change	% change
<b>Transfer Stations without weighbridge – Small Vehicle Charges - General Solid Waste (includes ETS)</b>				
Car – large load	\$48.00	\$52.00	\$4.00	8.30%
Car – small load	\$21.00	\$22.00	\$1.00	4.80%
Cars and single axle trailers, vans and utes – medium load	\$73.00	\$77.00	\$4.00	5.50%
Cars and single axle trailers, vans and utes – large load	\$96.00	\$102.00	\$6.00	6.30%
Cars and single axle trailers, vans and utes – small load	\$49.00	\$50.00	\$1.00	2.00%
Non-Council Refuse bag – per bag, (max size 80 litres)	\$4.00	\$5.00	\$1.00	25.00%
Station wagon – large load	\$75.00	\$81.00	\$6.00	8.00%
Station wagon – small load	\$35.00	\$39.00	\$4.00	11.40%
Wheelie Bin per bin or part bin	\$21.00	\$22.00	\$1.00	4.80%
Wool pack per pack or part pack	\$21.00	\$22.00	\$1.00	4.80%
<b>Transfer Stations without weighbridge – Small Vehicle Charges (excludes ETS)</b>				
Car tyres – each	\$5.00	\$5.00	\$0.00	0.00%
Clay cover (per cubic metre)	\$5.00	\$5.00	\$0.00	0.00%
Cleanfill (per cubic metre - dry)	\$10.00	\$10.00	\$0.00	0.00%
Rubble (per cubic metre)	\$20.00	\$20.00	\$0.00	0.00%
<b>Transfer Stations without weighbridge - Vegetation for composting only (excludes ETS)</b>				
Car – large load 100% vegetation	\$24.00	\$24.00	\$0.00	0.00%
Car – small load 100% vegetation	\$9.00	\$9.00	\$0.00	0.00%
Station wagon – large load 100% vegetation	\$35.00	\$35.00	\$0.00	0.00%
Station wagon – small load 100% vegetation	\$14.00	\$14.00	\$0.00	0.00%
Van or Ute, Car with single axle trailer, 100% vegetation	\$44.00	\$44.00	\$0.00	0.00%
Van or Ute, Car with single axle trailer, 100% vegetation (small load)	\$22.00	\$22.00	\$0.00	0.00%
Wheelie Bin per bin 100% vegetation	\$9.00	\$9.00	\$0.00	0.00%
Wool pack 100% vegetation	\$9.00	\$9.00	\$0.00	0.00%



## **COMPLETION OF ANNUAL PLAN 2022/23 DELIBERATIONS AND DECISION-MAKING**

Department: Corporate Policy

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### **EXECUTIVE SUMMARY**

- 1 This report contains the recommendations to be taken at the completion of Council consideration of feedback and final decision-making on the budgets for the annual plan 2022/23.
- 2 The recommendations allow the decisions and budget changes made during the deliberations meeting to be incorporated into the annual plan 2022/23, prior to adoption by the Council on 30 June 2022.

### **RECOMMENDATIONS**

That the Council:

- a) **Approves** staff comments for feedback topics as shown in the consultation database (or as amended during Annual Plan decision-making) for the purposes of:
  - i) providing feedback on Annual Plan engagement and decision-making to the community;
  - ii) inclusion in the Annual Plan 2022/23 as appropriate; and
  - iii) further follow-up or action by staff, if required.
- b) **Approves** the changes to draft 2022/23 budgets resolved at this meeting for inclusion in the Annual Plan 2022/23, for adoption by the Council on 30 June 2022.

### **Signatories**

Author:	Sharon Bodeker - Corporate Planner
Authoriser:	Sandy Graham - Chief Executive Officer

### **Attachments**

There are no attachments for this report.

## SUMMARY OF CONSIDERATIONS

### ***Fit with purpose of Local Government***

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

### ***Fit with strategic framework***

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

The Annual Plan is year two of the 10 year plan 2021-31. The 10 year plan contributes to all of the objectives and priorities of the strategic framework as it describes the Council's activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council's resources, as well as a basis for community accountability.

### ***Māori Impact Statement***

The Annual Plan 2022/23 provides a mechanism for Māori to contribute to local decision-making. The Council's engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process.

### ***Sustainability***

The Annual Plan has considered various aspects of the Council's approach to sustainability. Major issues and implications for sustainability are discussed in the Infrastructure Strategy and financial resilience is discussed in the Financial Strategy. The Climate 2030 Rapid Review and DCC Emissions Reduction Opportunities report addresses a range of other issues.

### ***10 year plan /Annual Plan / Financial Strategy /Infrastructure Strategy***

This report provides for the completion of development of the Annual Plan 2022/23.

### ***Financial considerations***

This report provides for the completion of budgets for the Annual Plan 2022/23.

### ***Significance***

This report informs annual plan deliberations following an engagement process with the community.

### ***Engagement – external***

The content of the Annual Plan is of interest to the community and this report provides for completion of the process and feedback on final decision-making to the community.

**SUMMARY OF CONSIDERATIONS**

***Engagement - internal***

Staff and managers from across the Council have been involved in the development of draft budgets, options reports and update reports for the Annual Plan.

***Risks: Legal / Health and Safety etc.***

Any specific risks in the development of the Annual Plan were considered in the relevant supporting documents. The significant forecasting assumptions highlight these in detail and the assumptions have driven the content of the 10 year plan.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

The Community Boards have participated in the consultation process and all have submitted on the plan.