

**Notice of Meeting:**

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

**Date:** Monday 22 May 2023  
**Time:** 10.00 am  
**Venue:** Council Chamber, Dunedin Public Art Gallery, The Octagon,  
Dunedin

Sandy Graham  
Chief Executive Officer

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**Council**  
**PUBLIC AGENDA**

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**MEMBERSHIP**

**Mayor**  
**Deputy Mayor**

Mayor Jules Radich  
Cr Sophie Barker

**Members**

Cr Bill Acklin  
Cr Christine Garey  
Cr Carmen Houlahan  
Cr Cherry Lucas  
Cr Jim O'Malley  
Cr Steve Walker  
Cr Andrew Whiley

Cr David Benson-Pope  
Cr Kevin Gilbert  
Cr Marie Laufiso  
Cr Mandy Mayhem  
Cr Lee Vandervis  
Cr Brent Weatherall

**Senior Officer**

Sandy Graham, Chief Executive Officer

**Governance Support Officer**

Lynne Adamson

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Lynne Adamson  
Governance Support Officer

Telephone: 03 477 4000  
governance.support@dcc.govt.nz  
[www.dunedin.govt.nz](http://www.dunedin.govt.nz)

**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**

There will be no public forum.

**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) **Confirms** the proposed management plan for the Executive Leadership Team's interests.

### Attachments

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Councillor Register of Interest - Current as at 15 May 2023				
Councillors are members of all committees				
Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Mayor 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	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	Dunedin Hospital Local Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Council of Social Services (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.
	Member	Tertiary Sector Steering Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Club	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.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Connecting Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Bill Acklin	Shareholder/Director	Dunedin Brokers Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	APRA - AMCOS	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Entertainer	Various functions	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	Craigieburn Reserve Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitū Otago Settlers Museum Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Sophie Barker	Director	Ayrmed 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.
	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.
	Volunteer	Blue Penguins Pukekura	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	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Dunedin Heritage Fund (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Gasworks Museum Trust (Council Appointment)	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	Hereweka Harbour Cone Trust (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.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Member	Te Ao Tūroa Partnership (Council Appointment)	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.
Cr 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 (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)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr 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.
	Member	Women of Ōtepoti	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member (alternate)	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Sophia Charter (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	<b>Chairperson</b>	<b>Study Dunedin</b>	<b>No conflict identified</b>	<b>Seek advice prior to the meeting if actual or perceived conflict of interest arises.</b>
	Member	St Paul's Cathedral Foundation (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Theomin Gallery Management Committee (Olveston) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Kevin Gilbert	Owner	Gipfel Limited - Bakery	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Schlubert Trust - Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Schlup Family Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	BNI	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Business South	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Air New Zealand	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
	Trustee	Kevin Gilbert and Esther Gilbert Partnership - Residential Rental Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Biddies Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Advisors	Ronald McDonald House Supper Club Committee	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.
	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.
	Member (alternate)	Otago Regional Transport Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Toitū Otago Settlers Museum Board (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	Otago Settlers Association (Council Appointment)	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.
	<b>Member</b>	<b>National Industry Advisors Group Food and Beverage (Workforce Development Council)</b>	<b>No conflict identified</b>	<b>Seek advice prior to the meeting if actual or perceived conflict of interest arises.</b>
	Member	Connecting Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr 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.
	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	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	Creative Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Theatre Trust (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Marie Laufiso	Property Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Moray Place 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.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	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 public excluded, 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 public excluded 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.
	Secretary	BIAS Charitable Trust	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	Dunedin Abrahamic Interfaith Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Refugee Steering Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Social Wellbeing Advisory Group (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.
	Chairperson	Grants Subcommittee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Cherry Lucas	Trustee	Otago Farmers Market	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago A & P Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Henderson Lucas Family Trust - Residential Dunedin Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Institute of Chartered Accountants	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otago Museum Trust Board (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	Toitū Otago Settlers Museum Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member (alternate)	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Mosgiel Taieri Community Board (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	Te Poāri a Pukekura Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Mandy Mayhem	Chairperson	Waitati Hall Society Inc	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Blueskin News Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Co-ordinator	Waitati Market	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Co-ordinator	Emergency response group, Blueskin area	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	FENZ Local Advisory Committee for Otago	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Waitati Music Festival Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Blueskin Bay Amenities Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Blueskin A & P Society	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairperson	Keep Dunedin Beautiful (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Deputy Chairperson	Keep New Zealand Beautiful	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Coastal Community Cycleway Network	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.
	Member	Disability Issues Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Social Wellbeing Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Jim O'Malley	Owner	Biocentrix Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Mosgiel 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	Northern AFC	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Ice Sports Dunedin Incorporated (Council Appointment)	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.
	Member	Dunedin Hospital Local 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
	Member	Otago Regional Transport Committee (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.
	Member	Waikouaiti Coast Community Board (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 public excluded leave the room. Seek advice prior to the meeting.
	Member	District Licensing Committee (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.
Steve Walker	Board Member	Dunedin Wildlife Hospital Trust	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in public excluded 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.
	Member	Orokonui Ecosanctuary	Potential grants recipient	Withdraw from discussion and leave the table. If the meeting is in public excluded 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	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	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.
	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)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Predator Free Dunedin (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Brent Weatherall	Member	Urban Access	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Residential Property	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
	Owner	Business George Street, Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Brent Weatherall Jeweller Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Weatherall Trustee Company	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Residential Rental Properties	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 Public Art Gallery Society (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	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder 22 May 2017	Estate of Grace Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Japek (Family Trust) - Property Ownership - Dunedin	Duties to Trust may conflict with duties of Council Office.	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.
	Member	Dunedin South 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	National Party	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chairman	Volunteer South	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	President	New Zealand PGA (Professional Golf Association)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Chair	Dunedin Community House Executive Committee	Potential grants recipient	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	Hereweka Harbour Cone Trust (Council Appointment)	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.
	Member	Dunedin Shanghai Association (Sister City Society) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Grow Dunedin Partnership (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	NZ Masters Games Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Puketai Residential Centre Liaison Committee (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 5 May 2023					
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	Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	25/07/2019	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.
	02/03/2023	Member	St Clair Golf Club	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
			Family member works as a life guard at Moana Pool	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Simon Pickford  John Christie	21/02/2020	Owner	Residential property, Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Wife	Owns residential properties, Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		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.
		Wife employee (Community Connector)	Taieri Network	DCC has provided Place Based Funding to the Taieri Network. Potential future grants applicant.	Does not participate in grant funding decisions.
		Investor/Director	Saddle Hill Investment Trust	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.
	10/02/2022	Trustee	Otago Southland Manufacturers Association Trust	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	15/09/2017	Trustee	Diversity Works NZ	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Simon Drew	09/07/2018	Member	Society of Local Government Managers	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	16/11/2020	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.
	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.
Gavin Logie		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.
Gavin Logie		Minority shareholder	Southern Hospitality	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	17/07/2020	Director	Golden Block Investments Limited	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	17/07/2020	Director	Five Council-owned non-trading companies	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
				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 5 May 2023					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	14/01/2021		Wife works in a senior financial position in the Finance Department, University of Otago Son works for Tregaskis Brown who provide consultancy services to Central Government	No conflict identified. No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises. Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Jeanette Wikaira		Trustee Member Trustee	Dunedin North Intermediate School Otago Institute of Arts and Science Hone Tuwhare Charitable Trust	No conflict identified. No conflict identified. No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises. Seek advice prior to the meeting if actual or perceived conflict of interest arises. Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Claire Austin	17/09/2021	Owner Member Fellow	Residential property Dunedin Institute of Directors Australia and New Zealand School of Government	No conflict identified. No conflict identified. No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises. Seek advice prior to the meeting if actual or perceived conflict of interest arises. Seek advice prior to the meeting if actual or perceived conflict of interest arises.

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## **CONFIRMATION OF MINUTES**

### **ORDINARY COUNCIL MEETING - 1 MAY 2023**


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#### **RECOMMENDATIONS**

That the Council:

- a) **Confirms** the minutes of the Ordinary Council meeting held on 01 May 2023 as a correct record.

#### **Attachments**

	<b>Title</b>	<b>Page</b>
A 	Minutes of Ordinary Council meeting held on 1 May 2023	17

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## **Council MINUTES**

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**Minutes of an ordinary meeting of the Dunedin City Council held in the Council Chamber, Dunedin Public Art Gallery, The Octagon, Dunedin on Monday 01 May 2023 and Tuesday 2 May 2023, commencing at 9.00 am**

### **PRESENT**

Mayor  
Deputy Mayor

Mayor Jules Radich  
Cr Sophie Barker

Members

Cr Bill Acklin  
Cr Christine Garey  
Cr Carmen Houlahan  
Cr Cherry Lucas  
Cr Jim O'Malley  
Cr Steve Walker  
Cr Andrew Whiley

Cr David Benson-Pope  
Cr Kevin Gilbert  
Cr Marie Laufiso  
Cr Mandy Mayhem  
Cr Lee Vandervis  
Cr Brent Weatherall

### **IN ATTENDANCE**

Sandy Graham (Chief Executive Officer), Simon Pickford (General Manager Community Services), John Christie (Manager Enterprise Dunedin), Simon Drew (General Manager Infrastructure and Development), Jeanette Wikaira (Manahautū (General Manager Māori, Partnerships and Policy)),

### **Governance Support Officers**

Lynne Adamson; Wendy Collard (Monday 1 May 2023) and Jenny Lapham and Lauren Riddle (Tuesday 2 May 2023)

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## **1 PUBLIC FORUM**

There was no Public Forum.

## **2 APOLOGIES**

Moved (Mayor Jules Radich/Cr Sophie Barker):

That the Council:

**Accepts** the apology for lateness from Cr Marie Laufiso.

**Motion carried (CNL/2023/095)**

### **3 CONFIRMATION OF AGENDA**

Moved (Mayor Jules Radich/Cr Mandy Mayhem):

That the Council:

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

**Motion carried (CNL/2023/096)**

### **4 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.

Moved (Mayor Jules Radich/Cr Kevin Gilbert):

That the Council:

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

**Motion carried (CNL/2023/097)**

## **REPORTS**

### **5 HEARING SCHEDULED FOR THE ANNUAL PLAN AND LATE SUBMISSIONS**

A report from Civic provided a schedule of submitters who wished to present at the Annual Plan hearings and an update on late submissions.

Moved (Mayor Jules Radich/Cr Steve Walker):

That the Council:

- a) **Accepts** the late submissions.

**Motion carried (CNL/2023/098)**

### **6 SUBMISSIONS**

963866 Paul Pope, Otago Peninsula Community Board

Paul Pope (Chairperson) spoke in support of the submission from the Otago Peninsula Community Board and emphasised their request to complete the peninsula connection. He commented on road safety and transport, climate change and community resilience and recreation and facility requests.

Mr Pope responded to questions.

Cr Marie Laufiso entered the meeting at 9.15 am.

964854 Paul Weir and Scott Weatherall, Saddle Hill Community Board

Paul Weir (Chairperson) and Scott Weatherall (Deputy Chairperson) spoke in support of the Saddle Hill Community Board submission and thanked Council for the Delta Drive playground upgrade which was due to be completed in the 2023-24 financial year.

They spoke on the proposal that the shared pathway from Green Island to Waldronville be extended to Ocean View; a request for an assessment of coastal erosion and community engagement on the Smooth Hill Landfill.

Messrs Weir and Weatherall responded to questions.

964846 Antonia Wood, Plogging Ōtepoti Dunedin

Antonia Wood spoke on the shared path extension for West Harbour and advocated for more rubbish and recycling facilities and well placed signage along the pathway.

Ms Wood responded to questions.

963266 Desiree Mahy, Te Hou Ora Whanau Services

Desiree Mahy spoke on the submission from Te Hou Ora Whanau Services and spoke in support of the Te Reo signage in Dunedin. She encouraged Councillors to continue the drive to reflect indigenous people.

Ms Mahy commented on the disappointment of Te Hou Ora Whanau Services that the destination playground had been removed from the Long Term Plan and requested it be reinstated.

Ms Mahy responded to questions.

930923 Jordana Whyte, Dunedin Wildlife Hospital

Cr Steve Walker withdrew from this item.

Jordana Whyte (Manager) and Sian Sutton (Chair Dunedin Wildlife Hospital) thanked Council for the ongoing support for the Dunedin Wildlife Hospital and spoke on the key points of their submission.

Ms Whyte provided an overview on the activities of the hospital over the past year.

Ms Whyte and Ms Sutton responded to questions.

964883 Jemma Adams, Dunedin Theatre Network

Jemma Adams (Dunedin Repertory Society Inc/Playhouse Theatre); Helen Scott (Project Chair); Lawrie Forbes (Zeal Land/ the Dunedin Athenaeum and Mechanics Institute Building)

and Geoff Patton (Mayfair Theatre Charitable Trust) spoke in support of the submission from The Dunedin Theatre Network.

They advised that they represented the owners of the Playhouse and Mayfair Theatres and the Athenaeum building and sought \$100,000 funding to refine designs and costings for redevelopment of the three venues.

The members of the Dunedin Theatre Network then responded to questions.

Moved (The Mayor/Cr Sophie Barker):

That the Council:

**Adjourns** the meeting until 10.30 am.

**Motion carried**

The meeting adjourned at 10.08 am and reconvened at 10.38 am.

964626 Fraser Thompson

Fraser Thompson spoke in support of Save Dunedin Live Music and requested Council protect the live music scene in Dunedin.

Mr Thompson responded to questions.

964891 Jen Rodgers, The Valley Project

Jen Rodgers and James Sutherland (Chair, Executive Board, Valley Project) thanked Council for the support provided to The Valley Project through Place Based Funding. They spoke of the benefits to the community and outlined some of their projects.

Ms Rogers and Mr Sutherland responded to questions.

964931 Liz Angelo and Diane Yeldon, Bus Users Support Group Ōtepoti/Te Roopu Taitoko Kaieke Pahi ki Ōtepoti

Liz Angelo and Diane Yeldon spoke to the submission from the Bus Users Support Group. Ms Angelo requested a coordinator be jointly funded by the Dunedin City Council and Otago Regional Council to facilitate issues with the bus service.

Ms Yeldon supported the employment of a coordinator and suggested that a career path be established for bus drivers which would include training, knowledge of the city and roads and an understanding of how the system worked, noting that public transport was vital to the future of the city.

Ms Angelo and Ms Yeldon responded to questions.

964927 Peter Dowden, Dunedin Tramways Union

Peter Dowden outlined the concerns raised in the Dunedin Tramways Union submission on public transport and in particular bus routes and issues with bus stops. Mr Dowden advised



that they did not seek a bus stop replacement programme but should a bus stop be replaced, there was an expectation that the new one would be better than the previous one.

Mr Dowden responded to questions.

964503 Ian Griffin, Tūhura Otago Museum

Crs Christine Garey and Cherry Lucas withdrew from this item.

Cr Carmen Houlahan left the meeting at 11.16 am and returned at 11.19 am.

Ian Griffin and Mr David Hutchison sought an increase in the levy funding for Tūhura Otago Museum in line with the current rate of inflation of 7%. They commented on the impacts of not obtaining additional income.

Messrs Griffin and Hutchison advised that for every dollar of public money spent, the Tūhura Otago Museum generated a benefit of \$5.90 which equated to \$25m annually for the city.

Messrs Griffin and Hutchison responded to questions.

964916 Philippa Harris, Dunedin Symphony Orchestra

Megan Bartlett (Chair) and Philippa Harris (General Manager) spoke to the Dunedin Symphony Orchestra submission and commented that decisions made now must feed into the ten year plan. They sought a 7% increase in funding and requested that the Dunedin City Council review the cost structure and booking system for Dunedin Centre

Ms Bartlett and Ms Harris responded to questions.

964692 Emily Cooper, Coastal Communities Clyde Connection

Cr Christine Garey left the meeting at 11.42 am and returned at 11.45 am.

Emily Cooper provided an update on the project to connect the northern coastal communities for a shared-use path for cycling and walking.

Ms Cooper responded to questions.

964701 Gerard Hyland, Dunedin Tunnels Trail Trust

Brent Irving and Gerard Hyland (Co-Chairs of the Dunedin Tunnels Trail Trust) reiterated the key points in their submission.

Messrs Hyland and Irving responded to questions.

964698 Greg Bouwer, Mountain Biking Otago

Greg Bouwer spoke to his PowerPoint presentation in support of the submission from Mountain Biking Otago.

Mr Bouwer responded to questions.

964744 Cam Burrow, Dunedin Rugby Club and St Clair Surf Lifesaving

Cam Burrow spoke on key points of his submission as Chair of the Dunedin Rugby Club and Committee member of the St Clair Surf Lifesaving Club.

Mr Burrow responded to questions.

Moved (Mayor Jules Radich/Cr Steve Walker):

That the Council:

**Adjourns** the meeting until 1.30 pm.

**Motion carried**

The meeting adjourned at 12.14 pm and reconvened at 1.30 pm.

964895 Phil Dowsett, Otago Settlers Association

Phil Dowsett (Chairperson, Otago Settlers Association) tabled and spoke in support of their submission. He requested that Council continue to hold Annual Plan hearings each year.

Mr Dowsett responded to questions.

964887 Timothy McMullen

Timothy McMullen spoke in support of his submission and in particular the installation of tsunami warning towers in South Dunedin and flood mitigation.

Mr McMullen responded to questions.

964906 James Sutherland, Federated Farmers of Otago

James Sutherland presented in support of the Federated Farmers of Otago submission and requested that consideration be given to capping rates for farmers similar to Clutha District Council.

Mr Sutherland responded to questions.

Moved (Mayor Jules Radich/Cr Steve Walker):

That the Council:

**Adjourns** the meeting until 2.25 pm.

**Motion carried**

The meeting adjourned at 2.01 pm and reconvened at 2.29 pm.

963454 Catherine Anderson

Catherine Anderson spoke to her submission and in particular her concerns with commercial forestry companies and the effects on the environment.

Ms Anderson responded to questions.

964262 Edna Stevenson

Edna Stevenson presented a petition on behalf of the residents of Otakou and Harrington Point and spoke to her submission that the Peninsula Connection Project be completed.

Ms Stevenson responded to questions.

964914 Colin Weatherall, Chairperson of the District Licensing Committee and Resident

Colin Weatherall spoke to his submission and in particular requested that Council recommit the \$700,000 set aside for the upgrading of the CCTV system in the CBD.

Mr Weatherall responded to questions.

Councillor Lee Vandervis left the meeting at 2.57 pm

Moved (Mayor Jules Radich/Cr Jim O'Malley):

That the Council:

**Adjourns** the meeting until 3.25 pm.

**Motion carried**

The meeting adjourned at 2.57 pm and reconvened at 3.25 pm.

965391 David Bennett, Save Dunedin Live Music

David Bennett spoke in support of their submission. Mr Bennett requested Council give consideration to making changes to the 2GP to allow for the protection of Live Music Venues and consultation on a mid-sized venue be included in the next 10 year plan.

Mr Bennett responded to questions.

965439 Jo Galer and Anne Barsby, Southern Heritage Trust

Jo Galer and Anne Barsby spoke in support of their submission which included the conflict of intensification and the city's heritage streetscapes. They requested that Council considered a review of the 2GP and more research be undertaken on heritage properties to be included in the 2GP.

Ms Galer responded to questions

964650 Nicole Bezemer, Tomahawk-Smaills BeachCare Trust

Nicole Bezemer spoke in support of the submission and provided an update on the restoration of the habitat and biodiversity of the sand dune ecosystem in the Ocean Beach Reserve.

Ms Bezemer responded to questions

966208 Darryl Jones

Darryl Jones spoke to his submission and requested that Council give consideration to the purchase of the Carnegie Centre as a performing arts venue.

Mr Jones responded to questions.

Moved (Mayor Jules Radich/Cr Steve Walker)

That the Council:

**Adjourns** the meeting

**Motion carried**

The meeting adjourned at 4.15 pm and reconvened at 9.00 am on Tuesday 2 May 2023.

There were apologies received from Cr Christine Garey (for absence) and Cr Carmen Houlahan (for lateness).

963953 Barry Williams, Strath Taieri Community Board

Barry Williams spoke to the Board's submission and advised that the main concern was flooding impact on the Strath Taieri. Mr Williams extended an invitation to the Mayor and councillors to visit with the Strath Taieri Community Board

Mr Williams responded to questions.

Cr Houlahan arrived to the meeting at 9:14 am.

963059 Colin Brown, Taieri Cycle Trail Group

Colin Brown spoke to the submission from the Taieri Cycle Trail Group and requested that any available discretionary funds be used to assist with cycleway development in the city, particularly a cycleway trail connection from Mosgiel to Waihola.

Mr Brown responded to questions.

Moved (Mayor Jules Radich/Cr Mandy Mayhem)

That the Council:

**Adjourns** for 15 minutes.

**Motion carried**

The meeting adjourned at 9:23am and reconvened at 9:39am

964685 Francisca Griffin

Ms Griffin spoke to her submission on the music community and requested that Council continue the process with Save Dunedin Live Music and keep the community informed. She requested Council support for practise venue space.

Ms Griffin responded to questions.

Cr Marie Laufiso left the meeting at 9:50 am.

964200 Heidi Hayward, Dunedin North Intermediate

Heidi Hayward acknowledged the Council's support of access to pools and completion of the network review. She commented on the situation with the Dunedin North Intermediate pool and, on behalf of the schools of North Dunedin, requested a funding partnership be established.

Ms Hayward responded to questions on the submission.

931425 Dave Bainbridge-Zafar

Dave Bainbridge-Zafar spoke to his submission on a free bus service for Dunedin City. He requested that Council work with the Otago Regional Council to establish the cost for a free bus service for the city and that it be considered in the Ten Year Plan for public consultation.

Mr Bainbridge-Zafar responded to questions.

932226 Paul Munro, Aramoana League

Paul Munro spoke to the submission from the Aramoana League and highlighted concerns with the erosion of the Aramoana Split and provided a map image of Wagon Bay which indicated the level of erosion. He requested Council work to maintain the existing groynes.

Mr Munro responded to questions.

Moved (Mayor Jules Radich/Deputy Mayor Sophie Barker)

That the Council:

**Adjourns** the meeting for 20 minutes.

**Motion carried**

The meeting adjourned at 10:19 am and reconvened at 10:40 am.

964840 Ben Hogan and Rod Bannister Dunedin Gymnastic Academy

Ben Hogan (Facility Project Lead) and Rod Bannister (General Manager, Dunedin Gymnastic Academy) spoke to the submission and requested Council provide funding for a new facility build for the Dunedin Gymnastic Academy and the general community.

Messrs Hogan and Bannister responded to questions.

964898 Jollene Warrington and Joy Davis, Presbyterian Support Otago

Jollene Warrington (Team Leader, Presbyterian Support Otago) spoke to the submission and in particular sought rates relief for ratepayers in financial hardship.

Ms Warrington responded to questions.

964520 Andy McLean, Otago Hockey

Andy McLean (General Manager, Otago Hockey) spoke to the submission and sought Council's ongoing financial support of the Otago Hockey Harbour Terrace facilities noting it was a community and regional asset for the city.

Mr McLean responded to questions.

964678 Taylor Davies-Colley and Amanda Simon, Orokonui Ecosanctuary

Ms Simon spoke to the submission and highlighted the mission of the Orokonui Ecosanctuary and sought Council's funding partnership to support the activities of the Ecosanctuary.

Ms Simon responded to questions.

964884 Dr Barbara Anderson, West Harbour Community Board

Dr Barbara Anderson spoke to the Board's submission and highlighted infrastructure required for the West Harbour shared pathway, which included the provision of public toilet facilities and bike stands.

She spoke of the need for improvement of the current public toilet facilities and need for new facilities to be installed in the West Harbour area, particularly Port Chalmers. Dr Anderson also spoke of parking issues at the Aramoana Domain and support for an extended season and opening hours for the Port Chalmers community pool.

Dr Anderson responded to questions.

964870 Alasdair Morrison, Waikouaiti Coast Community Board

Alasdair Morrison spoke to the Board's submission and highlighted the concern of overcrowding on public transport and funding of community emergency response groups. He provided a copy of the Waikouaiti Coast Community Board community newsletter for information on the activities of the community board.

Mr Morrison responded to questions.

Moved (Mayor Jules Radich/Deputy Mayor Cr Sophie Barker)

That the Council:

**Adjourns** for 50 minutes.

**Motion carried**

The meeting adjourned at 11:49 am and reconvened at 12.40 pm.

964787 Tom Kay and Chelsea McGaw, The Royal Forest and Bird Society of New Zealand via Zoom

Tom Kay provided an update on the impact of Gabrielle Cyclone and spoke about the impact of climate change and mis-management of river management. He suggested that the flood banks should be wider and enable the rivers more space to flood safely.

Chelsea McGaw spoke on cat control and urged Council to consider the introduction of cat controls under the DCC Small Animals Bylaw.

Ms McGaw and Mr Kay responded to questions.

964843 Craig Monk

Craig Monk spoke on the Council commitment to a Live Music Action Plan and requested that this now be resourced. He spoke on the loss of venues, specifically the closure of the Dog with Two Tails due to noise complaints and wondered if this was a priority for Council.

Mr Monk responded to questions.

963448 Beatrice Lee

Beatrice Lee commented on dust suppression and the proposed use of otta-seal on roads. She lives on an unsealed road where bio-oil has been used and commented that this worked for about 3 weeks. Logging trucks were now regularly using the road and creating more dust therefore she requested that funding be put into the otta-seal as the bio-oil does not work.

Ms Lee suggested that Council staff should meet with the residents on the road to discuss a variety of health and safety issues.

964572 Ben McKenzie, The Greater Green Island Network

Ben McKenzie spoke on behalf of the Greater Green Island Network and commented on the importance to invest in the community via place based community groups.

He spoke on the safety of the Concord/Burnside underpass; the importance of the Dunedin Tunnel Trails project and the need for the connection of Concord and the coastal route south.

Mr McKenzie responded to questions.

Moved (Mayor Jules Radich/Deputy Mayor Cr Sophie Barker)

That the Council:

**Adjourns** the meeting for 20 minutes.

**Motion carried**

The meeting adjourned at 1.18 pm and reconvened at 1.40 pm.

964880 Ruth Harvey and Kate Schrader, Dunedin Fringe Arts Trust

Kate Schrader spoke to the Dunedin Fringe Arts Trust submission and highlighted the importance of Arts and Culture to the community noting it was a necessary part of a healthy, vibrant community. She requested Council increase funding for the arts community and also sought annual funding for adequate staffing levels.

Ms Schrader also spoke on the support to community and professional performing arts and music and responded to questions.

964705 Dr Ruth Graham

Dr Ruth Graham spoke on the South Dunedin Library and advised that her mother had worked hard to get a community library.

Dr Graham commented that she and her family were disappointed at the delay in the development of the library and asked the Council to review and revise the budget to reflect the current costs.

964666 Marlene Pooley, Otago Military History Group

Marlene Pooley (co -chair of the Otago Military History Group) commented that the group was working on Dunedin's military History and historic military sites.

She commented that the group sought funding for an information board to preserve the city's history and inform the public at sites around the city for an estimated cost of \$2,300.

Councillors suggested they could apply to the Grants Subcommittee.

964695 Rhys Millar, Predator Free Dunedin

Rhys Millar provided an overview of the work of Predator Free Dunedin and acknowledged the support from Council.

Mr Millar requested a red carpet approach to pest control and encouraged the Council to continue with the funding support.

964908 Karen Anderson

Karen Anderson spoke to her submission via zoom audio visual link.

Moved (Mayor Jules Radich/Deputy Mayor Cr Sophie Barker)

That the Council:



**Adjourns** for 20 minutes.

**Motion carried**

The meeting adjourned at 1.32 pm and reconvened at 2.50 pm.

964691 Andrew Simms, Mosgiel-Taieri Community Board

Andrew Simms and Dean McAlwee spoke to the submission of the Community Board and in particular the traffic issues on the main street; cycle trails; Taieri Gorge railway and the Community Board Discretionary Fund.

Cr Houlahan left the meeting at 2.57 pm and returned at 2.58 pm.

965126 Peter Miller, and Stuart Strachan Archives & Records Assn of NZ Te Huinga Mahara

Peter Miller and Stuart Strachan spoke on the storage of the Council archive material. Mr Strachan spoke on the history of the archives and advised the upper basement was unsuitable for storage and suggested there may be other opportunities to house the collection more safely.

Messrs Miller and Strachan responded to questions.

965638 Mike Collins, Business South Inc

Mike Collins spoke to the submission from Business South Inc and commented that they would be releasing a 10 point plan on how to progress business in Dunedin which would be reported back to Council via the Economic Development Committee.

Mr Collins advised that businesses would like to be part of the process growing forward in partnership with the Council.

Mr Collins responded to questions.

Cr Gilbert left the meeting at 3.42 pm.

966164 Lindsay Dey, Dunedin Tracks Network

Lindsay Dey, Paul Coffey and Sarah Nitis spoke to the submission from the Dunedin Tracks Network. They advised that they would like to develop a Memorandum of Understanding and would like signage upgraded and to upgrade the programme with existing tracks and develop a track management strategy with the city.

The group requested that Council undertake a feasibility study from Outram to Middlemarch.

The meeting closed at 3.56 pm.

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MAYOR

## REPORTS

### CEO OVERVIEW REPORT - ANNUAL PLAN DELIBERATIONS 2023/24

Department: Finance and Executive Leadership Team

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#### EXECUTIVE SUMMARY

- 1 The purpose of this report is to provide an overview of the 2023/24 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 27 June 2023.
- 2 The revised budgets show the overall operating expenditure has reduced by approximately \$6.6 million from those presented to the 22 February 2023 Annual Plan Council meeting. Along with an increase in revenue, the deficit has reduced by approximately \$10.3 million.
- 3 When considering funding requests, an increase of \$191,000 represents a 0.1% increase on rates.

#### RECOMMENDATIONS

That the Council:

- a) **Notes** the CEO Overview Report – Annual Plan Deliberations 2023/24.
- 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

- 4 The Annual Plan provides an update of year three of the 10 year plan 2021-31. The draft Annual Plan did not propose any significant changes to the 10 year plan.
- 5 An engagement period ran from 31 March to 21 April 2023. 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

- 6 The detailed capital budgets are explained in the “Capital Expenditure Report – 2023/24 Annual Plan” on this agenda.

- 7 The proposed level of spend is \$177.310 million including \$123.653 million (69.7%) of renewals expenditure. The overall level of spend is up \$32.259 million on the comparable figure in the 10 year plan 2021-2031 reflecting an increased expenditure in Three Waters along with some timing adjustments in other activities. An option has also been included in the capital expenditure report to further accelerate expenditure in Three Waters.
- 8 The attached funding impact statement shows the impact of this increased level of spend, with the additional capex and associated interest cost being funded by increased debt.

### **Operating budgets**

- 9 The draft operating budget for 2023/24 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.
- 10 The draft budget has updated operating revenue of \$376.256 million, compared to \$372.568 million in February 2023, as shown in the Income Statement at Attachment A.
- 11 For the purposes of presenting an operating budget to Council, the rates increase remains unchanged from February 2023 at 6.5%. Any amendment to this increase would be a decision of Council. An increase of \$191,000 represents a 0.1% increase on rates.
- 12 Budgeted revenue also includes dividends of \$11.0 million from the DCHL Group along with \$5.902 million interest on the shareholder advance of \$112.0 million, which is unchanged from the February 2023 meeting.
- 13 The draft budget has updated operating expenditure of \$404.453 million compared to \$411.044 million in February 2023, as shown in the Income Statement at Attachment A.
- 14 Personnel Costs are unchanged from the budget presented to the Annual Plan Council meeting in February 2023.
- 15 Adjustments to both revenue and expenditure are shown in Attachment A. They include:
  - Adjustments to Waste Management reflecting primarily updated ETS costs,
  - Adjustment to Parking Revenue following reforecasting of on-street meter revenue,
  - Increased capital revenue including NZTA funding along with the funding for the i-Site refresh,
  - Minor adjustments to operating expenditure,
  - Depreciation costs have been adjusted down to reflect the final revaluation of Three Waters assets as at 30 June 2022,
  - Interest has been adjusted to reflect the forecast opening debt for 2023/2024 and the proposed level of capital expenditure for 2023/2024. The interest rate applicable to borrowings remains unchanged at 4.85%.
- 16 The budget for Events is still being worked through, in particular costs and associated revenue in relation to FIFA. This will be finalised prior to the June adoption meeting, and is likely to show a small reduction.

- 17 Attachment A also shows the impact of option 2 included in the capital expenditure report associate to a further acceleration of Three Waters capital expenditure.

#### **Funding Impact Statement**

- 18 The Funding Impact Statement for budget 2023/24 has also be updated to reflect the changes noted above.
- 19 The level of borrowings will be determined by Council decisions in relation to the capital expenditure programme and any other funding decisions resulting from deliberations.
- 20 The Funding Impact Statement highlights the shortfall in capital renewals funding with operating revenue plus capital renewals funding being \$67.265 million compared to renewals capital expenditure of \$123.653 million.
- 21 Attachment B also shows the impact of option 2 included in the capital expenditure report associate to a further acceleration of Three Waters capital expenditure.

#### **Decision making and reports**

- 22 The Council is now asked to make decisions on the Annual Plan following feedback received during the engagement period.
- 23 In considering the reports presented at this meeting, 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 \$191,000 represents a change of +/- 0.1% on rates.
- 24 The following reports present options for consideration by Council.
- 25 The “Annual Plan 2023/24 – Requests for Funding” report has identified all requests for specific funding. The “Annual Plan 2023/24 – Amenity Requests” report has identified requests for specific items, services, or actions.
- 26 These reports present summary information and Councillors may read these 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.
- 27 The amenity and funding request reports identify where requests are already funded or planned. Included in the funding request report is a request received from the Dunedin Theatre Network for \$100,000, to complete structural assessments on the Playhouse, Athenaeum, and Mayfair buildings. The Property budget is able to accommodate the \$100,000 request from the Dunedin Theatre Network.
- 28 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.
- 29 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.

**OPTIONS**

- 30 As this is an overview report, there are no options presented in this report. Options are presented in other reports on this agenda, as required.

**NEXT STEPS**

- 31 Decisions made at this deliberations meeting will be incorporated into the final 2023/24 Annual Plan.
- 32 The final Annual Plan will be presented to the 27 June 2023 Council meeting for adoption.

**Signatories**

Author:	Carolyn Allan - Senior Management Accountant Gavin Logie - Chief Financial Officer
Authoriser:	Sandy Graham - Chief Executive Officer

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Income Statement for the year ended 30 June 2024	37
<a href="#">↓B</a>	Funding Impact Statement for the year ended 30 June 2024	38

## 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. The Council's engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process.

### ***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 3 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 draft 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 2024

	Draft Budget Presented to Council February 23 2023-24 \$000	Waste 2023-24 \$000	Parking 2023-24 \$000	Events 2023-24 \$000	Other Changes 2023-24 \$000	Draft Budget May 23 2023-24 \$000	Capex Option 2 2023-24 \$000	Draft Budget May 23 2023-24 \$000
<b>Revenue</b>								
Rates revenue	203,167	-	-	-	-	203,167	-	203,167
Rates penalties	1,000	-	-	-	-	1,000	-	1,000
External revenue	90,926	(727)	844	-	(138)	90,905	-	90,905
Grants and subsidies operating	16,199	-	-	-	-	16,199	-	16,199
Grants and subsidies capital	16,717	670	-	-	3,275	20,662	-	20,662
Development contributions	3,844	-	-	-	-	3,844	-	3,844
Vested assets	3,000	-	-	-	-	3,000	-	3,000
Internal revenue	37,345	(102)	6	-	(140)	37,109	-	37,109
Tax refund current year	370	-	-	-	-	370	-	370
<b>Total revenue</b>	<b>372,568</b>	<b>(159)</b>	<b>850</b>	<b>-</b>	<b>2,997</b>	<b>376,256</b>	<b>-</b>	<b>376,256</b>
<b>Expenditure</b>								
Personnel costs	81,213	-	-	-	-	81,213	-	81,213
Operations & maintenance	77,911	(1,534)	(27)	-	260	76,610	-	76,610
Occupancy costs	32,857	-	30	-	(493)	32,394	-	32,394
Consumables & general	24,125	1	-	-	(41)	24,085	-	24,085
Grants & subsidies	10,528	-	-	-	-	10,528	-	10,528
Internal charges	37,345	(102)	(15)	-	(119)	37,109	-	37,109
Depreciation	123,868	-	-	-	(6,740)	117,128	-	117,128
Interest	23,197	-	-	-	2,189	25,386	895	26,281
<b>Total expenditure</b>	<b>411,044</b>	<b>(1,635)</b>	<b>(12)</b>	<b>-</b>	<b>(4,944)</b>	<b>404,453</b>	<b>895</b>	<b>405,348</b>
<b>Net surplus/(deficit)</b>	<b>(38,476)</b>	<b>1,476</b>	<b>862</b>	<b>-</b>	<b>7,941</b>	<b>(28,197)</b>	<b>(895)</b>	<b>(29,092)</b>

**Financial strategy Information**

<b>Operating Surplus</b>			
Operating surplus greater than zero	(38,476)	(28,197)	(29,092)
Target Achieved	Not achieved	Not achieved	Not achieved
<b>Balanced Budget</b>			
Operating surplus	(38,476)	(28,197)	(29,092)
Less:			
Development Contributions	(3,844)	(3,844)	(3,844)
Vested Assets	(3,000)	(3,000)	(3,000)
External Subsidies for new capital projects	(9,445)	(12,650)	(12,650)
Gain on fair value of investments	(1,063)	(1,063)	(1,063)
Balanced budget surplus/(deficit)	(55,828)	(48,754)	(49,649)
Target Achieved	Not achieved	Not achieved	Not achieved

Dunedin City Council  
Funding Impact Statement  
for the Year Ended 30 June 2023 (whole of council)

	Draft Budget Presented to Council February 23	Waste	Parking	Other Changes	Draft Budget May 2023/24	Capex Option 2	Draft May 2023/24
	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan	Annual Plan
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<b>Sources of operating funding</b>							
General rates, uniform annual general charge, rates penalties	122,141	-	-	-	122,141	-	122,141
Targeted rates	82,026	-	-	-	82,026	-	82,026
Subsidies and grants for operating purposes	15,300	-	-	-	15,300	-	15,300
Fees and charges	67,821	(727)	844	(138)	67,800	-	67,800
Interest and dividends from investments	19,722	-	-	-	19,722	-	19,722
Local authorities fuel tax, fines, infringement fees, and other receipts	3,219	-	-	-	3,219	-	3,219
<b>Total operating funding (A)</b>	<b>310,229</b>	<b>(727)</b>	<b>844</b>	<b>(138)</b>	<b>310,208</b>	<b>-</b>	<b>310,208</b>
<b>Applications of operating funding</b>							
Payments to staff and suppliers	226,634	(1,533)	3	(275)	224,829	-	224,829
Finance costs	23,197	-	-	2,189	25,386	895	26,281
Other operating funding applications	-	-	-	-	-	-	-
<b>Total application of operating funding (B)</b>	<b>249,831</b>	<b>(1,533)</b>	<b>3</b>	<b>1,914</b>	<b>250,215</b>	<b>895</b>	<b>251,110</b>
<b>Surplus/(deficit) of operating funding (A-B)</b>	<b>60,398</b>	<b>806</b>	<b>841</b>	<b>(2,052)</b>	<b>59,993</b>	<b>(895)</b>	<b>59,098</b>
<b>Sources of capital funding</b>							
Subsidies and grants for renewals expenditure	7,272	-	-	-	7,272	-	7,272
Subsidies and grants for capital expenditure	9,445	670	-	3,275	13,390	-	13,390
Development and financial contributions	3,844	-	-	-	3,844	-	3,844
Increase/(decrease) in debt	67,903	(1,476)	(841)	29,655	95,241	36,095	131,336
Gross proceeds from sale of assets	120	-	-	-	120	-	120
Lump sum contributions	-	-	-	-	-	-	-
Other dedicated capital funding	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>88,584</b>	<b>(806)</b>	<b>(841)</b>	<b>32,930</b>	<b>119,867</b>	<b>36,095</b>	<b>155,962</b>
<b>Application of capital funding</b>							
Capital expenditure							
- to meet additional demand	10,833	-	-	-	10,833	-	10,833
- to improve the level of service	47,352	-	-	(4,528)	42,824	6,627	49,451
- to replace existing assets	88,247	-	-	35,406	123,653	28,573	152,226
Increase/(decrease) in reserves	-	-	-	-	-	-	-
Increase/(decrease) in investment (DCHL)	2,550	-	-	-	2,550	-	2,550
Increase/(decrease) of other investments	-	-	-	-	-	-	-
<b>Total application of capital funding (D)</b>	<b>148,982</b>	<b>-</b>	<b>-</b>	<b>30,878</b>	<b>179,860</b>	<b>35,200</b>	<b>215,060</b>
<b>Surplus/(deficit) of capital funding (C-D)</b>	<b>(60,398)</b>	<b>(806)</b>	<b>(841)</b>	<b>2,052</b>	<b>(59,993)</b>	<b>895</b>	<b>(59,098)</b>
<b>Funding balance ((A-B)+(C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total capital expenditure	146,432	-	-	30,878	177,310	35,200	212,510

## **ANNUAL PLAN 2023/24 - REQUESTS FOR FUNDING**

Department: Civic

### **EXECUTIVE SUMMARY**

- 1 This report summarises 12 funding requests received from submitters during the community engagement period on the Annual Plan. The requests received are presented in Attachment A.

### **RECOMMENDATIONS**

That the Council:

- a) **Considers** the requests for funding from submitters, for inclusion in the Annual Plan 2023/24.

### **DISCUSSION**

- 2 Requests for funding have been received from 12 submitters, as summarised in Attachment A.
- 3 It is not possible to quantify the full amount of the funding requested, as some submitters have not requested a specific amount, and some have provided a range of funding for consideration.
- 4 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**

- 5 Options for each request are not provided.

### **NEXT STEPS**

- 6 The decisions of Council will be incorporated into the Annual Plan 2023/24.
- 7 Staff will provide specific feedback to submitters on these requests.

### **Signatories**

Author:	Sharon Bodeker - Manager Governance
Authoriser:	Sandy Graham - Chief Executive Officer

## Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Funding requests for 2023/24 Annual Plan	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 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 three of the 10 year plan, with minor variations. Requests for funding contribute to the development of the Annual Plan.

### ***Māori Impact Statement***

The Annual Plan 2023/24 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 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 have resulted from engagement with the community on the Annual Plan.

### ***Engagement – external***

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

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

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

**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.

**Funding Requests on the 2023/24 Draft Annual Plan**

	Sub #	Funding Request	Staff Comment	Operating or Capital	Amount Requested
1	964883	<p><b>Dunedin Theatre Network (DTN)</b> – Playhouse, Athenaeum Building. Mayfair</p> <p>The DTN has indicative estimates of the capital costs of refurbishments of each building, based on previous work and feasibility studies. Estimates are based on different methodologies as each project is at a different stage of progress. They are, however, all based on independent and professional advice.</p> <p>In order to refine these costs, professional services need to be engaged. This is a next step for this concept, and would cost around \$100,000 for all three venues</p> <p>Propose partnering with Council as a cornerstone investor, followed by other funders, to refurbish the venues over 6-8 years in a way that meets the city's needs.</p> <p>DTN has also proposed entering into a Memorandum of Understanding with Council, to take this proposal forward.</p>	<p>Staff have reviewed the submission from the DTN. An initial review suggests the \$100k will not be sufficient to complete the structural assessments on all three buildings.</p> <p>The property budget has \$100k that could be used to support the professional services needed to further this work. If agreed, staff suggest that they work with DTN to seek how best to utilise the \$100k of funding support, but it will not be enough to complete work on all three buildings.</p> <p>Staff think a Memorandum of Understanding is appropriate and so will draft one. An update on the project will be provided to Council as part of the next 10 year plan.</p>	Operating	\$100,000
2	964869	<p><b>Town Belt Kaitiaki</b></p> <p>The DCC has supported Town Belt Kaitiaki for several years, however changing costs and a desire to grow this programme means it requires further support.</p>	<p>The current level of annual funding is \$32,000, and this is provided for in the draft 2023/24 budget. The current agreement is due to expire in June 2024.</p>	Operating	Not specified
3	964854	<p><b>Saddle Hill Community Board, Paul Weir</b></p> <p>Development of the Shared bike/walkway between Waldronville and Ocean View – we have been advocating this for a number of years now and need Council's support. An estimate of cost by</p>	<p>This is not in the current 10 year plan. The strategic walking and cycling network is being reviewed to inform the Dunedin Urban Cycleways</p>	Capital	\$800,475

	Sub #	Funding Request	Staff Comment	Operating or Capital	Amount Requested
		Fulton Hogan for this project is \$800,475.	programme for the next 10 year plan. If agreed, consideration could be given to investigating costs further, for possible inclusion in the programme.		
4	964840	<b>Dunedin Gymnastics Academy</b> Seeking \$3 million from DCC to support capital building costs, or, \$280,000 from DCC per year (starting in 2023/24), for a duration of approximately 20 years to support borrowing of \$3,000,000. Ask the DCC to act as a bank-loan guarantor, and ask the DCC to support for the utilisation of Sidey Park as the preferred building location (dependent on consents and agreements).	No funding is provided for in the draft 2023/24 budget.  The DCC does not usually act as a bank loan guarantor for community groups.  While the request is for a capital project, the DCC would not own the asset. The \$3million would therefore need to be treated as a grant.	Operating.	\$3 million or \$280,000 each year for 20 years.
5	964695	<b>Predator Free Dunedin</b> Predator Free Dunedin is grateful for the support provided by Dunedin City Council as delivery partner for the City Sanctuary project and strongly recommends it continues to facilitate this work.	Financial contributions of \$850,000 were made between 2018 and 2023 (\$170k per annum). No funding has been provided for in the draft 2023/24 budget.  Predator Free Dunedin offices have been in Vergers Cottage since late 2019 on a peppercorn (\$1) rental. The Vergers Cottage remains available at the same rental.	Operating	Not specified
6	964678	<b>Orokonui Ecosanctuary</b> A modest amount of long-term funding from the DCC would support Orokonui Ecosanctuary to deliver the significant biodiversity restoration and conservation advocacy outcomes that it has achieved over the last 16 years – and will continue to deliver for decades to come.	No funding has been provided for in the draft 2023/24 budget.	Operating	No amount specified.



	Sub #	Funding Request	Staff Comment	Operating or Capital	Amount Requested
7	964666	<p><b>Otago Military History Group</b></p> <p>Proposal to erect an information board about the South African / Boer War at the Memorial site.</p> <p>The council is welcome to take the lead or, take the lead with the OMHG developing the graphic for the sign and presenting it to the DCC for approval and printing, or the Otago Military History Group (OMHG) takes the lead under a DCC grant.</p> <p>The estimated costs are \$2,300.</p>	No funding has been provided for in the draft 2023/24 budget. However, this request could be accommodated from within existing budgets.	Operating	\$2,300
8	964650	<p><b>Tomahawk-Smailis BeachCare Trust</b></p> <p>The annual DCC funding of \$13 000 is the Trust's only continuous source of funding. It works hard to secure the remaining funds required for operational costs and undertake projects.</p> <p>Agreement with the DCC is to plant native trees, but a broader service is provided. The multi-year basis of the Service Level Agreements with the DCC is incredibly valuable, as it provides a stable starting point for annual operational costs. The Trust is hugely appreciative of the consistent support received from the DCC. Ask the DCC to continue (at a minimum) to provide the current level of funding received.</p>	<p>The current level of annual funding is \$13,000.</p> <p>\$13,000 is provided for in the draft 2023/24 budget. The current agreement is due to expire in June 2024.</p>	Operating	\$13,000 (minimum)
9	964503	<p><b>Tūhura Otago Museum</b></p> <p>Seeking 7% increase in levy funding followed by rate of inflation increases in subsequent years.</p> <p>Also seeking Council support for national government funding to support key areas of operation.</p>	The requested increase in levy equates to \$236,465. The calculation for this is shown in the table below.	Operating	\$236,465

	Sub #	Funding Request	Staff Comment	Operating or Capital	Amount Requested
10	964200	<b>North Dunedin Schools Pool</b> <p>The most current tender for the work needed on the pool building is \$1,481,625.70+GST.</p> <p>Otago Community Trust has committed \$200 000 of this. Have applied for \$400k from the Lion Foundation and looking at other sources of funding. Ask the DCC for funding, to a maximum of \$650 000, and a minimum of \$440 000.</p>	No funding has been provided for this in the current draft 2023/24 budget.	Operating	\$440,000 - \$650,000
11	965113	<b>Tomahawk Battery</b> <p>DCC has undertaken an assessment of the site and concluded that the No1 emplacement has the potential to be restored. There is significant community interest in restoring one of the two emplacements and then providing access and associated “story boards” recounting the history of the site.</p> <p>Ask that the DCC agree to the restoration of the Tomahawk Battery (No 1 Emplacement only), provide funding of \$10K for the structural engineering work, fencing and access to the site and provide funding of \$5K for the “story boards”.</p>	No funding has been provided for this in the current draft 2023/24 budget.	Operating	\$15,000

	Sub #	Funding Request	Staff Comment	Operating or Capital	Amount Requested
12	964520	<b>Otago Hockey turf replacement</b>  The Council has been a fantastic supporter of artificial turf for the last 30 years, with annual contributions in the form of grants and support for the backing of various loan arrangements. Both turfs at Harbour Terrace are now past their useful life and in need of resurfacing. Ten years is the estimated lifespan of each surface. The current surfaces have been in use from 2009 and 2012 respectively.  Resurfacing of both turfs at the McMillan Hockey Centre, ranges from \$685,000 to \$950,000 GST excl.	All hockey is now played on artificial turfs provided by Hockey Otago. Parks has grant funded the Hockey turfs at Harbour Terrace for the last 10 years. The grant services the principal on a loan drawn down to renew the surface on the No. 1 artificial turf at the Mc Millan Hockey Centre. The grant expires on 30 June 2023. Staff will work with Otago Hockey to investigate options for the replacement of the hockey turfs. This work will also inform work on the Logan Park Reserves Management Plan. Options will be considered as part of the next 10 year plan 2024-34.	Operating  Current Grant funding for MacMillan Turfs is \$30,000 per annum and expires on 30 June 2023.	\$685,000 - \$950,000 (excl. GST)

**Otago Museum Budget** – the current budget allows for a 2% increase on the levy and 1.6% increase for the rates rebate.

Increasing the levy by 7% would require additional budget of \$236,465, which is a 0.1% increase in rates.

Otago Museum Budget	2022/23 Budget	2023/24 Draft Budget	2023/24 7% Scenario
Otago Museum Levy	4,720,512	4,814,923	5,050,948
<b>Plus:</b>			
Rate Rebate	8,136	8,266	8,706
One Off Grant towards Seismic Survey in 2022/23	175,000	-	-
	<b>4,903,648</b>	<b>4,823,189</b>	<b>5,059,654</b>
<b>Increase to 7%</b>			<b>236,465</b>

## ANNUAL PLAN 2023/24 - AMENITY REQUESTS

Department: Civic

### EXECUTIVE SUMMARY

- 1 This report summaries requests for new amenities and projects received from submitters, and these are presented in Attachments A – F.

### RECOMMENDATIONS

That the Council:

- a) **Considers** the requests received from submitters for new amenities and projects, for inclusion in the Annual Plan 2023/24.

### DISCUSSION

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

Activity	Number
Parks and recreation	25
Property	11
Transport	25
3 Waters	3
Waste	4
Other	4
<b>Total</b>	<b>72</b>

- 3 The requests have been grouped by topic within each activity.
- 4 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 it if is not provided for.

### OPTIONS

- 5 Options for each request are not provided.

**NEXT STEPS**

- 6 The decisions of Council will be incorporated into the Annual Plan 2023/24.
- 7 Staff will provide specific feedback to submitters on these requests.

**Signatories**

Author:	Sharon Bodeker - Manager Governance
Authoriser:	Sandy Graham - Chief Executive Officer

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Parks and Recreation amenity requests	52
<a href="#">↓B</a>	Property amenity requests	60
<a href="#">↓C</a>	Transport amenity requests	65
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## 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 three of the 10 year plan, with minor variations. Requests for new amenities and projects contribute to the development of the Annual Plan.

### ***Māori Impact Statement***

The Annual Plan 2023/24 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 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 amenities and projects have resulted from engagement with the community on the Annual Plan.

### ***Engagement – external***

The requests for 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***

The Community Boards have participated in the engagement process, and some have made amenity requests.

## Parks and Recreation – Amenity Requests

	Sub #	Topic	Staff comment
		<b>Sports facilities</b>	
1	930856	<b>Indoor skate and bike park</b> - Establish an indoor skate and bike park because it is saddening seeing a place that can be used by kids 365 days of the year being unable to be used because of the weather. <i>Marce Silva</i>	The Play Space Plan 2021 identifies play priorities (including bike tracks) and an annual work programme prioritises play space upgrades. There is currently no provision in the draft Annual Plan or 10 year plan to establish an indoor bike facility.
2	963110	<b>All year pump track</b> - While smaller community pump tracks are awesome, a destination, professionally designed and made asphalt pump track that can be used all year round is desperately needed for Dunedin.  Ideal location is at the bottom of the Signal Hill MTB Bike and would make Signal Hill an even better asset for the city. Pump tracks are growing in popularity and a fantastic way to keep fit and learn your basic pumping skills for biking. <i>Anonymous</i>	Pump tracks are considered as part of the Play Space Plan implementation. Mountain Bike Otago (MBO) have identified a parcel of land at the bottom of Signal Hill that would be suitable for a pump track. That land is owned by the Ministry of Education (MOE). MBO is currently discussing options with MOE to lease that land.
3	965626	<b>Practice Baskets</b> - Request the installation of practice baskets at Brockville Park and Chingford Park Disc Golf Courses and the establishment of a championship 18-hole disc golf course in Dunedin. By doing so, we can support the continued growth of this popular sport, bring economic benefits to our city, and promote an active, healthy lifestyle for our residents. <i>Nicholas McDermott</i>	This will be considered as part of the sports facilities review and the Sub-regional Places and Spaces Plan, we are working on with Sport Otago.  There is currently no provision in the draft Annual Plan or the current 10 year plan to establish an 18-hole championship disc golf course.
		<b>Parks and Reserves</b>	
4	931998	Please consider interpretation and trail development in Chingford Park. More rain gardens in public spaces /streets. <i>Anonymous</i>	The Recreational Tracks Plan has identified signage as being a priority for implementation. Sites will be prioritised on a needs basis. Chingford Park is not a priority for the 23/24 year. A signage plan is being developed to inform the draft 10 year



	Sub #	Topic	Staff comment
			plan. Chingford Park will be included in that plan.
5	963263	We need more community gardens, fruit trees in parks. <i>Anonymous</i>	We actively work with community groups wanting to establish community gardens, through our volunteer programme. There is no specific budget for the establishment of community gardens or planting of community orchards, but we do support these initiatives from within existing reserve planting budgets, by providing plants / trees as appropriate.
6	931449	Improvement of Andy Bay infrastructure - inlet partially infilled by Bayfield has squandered potential. This area could stand to have more trees, barbecue areas and amenities. It would be nice to see sand used in the bay here as it was in Macandrew Bay. <i>Michael Rose</i>	There is currently no provision in the draft Annual Plan or current 10 year plan to upgrade Bayfield Park. DCC is working with Sport Otago on a sub-regional Spaces and Places Plan. That will identify needs and priorities for sports and recreational facilities. Bayfield Park will be included in that planning process.
7	931449	Pedestrianise parts of Queens Drive through the town belt where there are other suitable roads around them, and place exercise equipment along them as well as playgrounds seating areas. Additionally, add amenities to under-utilised areas of parkland already along the belt. <i>Michael Rose</i>	Transport is undertaking a study to look at providing better pedestrian and cycle networks through the city. The Town Belt is one of the locations being considered for this. A review of the Town Belt Reserve Management Plan will be undertaken in the next 1 to 2 years and will include a public submission process.
8	932384	<b>St Clair Promenade</b> - Promenade has planter boxes that are a huge disappointment with no plants in - could have the plants that are taken out of Roslyn planters, or just plant some natives  The car park in St Clair by Titi - turn this into grass or playground or something and then the grass behind could be a car park. It could be an amazing play space, area for communities to gather, BBQ area, skateboard area, and have a place where food trucks can come every now and then. <i>Lucinda Borrie</i>	Comments about plantings at esplanade have been passed on to the operations team – they will identify suitable plantings and carry this work out in spring 2023, from within existing budgets.  The development of the esplanade will be considered as part of the St Clair – St Kilda coastal transition plan.

	Sub #	Topic	Staff comment
9	963418	<b>Town belt</b> - Establish a southern town belt, starting at St Clair and working around the lower slopes through Kew and Caversham to link up with the town belt at the Southern Cemetery.  <i>Warren Jowett</i>	There are no plans to extend the Town Belt. A review of the Town Belt Reserve Management Plan will be undertaken in the next 1 to 2 years and will include a public submission process.
10	963707	<b>Borlases Corner Sawyers Bay</b> - Develop ground at Borlases corner – make it into an open space park with seats, tracks and picnic areas. Flat area in the centre can be preserved for community garden, concerts and bonfires and dog park.  <i>Maria Abadie</i>	There are currently no plans to develop Borlases Corner. However, an Open Spaces review is underway and will identify opportunities to develop open space. The wider Sawyers Bay area will be included in that review.
11	963866	Staff be requested to look at development of a dog park area on the Otago Peninsula  <i>Otago Peninsula Community Board</i>	There are no plans in the draft Annual Plan or current 10 year plan to establish a dog park on the Peninsula.
12	964572	We urge the Dunedin City Council to prioritize the completion of the Mulford Park development plans, which have already been drafted. This development will greatly enhance the Mulford area, particularly considering the significant development happening nearby. It is important that the new development has access to the bike trail and Kaikorai Valley via the Burnside underpass. This will also help alleviate concerns about increased traffic and pedestrian safety in the area due to new housing developments.  <i>The Greater Green Island Community Network</i>	A landscape plan has been developed and will be progressively implemented over time. The first priority (starting 23/24) is to start planting the area identified for native plants. This work will be done in conjunction with the community through our volunteer programme and / or through our Greenspace contractor. This will be from within existing budgets.
		<b>Aramoana</b>	
13	964884	WHCB appreciates the new playground at the Aramoana Domain which is well-used and a wonderful addition to the community. There is currently safe parking for a maximum of two vehicles outside the gate at Aramoana Domain, meaning visitors often park along the road partially blocking the road and obscuring the line of site for drivers. With	Bollards will be installed in 2023/24 to delineate a carparking area for 10-12 cars inside the reserve.

	Sub #	Topic	Staff comment
		<p>increased use of the playground by local tamariki/children and visitors this presents a Health and Safety issue which could easily become a tragedy.</p> <p>WHCB request that a parking zone for 10-12 cars be added to the Aramoana Domain along the newly revegetated zone to the left of the entrance gate inside the domain ground, cordoned off with bollards/chain, or similar, that could be removed for large, organised events.</p> <p><i>West Harbour Community Board</i></p>	
14	964516	<p>Aramoana Domain/Playground carpark. Since the installation of the wonderful playground, the need for a carparking area at the domain entrance has become obvious.</p> <p><i>The Aramoana League Inc.</i></p>	As above.
15	964516	<p>Aramoana Pilots Wharf. With more frequent weather events, the likelihood is that the village will be isolated for extended periods due to slips etc. The Pilots wharf (voted by DCC to reinstate) will become our only lifeline</p> <p><i>The Aramoana League Inc.</i></p>	Staff are working with the Wharf Trust. The Trust will develop detailed design to support consent applications.
16	964884	<p>West Harbour is home to the magnificent Aramoana Ecological Area, an extensive protected wetland ecosystem with a strong ecological zonation. The existing board walk provides easy access for the public without risk to the integrity of the salt-meadow and the site is frequently visited by school groups from across Dunedin.</p> <p>There is grave concern from the local community that long term lack of maintenance for the existing Long Mac Groyne structure is putting this nationally identified Ecological Area, and the historic pilot houses along the spit, at serious risk of inundation and erosion with each king tide and storm surge.</p>	These comments have been passed on to DOC as manager of this area.

	Sub #	Topic	Staff comment
		<p>The Ecological Area has been the focus of many scientific research projects and is highly prized by the NZ ecological and the local community for both its aesthetic and conservation values. The area is host to special saltmarsh plants and shrubs, and is a vital feeding spot for a large number of birds, including godwits, banded dotterels, pied stilts, plovers, herons, kingfishers and oyster catchers.</p> <p>WHCB request DCC support in commissioning a review and solution that will preserve these heritage buildings, the Aramoana Ecological Area (wetland), renovate/restore the Aramoana spit historical wharf, and support the formation of the Otago Harbour User Working Group.</p> <p><i>West Harbour Community Board</i></p>	
		<b>Otago Harbour</b>	
17	964669	<p>Need urgent redevelopment of the Back Beach area at Port Chalmers. This area has been under increasing pressure due to the arrival of commercial boat operators that are using public amenities in the area.</p> <p>That congestion has led to safety issues and the issues will only be worse next summer. The area is no longer fit for purpose and public use of the area can be unsafe when in use by commercial ventures. This is an example of why DCC needs to progress its Harbour Plan and why it needs to be acted on as soon as possible</p> <p><i>Port Chalmers Yacht Club</i></p>	<p>The DCC is currently working with Port Otago and ORC on the development of a Harbour Plan, which will include the Back Beach area. This work will be reported through the relevant committee as it progresses.</p>
18	931449	<p>Improve the waterfront in the harbour basin region. Parkland and jetties should be utilised to create community areas. Bike tracks (possibly even a hub that joins the two harbour cycleways) basketball courts, sheltered bbq areas. Providing green space close to the city centre which better embraces our beautiful harbour, paired with zoning that allows small business and residential development to thrive.</p> <p><i>Michael Rose</i></p>	<p>DCC, ORC and Port Otago are currently working together to create a Harbour Plan. Parks and Recreation manage the reserve assets on the land edge of the harbour (including some boat ramps and wharves, and are planning to review two Reserve Management Plans relating to these assets in 2023/24 as part of the Harbour Recreational Plan work.</p>

	Sub #	Topic	Staff comment
19	964884	<p>With the return of cruise ships post COVID19 and the completion of the Port Chalmers to Dunedin and Dunedin to Portobello Shared pathways, both recreational and commercial use across Otago Harbour and adjacent communities will increase. Concern has been raised around the Back Beach, Port Chalmers Parking area and the congestion of this area through increased commercial use.</p> <p>Support calling on the ORC to form a 'Otago Harbour User Working Group' that includes recreational, commercial and governance bodies, and community consultation to find a workable solution for this valued parking area.</p> <p><i>West Harbour Community Board</i></p>	<p>DCC, ORC and Port Otago are currently working together to create a Harbour Plan. Parks and Recreation manage the reserve assets on the land edge of the harbour (including some boat ramps and wharves, and are planning to review two Reserve Management Plans relating to these assets in 2023/24 as part of the Harbour Recreational Plan work.</p> <p>Back Beach will be included in this work.</p>
		<b>Tracks</b>	
20	963866	<p>The Otago Peninsula track network is a significant recreational asset that provides a coastal and terrestrial linkage between St Clair and Victory Beach. It encompasses significant areas of the Peninsula such as Sandfly Bay, Boulder Beach, Sandymount and Hereweka Harbour Cone. However, the signage, hand rails, marker posts, and boardwalks on parts of the network were first installed in the mid 1990's. Subsequently, they have fallen into disrepair due to a lack of maintenance and care. This has led to a devaluing of the Peninsula track experience for users and a missed opportunity to diversify the visitor market. This asset requires capital investment and maintenance to see it reach its real potential.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>Condition assessments are to be carried out on the DCC peninsula tracks and suitable maintenance plans created in 2023/24.</p>
21	964663	<p><b>Brockville Loop Walk</b></p> <p>Brockville was promised a loop walk around the Mt Grand reservoir which has never been fulfilled. Locals are also keen to see the hillside behind turned into a small BMX track as well for the children.</p> <p><i>Marlene Pooley</i></p>	<p>There is currently no provision in the draft Annual Plan or current 10 year plan for a loop walk or BMX track. Provision of these will be considered in the next draft 10 year plan 2024-34.</p>

	Sub #	Topic	Staff comment
22	965068	<p>The 'Outdoors in Ōtepoti' Recreation Tracks Plan 2022 and Recreation Strategy 2017 –2027 should fully fund the delivery of the Tracks Plan 2022 to deliver a fit for purpose track network in the city. Funds should be provided in the Annual Plan to:</p> <ul style="list-style-type: none"> <li>a. Complete the MOU between DCC, DOC and the Dunedin Tracks Network Trust and begin a productive collaboration between these parties.</li> <li>b. Improvements to wayfinding signage across the track network, in particular at Bethunes Gully and Flagstaff/Pineapple Track,</li> <li>c. A program of upgrades and improvements to the highest priority Urban and Short Walks to meet the standards contained in SNZ HB 8630:2004, in particular at the Organ Pipes.</li> <li>d. Develop a decision making framework for adequate investment in priority tracks and connection in the network.</li> <li>e. Continue to understand the desires of track users, the number of people who use particular tracks in the network and use this to inform communication, maintenance and investment.</li> <li>f. Consider the alignment of the track network to Blue and Green Networks – for future development.</li> <li>g. Support capable community groups and organisations with their projects, especially where these align with Blue and Green Networks e.g. at Tunnel Beach to Cargills Castle, Otago Peninsula, Waitati to Waikouaiti and Waiholā to Mosgiel.</li> <li>h. Do the above in a way that provides benefits to adjacent species and ecosystems without increasing visitor pressure on these.</li> </ul> <p><i>Department of Conservation</i></p>	<ul style="list-style-type: none"> <li>a. The MOU is being finalised between DCC, DOC and the Dunedin Tracks Network Trust</li> <li>b. Provision for Bethune's Gully signage is included in the draft 23/24 budget. The balance will be used for other tracks in the immediate area.</li> <li>c. Urban and short walks are a priority for upgrades and improvements. Work is scheduled for the Organ Pipes steps in October / November 2023 so that work is complete for the summer.</li> <li>d. A decision making framework to help prioritise track development is currently being developed.</li> <li>e. DCC will be developing an engagement plan to gather information about the track network and understand who use the tracks and how they use them.</li> <li>f. Parks staff are currently working with City Development staff on the Future Development Strategy including Blue and Green Networks. The information from the FDS will be used in future planning of the track network.</li> <li>g. Staff are working with community groups regarding these walkways.</li> <li>h. All plans for walkways will need a resource consent where earthworks or vegetation disturbance is a possibility.</li> </ul>

	Sub #	Topic	Staff comment
		<b>Botanic Garden</b>	
23	964913	<p>The Friends of the Dunedin Botanic Garden - The proposed Demonstration Garden and paid support for the Information Centre as two projects which the Friends of the Dunedin Botanic Garden strongly believe would be of value for the DBG going forward into the next 10 years</p> <p><i>Friends of the Dunedin Botanic Garden</i></p>	<p>The Demonstration Garden project will be considered in line with the outcomes of the Botanic Garden Strategic Plan. Other opportunities will arise for further engagement and support by the Friends of the Botanic Garden on the completion of this plan in 2024.</p>
24	963822	<p>Update the toilets &amp; Cafe at the Botanic Gardens, such a busy place needs to shine for Ōtepoti.</p> <p><i>Michelle Ramsay</i></p>	<p>Funding to upgrade this facility has been identified in the current 10-year plan.</p>
		<b>Swimming Pools</b>	
25	964884	<p>The Port Chalmers pool is a vital part of the West Harbour community commitment to enjoying our marine environment safely. Every year Port Otago ensures our West Harbour tamariki have access to free swimming lessons at the Port Chalmers pool. Residents used the Port Chalmers pool 11 362 times during the 2019/2020 season (DCC Long term plan, p122). The Port Chalmers pool is a well-used, and essential amenity.</p> <p>WHCB request the Port Chalmers pool season and hours be extended.</p> <p><i>West Harbour Community Board</i></p>	<p>There is currently no provision in the draft Annual Plan or 10 year plan to extend pool hours or season length.</p>

**Property – Amenity Requests**

	Sub #	Amenity requests – Property	Staff comment
		<b>Public toilets</b>	
1	932193	<b>Peninsula</b> - Toilets for the shared walkway cycle paths, more nice toilets in the city area. Facilities at Taiaroa Head. <i>Jenny Frost</i>	<p>New public toilets are funded in the 10 year plan 2021 – 2031:</p> <p>2021/22 – Moray Place beside the central library (Changing Places) – scheduled to commence in February 2024</p> <p>2022/23 – Central city, The Exchange area – due to commence June 2023; St Leonards – start date yet to be confirmed</p> <p>2023/24 – Otago Peninsula, Harwood Reserve; South Dunedin, Navy Park;</p> <p>2024/25 – North Dunedin, close to North Ground sports ground; Karitane, Truby King Reserve</p> <p>2025/26 – North Dunedin, Ross Creek area; Waitati, Doctors Point</p> <p>2026/27 - Green Island Memorial Park playground; Central city, Princes Street Market Reserve</p> <p>2027/28 - Mosgiel, Brooklands park area; Otago Peninsula, Okia Reserve</p> <p>2028/29 - Purakaunui Reserve; Otago Peninsula, Tomahawk beach</p> <p>2029/30 - South Dunedin, St Kilda beach; Harbour cycleway, Harbour mouth molar area</p> <p>2030/31 - Waldronville, Kaikorai Estuary area; North Dunedin, Māori Hill/Highgate area.</p> <p>Other new toilets:</p> <p>2022/23 – Signal Hill – to be completed May 2023</p> <p>2022/23 – Tunnel Beach – commenced May 2023</p> <p>2022/23 – Outram Glen – scheduled to commence October 2023</p>
2	963487	<b>Otago Peninsula</b> - Additional toilets are needed on the Otago Peninsula at road ends i.e., Okia Reserve, Sandfly Bay and Allans Beach. These are all popular areas for residents and tourists. <i>Anonymous</i>	
4	964197	<b>St Kilda</b> - there should be toilets and a facility to rinse of sand from people / equipment at St Kilda Beach. Currently there is nothing except the toilets at the Dinosaur Park which is quite some distance from the beach. <i>Anonymous</i>	



	Sub #	Amenity requests – Property	Staff comment
5	964638	<p><b>Abbotsford</b> - Invest in toilet facilities on Christie St, Abbotsford where the rugby club and pony clubs use the fields. On rugby training nights and game day Saturday can have up to 100 kids, parents and grandparents around with zero toilet facilities. Pony club also use the grounds, mostly girls plus adults too.</p> <p><i>Chris Laws</i></p>	Christie St was not identified as a priority location for new toilets.
3	963866	<p><b>Macandrew Bay</b> - In Macandrew Bay the problem is the location of the toilets at the hall rather than at the beach recreation area. It is a difficult crossing point on a busy section of road to get from the beach to the hall and a toilet at the beach site would be safer and more convenient.</p> <p><i>Otago Peninsula Community Board</i></p>	<p>There is a pedestrian refuge on the road to support safe pedestrian access from the beach to the public toilets.</p> <p>MacAndrew Bay was not identified as a location for new toilets because the area already has facilities.</p>
6	964516	<p><b>West Harbour</b> - The increase in visitors to the Aramoana area highlights the need for public toilets at Shelly beach Aramoana</p> <p><i>John Davis</i></p>	Staff are working with Department of Conservation who are considering new public toilets in Aramoana.
7	964884	<p>WHCB request that the scheduled public toilet installation at <b>Pūrākaunui</b> be moved forward from 2028/29 to 2023/24.</p> <p>WHCB request public toilets be installed at <b>Sawyers Bay</b>. Sawyers Bay is a popular residential area for young families and the connection to the shared path will inevitably increase the need for more accessible public toilets.</p> <p>Permanent public toilets to be installed at the <b>Aramoana mole</b>. The completion of the shared path will increase the</p>	<p>New toilets at Purakaunui are scheduled to be built in 2028/29.</p> <p>Sawyers Bay was not identified as a priority location for new toilets.</p> <p>Public toilets are available at Back Beach, George Street and Boiler Point in Port Chambers.</p> <p>Staff have increased the frequency of toilet cleaning during cruise ship season. Additional public toilets in Port Chambers were not</p>

	Sub #	Amenity requests – Property	Staff comment
		<p>number of cyclists along West Harbour.</p> <p>Following the post-covid return of cruise ships this season (2022/23) <b>George Street, Port Chalmers public toilets</b> were unable to cope with the demand. At times going three days without cleaning, frequently out of toilet paper and unclean. Public toilets to be installed at Centennial Park / shared pathway terminus in time for the 2023/24 Cruise ship season.</p> <p><i>West Harbour Community Board</i></p>	identified as a priority location for new toilets.
		<b>Strath-Taieri Railway Buildings</b>	
8	963953	<p><b>Middlemarch Railway</b> - The Middlemarch Railway precinct is one of the very few railway station complexes left intact in New Zealand featuring a well preserved station building, station masters house, goods shed, water tower, turn-table, and a variety of other heritage features. The Board strongly urges Council to pursue gazettal of that complex through Heritage NZ as “an actively operating heritage railway precinct” with management responsibility retained within the appropriate sector of Council and day-to-day oversight vested in the Strath Taieri Community Board area.</p> <p>The Board would like to see that complex given a breath of life through enabling community groups to utilise those buildings, for approved community usage such as a small self guiding (non staffed) visitor centre and community hub, and be available to spinning/weaving groups and/or arts/crafts people as a base. The present curtilage around the Station masters</p>	Work continues on the future of Dunedin Railways report, and will include options for its long term operations. Options will be considered in time for the next 10 year plan.

	Sub #	Amenity requests – Property	Staff comment
		house is utilised as a community garden and that should be formally acknowledged and approved along with their access to and use of the building. The present Goods shed is utilised by the local Project Steam group and similarly that use should be formalised.  <i>Strath Taieri Community Board</i>	
9	963953	<b>Middlemarch Community Hall</b> - Our current Community Hall is in excellent heart for its age. Looking towards future likely community needs this facility may need either significant revamp or replacement. Lead in times for such a largescale capital project is usually in the order of 15/20 years – which is preceded by extensive community consultation. It is appropriate to start those discussions within the community in the near future with a view to achieving some consensus to proceed (or not) within the next 5 years  <i>Strath Taieri Community Board</i>	Staff are actively working with the Hall Committee to enable the halls maintenance, good use and future planning.
10	964914	<b>CCTV</b> - With Some concerns about City Safety , annual plan funds should be committed to CCTV upgrade  <i>Colin Weatherall</i>	Funding is committed to the CCTV upgrade programme and the work is underway.  Three site installations are complete, two more sites are scheduled for completion by the end of 2023 and a further three sites are in the planning phase.

	Sub #	Amenity requests – Property	Staff comment
11	965126	<b>Archives</b> - ARANZ Archives and Records NZ DCC Archives does not meet mandatory requirements, upgrade required to store archives safely <i>Archives &amp; Records Association of NZ Te Huinga Mahara</i>	<p>Staff investigated a redevelopment of the second-floor basement level of the Dunedin City Council Library. The investigation showed the option was not feasible as structural strengthening at a significant cost would be needed to accommodate the heavy archival shelving.</p> <p>Instead, staff are investigating the current facilities and are confident a redevelopment there can meet mandatory requirements.</p> <p>The work is a priority in 2023/24. ARANZ have been briefed on what is proposed.</p>

### Transport – Amenity Requests

	Sub #	Amenity requests – Transport	Staff comment
		<b>Vegetation removal</b>	
1	930851	Sycamore removal along the roadside in Burkes is required <i>Sarah Manning</i>	Tree removal and maintenance budgets are limited and are prioritised against trees that pose the greatest risk to the transport network. Staff will assess the risk of the sycamore trees along Burkes Rd.
		<b>Roading and Footpaths</b>	
2	963283	More traffic-calming measures (and/or lowered speed limits) in a variety of places, e.g. Union St E, Clyde St where there is diagonal street parking.  Currently the speed limits are 50kmph, in very narrow streets where people parked have to reverse out with little-to-no vision. Such areas ought to be 30kmph and include traffic-calming measures to ensure people have no choice but to drive more slowly and (hopefully) cautiously.  We could do with more Barnes Dance crossings, such as at the 5-way intersection by The Bog.  <i>Anonymous</i>	The current 10 Year Plan has \$2 million per annum budgeted for road safety improvement works. This budget is allocated to projects on a risk based decision framework.  Road safety in Union St and Clyde St are being considered as part of the Albany Street cycleway project.  Setting safe speed limits is an important tool in making our roads safer. A city-wide speed management plan is currently being developed and will be subject to community consultation later this year.

	Sub #	Amenity requests – Transport	Staff comment
3	963442	<p>Funding for better pedestrian safety, speed reduction and improvements to the Camp Rd/Highcliff Rd intersection be allocated to this area.</p> <p><i>Smaills Beach section of Tomahawk Road</i> – 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>Tomahawk Road has been problematic for the community for some years with speed and poor behaviour, especially at night. This work to be funded to provide better safety and ambience to the local community in wake of future residential developments in the area.</p> <p>Many of the streets of the residential areas of the Otago Peninsula have little or no pedestrian access and poor street drainage. 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>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>Ingrid Piepereit</i></p>	<p>Traffic calming interventions will be installed in the Tomahawk area within the next three months.</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>Transport staff continue to monitor and repair the seawall at Tidewater Drive as required. Increasing the resilience of the Tidewater Drive seawall to storm events and climate change is not budgeted in the current 10 Year Plan.</p>
4	963901	<p>The shared pathway terminus at Port Chalmers presents a considerable Health and Safety issue. The pathway finishes immediately adjacent to the unbarricaded railway crossing on Wickliffe Terrace.</p> <p>Port Chalmers urgently requires bike stands to cater for the increase in cycle traffic that will inevitably follow the completion of the shared</p>	<p>The infrastructure needs at Port Chalmers in relation to the SH88 shared pathway project are being considered within the following projects:</p>

	Sub #	Amenity requests – Transport	Staff comment
		<p>pathway. There will be frequent gatherings of groups often including young children at the start of the shared pathway, as is currently the case at St Leonard's. Many commuters travel by car to St Leonard's and then use the bike path accommodation needs to be made for these activities along the main street of Port Chalmers (George Street).</p> <p>WHCB request a safer solution for the shared pathway terminus at Port Chalmers and the installation of cycle parking stands as part of the Port Chalmers Main Street Upgrade scheduled for 2023/24</p> <p><i>West Harbour Community Board</i></p>	<ol style="list-style-type: none"> <li>1. Shaping Future Dunedin Transport Bike Hubs project</li> <li>2. Centres Upgrade programme</li> </ol> <p>These projects are included in the current 10 year plan.</p>
5	963901	<p>Many of West Harbour's roads and footpaths are in need of repair, e.g., Mary Street (Port Chalmers), Wanaka street (Ravensbourne), McAndrew Road (Carey's Bay), Aramoana settlement, Osbourne Main road.</p> <p>The main Aramoana road from Port Chalmers to Aramoana has overhanging and slip prone trees, rocks, and clay along the length of the road. Every large rain event brings rubble and rocks onto the road. Larger storm events bring down trees blocking the road entirely. King tides and storm events regularly erode the gravel behind the seawall and cover the harbour lane in large areas of loose stones. This road has blind corners, no hard shoulder, and few places where it is safe to pull off the road. This is a Health and Safety issue and a fatality waiting to happen. The hill edge of the Aramoana main road desperately needs work.</p> <p><i>West Harbour Community Board</i></p>	<p>Road and footpath renewals are prioritised across the City using condition information and asset management prioritisation criteria. There are ongoing renewals of roads and footpaths in the West Harbour area 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 has increased on previous years and is budgeted to increase further during the current 10 Year Plan.</p> <p>Transport staff continue to monitor and repair the main road to Aramoana as required. Increasing the resilience of this road to storm events and climate change is not budgeted in the current 10 Year Plan.</p>

	Sub #	Amenity requests – Transport	Staff comment
			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.
6	964062	<p>Osborne Rd constantly needs regular repair and is prone to sea inundation on very high tides. Each time it rains the road becomes dangerous due to the large number of potholes that open up forcing drivers to the centre of the narrow 2-way road, which has many blind corners.</p> <p>The volume of water that flows daily against the road bank is cutting in the bank and compromising the road, with a couple of vehicles toppling off the bank over the past year due to the road edge being so vulnerable.</p> <p>Can this road be built up with robust rock sides to stop sea flooding, reduce road erosion and dust and sealed to match the sealed road in Osborne and reduce what must be an enormous ongoing cost to keep doing sub repairing (it needs it every month, if its rained, then less!).</p> <p><i>Anonymous</i></p>	Transport staff continue to monitor and repair Osbourne Rd as required. Increasing the resilience of this road to storm events and climate change is not budgeted in the current 10 Year Plan.
7	964516	<p>Port Chalmers to Aramoana Road. The road has become more frequently impassable owing to tidal and storm events. The sea wall and road are needing upgrades to mitigate</p> <p><i>The Aramoana League Inc.</i></p>	Transport staff continue to monitor and repair the main road to Aramoana as required. Increasing the resilience of this road to storm events and climate change is not budgeted in the current 10 Year Plan.



	Sub #	Amenity requests – Transport	Staff comment
8	964663	<p>The walk along Dalziel Road out to Three Mile Hill is dangerous! The ditches need concrete culverts put in and a walkway provided to keep pedestrians off the road, which has just enough room for two cars to pass. It is a frightening piece of road, but the link to both Halfway Bush (suburb) and Halfway Bush/Brinsdon Road walking loops from Brockville.</p> <p><i>Marlene Pooley</i></p>	<p>Providing new footpath and drainage infrastructure to increase levels of service along Dalziel Rd is not budgeted in the current 10 Year Plan.</p> <p>Staff will consider this road in the review of the strategic walking and cycling network for improvements across the City that has just started.</p>
9	964572	<p>We are advocating for safety improvements on the Burnside underpass, specifically for residents of the Concord area who use this route to access Kaikorai Valley Road via foot or bike.</p> <p>The safety issues for those using active modes of transport in the section of Kaikorai Valley Road and Main South Road connecting under the Concord Underpass need to be addressed. We understand that the Concord/Green Island/Kaikorai Valley motorway on ramps, off ramps, and pedestrian access will be redesigned in about five years, but we are requesting that pedestrian safety at this intersection be prioritized now.</p> <p><i>The Greater Green Island Community Network</i></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>Staff will consider this road in the review of the strategic walking and cycling network for improvements across the City that has just started.</p>
10	966400	<p>Ask the Council undertake an audit of the accessibility of sidewalks in the CBD, particularly in the Moray Place area, as many of these are incredibly angular and not smooth, making them unsafe and inaccessible for many.</p> <p><i>Disabled Persons Assembly, NZ</i></p>	<p>Working with CCS Disability Action, DCC has recently completed an audit of accessibility issues in the CBD. Issues requiring attention have been added to the forward work programme.</p>

	Sub #	Amenity requests – Transport	Staff comment
		<b>Peninsula Connection</b>	
11	963866	<p>The connection of Portobello School, North to the completed section on Harington Point should be treated as a matter of urgency. This section is:</p> <ul style="list-style-type: none"> <li>• A dangerous bottleneck that does not connect the two connected sections and fails to provide safe cycle and pedestrian access.</li> <li>• Only 400 metres long and does not require reclamation, but reconfiguration along the lines of the previous removed design.</li> <li>• The 400-500 metre section from the Otakou Fisheries wharf on Harington Point Road should be treated as a matter of urgency due to : <ul style="list-style-type: none"> <li>- Currently failing as the sea continues to undermine its structure.</li> <li>- Being flooded and inundated during high tides and storm events,</li> <li>- Critically vulnerable to the effects of future sea level rise scenarios.</li> <li>- The narrowest section of the road due to its imminent collapse.</li> <li>- Critical to marae and tourist businesses as the only road access</li> </ul> </li> </ul> <p>The Macandrew Bay Beach Reserve lies between two sections of completed Peninsula Connection. The failure to connect this area has created a dangerous bottleneck that does not provide the required level of safety for reserve users, pedestrians and cyclists. This section:</p> <p><i>Otago Peninsula Community Board</i></p>	<p>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.</p> <p>The Macandrew Bay Reserve section of the Peninsula Connection project was completed several years ago. There is no funding in the current 10 Year Plan for additional improvements.</p>

	Sub #	Amenity requests – Transport	Staff comment
12	964262	<p>We want the Peninsula Connection Project completed. Funding is required urgently to create safe passage for road users between Otakou Golf Course on Harington Point Road, going north to the Otakou Fishermans Wharf. This section of road is narrow and collapsing on the harbour edge. It is an extreme safety risk.</p> <p><i>Edna Stevenson</i></p>	<p>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.</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>This section of road has good sight lines, moderate traffic volumes and a record of only 3 minor crash incidents in the area in the past 5 years.</p>
		<b>Public Transport</b>	
13	963901	<p>Port Chalmers would significantly benefit from public train transport, express bus/train services at peak hours (in addition to current service levels) and Park and Ride services, particularly during cruise ship season (Oct-Apr). The locals are angry and resentful towards the cruise ship tourists due to not being able to access their public bus. It could be easily resolved with additional and effective transport options (that isn't just extra buses occasionally, like when there's two ships in port).</p> <p><i>Anonymous</i></p>	<p>DCC does not operate public transport but will pass on this feedback to the Otago Regional Council.</p> <p>DCC has no work programmes to explore passenger train services between these locations.</p>

	Sub #	Amenity requests – Transport	Staff comment
14	964536	Get the passing rail line installed and install passenger rail from Port Chalmers to Mosgiel.  And free central bus loop.  <i>Anonymous</i>	
15	964364	The council should support the reinstatement of the cable car on High Street, which would offer an alternative and unique mode of transport while reducing traffic congestion. The cable car system has the potential to be an excellent attraction for visitors to the area, contributing to the local economy.  <i>Anna</i>	There is no work programme to explore reinstatement of the cable car. The reinstatement of a cable car on High St would require substantial capital investment and a complete reconfiguration of the road corridor.
16	964364	A light railway system to Green Island, Fairfield, Mosgiel and the airport would provide a convenient and efficient mode of transport and would benefit the community and the environment in the long term. I would love to see the addition of a bike share system with docking stations.  <i>Anna</i>	DCC does not operate public transport but will pass on this feedback to the Otago Regional Council.  DCC has no work programmes to explore a train service between these locations.  The Shaping Future Dunedin Transport programme in the current 10 year plan, is looking at locations to install bike hubs and charging facilities.
17	964931	Review all bus stops affected by every intended roading upgrade, to ensure they are improved during the upgrade, and that the resulting stops meet at minimum the <i>Guidelines for public transport infrastructure and facilities</i> , NZTA, March 2014, and in addition be free of poles, signs,	Where possible, DCC upgrade bus stops at the same time as road works are being completed.  DCC and Otago Regional Council are working together on Public Transport and regularly

	Sub #	Amenity requests – Transport	Staff comment
		<p>verandas etc that could prevent a bus from being parked close to the kerb</p> <p>Allocate funding and resources to mark the roadway at all bus stops.</p> <p>Allocate funding and resourcing to employ a Public Transport Infrastructure Coordinator.</p> <p>Provide an inner-city short distance bus service that is completely integrated in management and operation with the existing Orbus public transport network.</p> <p><i>Anonymous</i></p>	<p>meet at a Governance level to discuss Public Transport.</p> <p>DCC does not operate public transport but has submitted to the Otago Regional to consider an inner city bus service.</p>
18	964927	<p>Allocate funding and resources to continuing improvements to bus stops.</p> <p>Review all bus stops affected by each and every intended roading upgrade, to ensure they are improved during the roading upgrade, and that the resulting stops meet at minimum the <i>Guidelines for public transport infrastructure and facilities</i>, NZTA, March 2014, and in addition be free of poles, signs, verandas etc that could prevent a bus from being parked close to the kerb.</p> <p>Allocate funding and resources to mark the roadway at all bus stops.</p> <p>Review the lane widths of roads on which kerbside parking is allowed that are used as bus routes.</p> <p>Money could be saved by allowing road markings on narrow roads to fade, where this could make the road safer and make it lawful for buses to manoeuvre over the centre of the road.</p> <p><i>Catherine Bowden, First Union</i></p>	<p>Where possible, DCC upgrade bus stops at the same time as road works are being completed.</p> <p>DCC and Otago Regional Council staff work together to ensure infrastructure for the public transport network is safe and efficient.</p> <p>Available funding for public transport infrastructure is prioritised to ensure this.</p>

	Sub #	Amenity requests – Transport	Staff comment
		<b>Crossings</b>	
19	964525	Please review the pedestrian crossing outside Brockville Primary school. <i>Anonymous</i>	The recently adopted interim-speed management plan includes a reduced speed limit of 30km/hr in the area of Brockville Primary school.  Staff will review this pedestrian crossing as part of the School Safety Improvement programme, which is funded in the current 10 Year Plan.
		<b>E-Vehicles</b>	
20	963953	Investigate an additional E-Vehicle charging base in Middlemarch (adjacent to railway station) and one at Hyde in the vicinity of the Rail Trail carpark. Use of E-Vehicles through the Strath Taieri has notably increased since the first station was installed adjacent to the hall and this is expected to increase yet further as more vehicles venture through SH87.  <i>Strath Taieri Community Board</i>	The Ministry of Transport is considering the future of NZ EV charging infrastructure, which will form the basis of providing a consistent approach across the country.  Staff are developing policy regarding the development of EV charging infrastructure in Dunedin, which will take into account the Ministry of Transport guidance.

	Sub #	Amenity requests – Transport	Staff comment
		<b>Street Cleaning</b>	
21	964828	Look at cleaning the gutters around the city more. Don't use the sweeping machine that miss all the mess under the metal crossovers for driveways and cannot sweep when there are cars parked. It needs men on the ground with shovels and brooms to get the place really tidy. <i>Murray Patterson</i>	Where possible sweeping machines are used as they are more efficient and cost effective. Staff will follow up with our Maintenance provider as there is a requirement to clean up debris that couldn't be reached by the sweeper truck.
		<b>Bridge</b>	
22	931449	Look at creating the proposed walkway bridge next to the Chinese gardens. The bridge that is there at the moment is extremely unsafe for pedestrians- uneven footpath, no traffic concession for pedestrians at intersections, unreasonably steep and slippery ramp sections on and off the road. It's dangerous and would be extremely impractical for wheelchair users. <i>Michael Rose</i>	The waterfront bridge is funded in the 10 year plan with design work beginning in 2024/25.
		<b>Cycling</b>	
23	963442	There's scope at Portobello to put in a bike lock up facility – this could service locals who are just riding to Portobello from further out such as Harwood. <i>Ingrid Piepereit</i>	As part of the Shaping Future Dunedin Transport project in the current 10 year plan, staff are investigating bike hub locations around the city.

	Sub #	Amenity requests – Transport	Staff comment
24	964572	As more people begin to use the bike trail and connect with Green Island via the Burnside underpass, it will be important to provide ample bike parking in the area to support active modes of transportation. <i>The Greater Green Island Community Network</i>	As part of the Shaping Future Dunedin Transport project staff are investigating bike hub locations around the city.
25	963370 963448 963490 964408 964643	Dust generated on the unsealed Double Hill Road in Waitati is having a heavy and increasingly noticeable impact on the quality of life of a number of residents. Otta sealing is good long term solution. Ask this be done as a priority and completed by November 2023. <i>Various</i>	Submitters can apply to the DCC for dust suppression work to be undertaken. In September 2023, requests will be reviewed, and dust suppression work planned. Submitters will be advised of how to apply.



### Waste – Amenity Requests

	Sub #	Amenity requests – Waste	Staff comment
		<b>Rubbish and recycling facilities</b>	
1	963953	<p><b>Strath Taieri Community</b> - A further base be established at the Hindon Hall to service that area and minimise residents travel to recycle materials at other stations. The Hindon Hall site is easily accessible by vehicle and material could readily be collected by truck on its return journey from clearing the stations at Middlemarch and Lee Stream with only a limited diversion required.</p> <p><i>Strath Taieri Community Board</i></p>	<p>The establishment and ongoing servicing of a community recycling facility at the Hindon Hall is not included in the Draft Annual Plan or 10 year plan.</p> <p>Staff will continue to explore opportunities for increased levels of service in rural areas.</p>
2	964846	<p><b>West Harbour Shared Path</b> - More rubbish and recycling facilities on the path and throughout the city. We need recycling options along with rubbish bins at regular intervals along the walkway.</p> <p><i>Antonia Wood</i></p>	<p>Additional rubbish and recycling infrastructure on the West Harbour Shared Path is not funded in the current 10 Year Plan.</p> <p>The current 10 Year Plan includes funding for the establishment of additional Community Recycling Hubs in the central city area.</p>
3	964870	<p><b>Waikouaiti Coast</b> - ‘One Coast’ has grown into a significant local entity which has the stated aim of providing first-class recycling and composting facilities in the Waikouaiti area. We are grateful for the support provided thus far from DCC, and we ask that this support continues throughout the 10-year plan. It is a stated aim of ‘One Coast’ to develop a facility of which the City and the local community can be proud. Rural Skip Days We are grateful for the implementation of the ‘Skip Days’ at Warrington Domain and we request that this valuable service is continued.</p> <p><i>Waikouaiti Coast Community Board</i></p>	<p>The Waste and Environmental Solutions activity has signed a Memorandum of Understanding with One Coast to support the establishment and operation of community facilities located at the Waikouaiti Transfer Station.</p> <p>‘Rural Skip Days’ are included in the current 10 Year plan. It is intended that these will develop into opportunities to recycle and reuse materials rather than just disposal of general household</p>

			waste.
4	966400	<b>CBD</b> - Work be undertaken with CBD retailers and hospitality premises owners to address access issues on waste and recycling collection days when bins are often left in locations which create accessibility issues for everyone, including disabled people.  <i>Disabled Persons Assembly NZ</i>	Waste collection occurs daily in the CBD, and the Waste and Environmental Solutions activity will continue its ongoing work with retailers and hospitality owners to improve this service.

### 3 Waters – Amenity Requests

	Sub #	Amenity requests – 3 Waters	Staff comment
1	963953	<p><b>Strath Taieri Flooding</b> - Residents of both Middlemarch and Sutton rely on various sources for their home water supply. Nationwide the issues arising from untreated water supplies is well documented. The Board asks the Council to investigate options for drinking water quality supplies within the Middlemarch, Hyde and Sutton township areas.</p> <p><i>Strath Taieri Community Board</i></p>	<p>The need to service currently unserved areas will be considered in the next Water and Sanitary Services Assessment (WSSA) which is to be completed by 2026. The WSSA assessment reviews the adequacy of existing systems in serviced communities and any health risks arising from the absence of systems in un-served communities.</p>
2	964884	<p><b>West Harbour - Port Chalmers Water Treatment Plant and raw water dams</b> - Concerned about the planned closure of the “two raw dams and water treatment plant at Port Chalmers” (page 12, DCC 10 year plan 2021-31). Dunedin has recently been under voluntary water restrictions. Climate change and local population growth will only increase the pressure on supply and demand. Closing two of Dunedin City’s seven dams could be a decision Dunedin would soon regret.</p> <p>The Cedar Creek and Rossville Dams are important to the resilience of West Harbour communities in times of natural disaster or for local fire fighting. If West Harbour is cut off from the rest of the city, the main pipeline is damaged, or the Mt Grand water supply is contaminated (as happened in 2019), these dams provide much needed water supply. There are also concerns about the loss of amenities value of the superb parklands around these dams, which are popular for recreational use.</p>	<p>The Port Chalmers Water Treatment Plant (WTP) and raw water dams at Cedar Farm and Rossville are understandably important assets to the West Harbour community as they provide recreational spaces and drinking water system resilience.</p> <p>The long term use of the WTP and dams is currently being considered, including the cost and complexity of maintaining and operating the dams and treatment plant in relation to the volume of water supplied, and compliance with the Dam Safety Regulations 2022.</p> <p>The level of community interest in the future of the dams and their surroundings is recognised and community engagement will be undertaken before decision-making on options for the dams and their surroundings.</p>

	Sub #	Amenity requests – 3 Waters	Staff comment
		WHCB request consultation and review of this decision. <i>West Harbour Community Board</i>	
3	963953	<b>Strath Taieri Flooding</b> - There is a need to resolve as a matter of urgency ongoing issues of flooding within and adjacent to the Middlemarch township. It is imperative that there is an overarching management approach adopted to encompass the whole catchment area from the summit and upper slopes of the Rock and Pillar Range through to where the flood waters enter the Taieri River. Coordinated planning and implementation across land of all tenure is essential. The Board strongly urge the DCC and ORC to take a joint lead role in this coordination <i>Strath Taieri Community Board</i>	Following recent flooding events in Middlemarch DCC carried out significant repairs and maintenance to its infrastructure to ensure it is functioning as per its performance standard. ORC and DCC are assessing have been in discussions about undertaking further investigations into flooding issues in Middlemarch township. ORC is planning to lead the next phase of investigation with support and input from DCC.

### Other – Amenity Requests

	Sub #	Amenity Request - Other	Staff comment
1	963953	<p><b>Middlemarch township</b></p> <p>A beautification plan is planned for the Middlemarch township and cemetery in collaboration with locals and the Community Board. This will look at the overall appearance and cohesiveness of the special features of the Strath Taieri and feature them in “our place”. As a key part of that it is important that signage across our whole area is also looked at not only from the perspective of visual integration but also importantly to ensure consistency and accuracy both in message conveyed and destination direction given. Support, assistance and guidance from Council staff is sought in this venture.</p>	<p>A Centres Upgrade programme to improve urban amenity in a number of centres across the city is provided for in the current 10 year plan. Middlemarch will be included in the programme. Staff are currently undertaking an assessment to determine the timing for works in each centre. Staff will engage with each centre on proposed local amenity improvements.</p>
2	964846	<p><b>West Harbour Shared Path</b></p> <p>Dog poo bag dispensers and clear signage about picking up dog poo and where dogs are required to be on a leash. Follow this up with monitoring so that the signage is meaningful and results follow.</p>	<p>A new voucher system is being introduced as part of the 2023/24 dog registration process, to enable owners to access dog poo bags from supermarkets. Improved dog signage is being designed for the West Harbour shared pathway and will be in place by the end of June 2023.</p>
3	963600	<p><b>St Clair safety</b></p> <p>Please repair and maintain the stair access and railings at Saint Clair beach. It has been dangerous for many years now.</p>	<p>There is an ongoing programme of work to repair the stairs and handrails along the Saint Clair seawall. New stairs were recently installed for surfer access.</p>

	Sub #	Amenity Request - Other	Staff comment
4	964572	<p><b>Green Island</b></p> <p>We would like to see the council prioritize the completion of the plan to enhance the street's aesthetic appeal, including improvements to landscaping and public art. This will not only make the street more pleasant for those who live and work in the area, but also for visitors who pass through on their way to the nearby Dunedin Tunnels Trail.</p>	<p>A Centres Upgrade programme to improve urban amenity in a number of centres across the city is provided for in the current 10 year plan. Middlemarch will be included in the programme. Staff are currently undertaking an assessment to determine the timing for works in each centre. Staff will engage with each centre on proposed local amenity improvements.</p>

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## **CAPITAL EXPENDITURE REPORT - 2023/24 ANNUAL PLAN**

Department: Finance and Executive Leadership Team

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### **EXECUTIVE SUMMARY**

- 1 This report seeks approval of the draft capital budget for inclusion in the 2023/24 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 2 and 3 of the 10 year plan and amending for timing issues and changes in estimated costs.
- 3 The updated budget for 2023/24 is \$177.310 million, compared to \$145.051 million provided for in the 10 year plan, an increase of \$32.259 million.
- 4 An option to advance the renewals programme in 3 Waters by a further \$35.200 million is also provided for Council consideration.

### **RECOMMENDATIONS**

- a) **Approves** the proposed capital expenditure under either option 1 – Base 3 Waters or option 2 – Accelerated 3 Waters for inclusion in the 2023/24 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., Government funding for FIFA upgrades
  - Development contributions – for growth capital.

### **DISCUSSION**

- 6 Capital budgets in the 10 year plan 2021-2031 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. This means that the level of spend at \$177.310 million is higher than originally anticipated but more accurately reflects the delivery

phases of various projects. Staff will manage the capital programme closely and look for any savings during the course of the year. Regular reporting to the Finance & CCO committee on progress on the capital programme will continue, with close attention to actual vs budget, to ensure that the capital budget is not exceeded.

- 7 The revised capital budgets reflect the following:
  - Update of costs to complete projects underway
  - Ability to deliver – both internally and the available market capacity
  - Timing of work – forecasting progress against the current 2022/23 year's budget, and how timing differences will impact on the budget for the 2023/24 year of the 10 year plan.
- 8 The draft capital budget for the Annual Plan provides for replacing existing assets and infrastructure. Across the Council's activities, the proposed budget is \$177.310 million in the 2023/24 year, compared to \$145.051 million provided for in year three of the 10 year plan. An option to advance the capital expenditure programme in 3 Waters by \$35.200 million is provided for Council consideration. The draft capital budgets are provided at Attachment A.
- 9 Table 1 provides a capital expenditure summary for the financial year ended 30 June 2024 by activity group.

**Table 1 – Capital Expenditure Year ended 30 June 2024**

Capital Expenditure \$000s 2023/2024	Budget	10 Year Plan 2021-31	Increase (Decrease)
Community and planning	505	405	100
Economic development	500	16	484
Galleries, libraries and museums	2,527	2,075	452
Governance and support services	4,224	4,915	(691)
Property	27,012	26,723	289
Reserves and recreational facilities	20,079	11,320	8,759
Regulatory services	605	343	262
Roading and footpaths	50,344	49,846	498
Three waters	59,808	41,642	18,166
Waste management	11,706	7,766	3,940
<b>TOTAL (Option 1)</b>	<b>177,310</b>	<b>145,051</b>	<b>32,259</b>
Additional funding Three Waters	35,200	-	35,200
<b>TOTAL (Option 2)</b>	<b>212,510</b>	<b>145,051</b>	<b>67,459</b>



***Economic Development***

- 10 The additional expenditure relates to the refresh of the iSite Octagon premises. This project will receive external funding of \$200k.

***Property***

- 11 The budget includes an uplift in spend on the Civic Centre upgrade (\$6.988 million). The revised budget for this project was considered by Council as part of the annual plan for 2022/2023.
- 12 This uplift in spend has been partially offset by deferral of the District Energy Scheme project and the previously signalled delay in timing of the construction of the South Dunedin Community Complex due to the tenancy of CCT which is in place until January 2025.

***Reserves and recreational facilities***

- 13 The additional expenditure primarily reflects funding for the upgrade of Moana Pool (including the installation of a new hydroslide) being brought forward from future financial years (majority being from 2024/2025).

***Three Waters***

- 14 The increased expenditure reflects the acceleration of the renewals programme included in the current 10 year plan. The proposed level of expenditure reflects an increased ability for delivery – including scoping and design through to contractor capacity. An option has been included in this report to further increase renewals expenditure for 2023/2024, in particular to fund improvements to treatment plant resilience. Both increases will require Department of Internal Affairs (DIA) approval as they represent a significant decision.

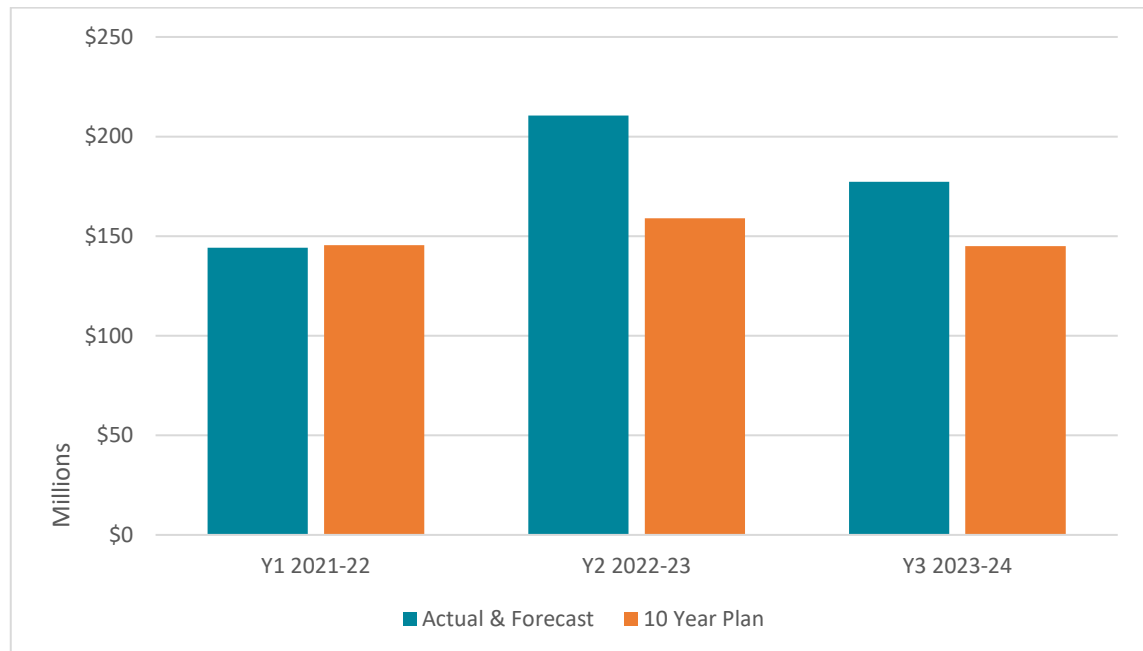
***Waste Management***

- 15 The increased expenditure in 2023/2024 reflects reprofiling of waste futures expenditure from 2022/2023. The construction of the new processing facilities will now begin in 2023/2024 pending finalisation of design and procurement activities.

**Comparison with 10 year plan 2021-31**

- 16 Chart 1 compares actual and forecast capital expenditure with the 10 year plan for the first three years from 2021/22 – 2023/24.

**Chart 1 – Capital Expenditure Years 1 – 3 of the 10 Year plan 2021-2031**



- 17 Over the three year period from 2021/22 – 2023/24, capital expenditure is forecast to be \$82.576 million higher than the 10 year plan. This is made up as follows:
- the actual 2021/22 year expenditure was \$1.352 million less than year one of the 10 year plan;
  - the 2022/23 year is forecast to be \$51.669 million ahead of that provided for in year two of the 10 year plan; and
  - in 2023/24 the revised budget provides for an increase of \$32.259 million compared to that provided for in year three of the 10 year plan.

- 18 Table 2 provides a capital expenditure summary for the financial years ended 30 June 2022, 2023 and 2024 by activity group.

**Table 2 – Capital Expenditure Years 1 – 3 of the 10 Year plan 2021-2031**

Capital Expenditure \$000s Years 1-3 10 Year Plan	Actual + Forecast	10 Year Plan 2021-31	Increase (Decrease)
Community and planning	759	1,731	(972)
Economic development	517	286	231
Galleries, libraries and museums	6,081	6,690	(609)
Governance and support services	10,903	14,718	(3,815)
Property	60,981	72,204	(11,223)
Reserves and recreational facilities	59,419	56,674	2,745
Regulatory services	898	1,009	(111)
Roading and footpaths	151,177	132,798	18,379
Three waters	219,740	128,280	91,460
Waste management	21,568	35,077	(13,509)
<b>TOTAL (Option 1)</b>	<b>532,043</b>	<b>449,467</b>	<b>82,576</b>
Additional funding Three Waters	35,200	-	35,200
<b>TOTAL (Option 2)</b>	<b>567,243</b>	<b>449,467</b>	<b>117,776</b>

### ***Governance and Support Services***

- 19 The underspend reflects delayed IT projects while scoping and definition activities are completed.
- 20 This underspend is partially offset by the acceleration of the fleet replacement and the delayed delivery of the new electric bookbus. The budget assumed delivery of the bookbus prior to FY22.

### ***Property***

- 21 The main variance relates to expenditure on the District Energy Scheme and South Dunedin Library and Community Complex which hasn't occurred in the timeframe indicated in the 10 year plan. These are partially offset by renewals work on the Civic Centre.

### ***Reserves and recreational facilities***

- 22 The additional expenditure primarily reflects facility improvements in preparation for the FIFA World Cup. External funding was received in relation to this expenditure.
- 23 Renewals expenditure includes budget brought forward to complete the work currently underway at Moana Pool.

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

- 24 Timing of the Central City Upgrade project is ahead of that indicated in the 10 year plan. Completion costs of the Peninsula Connection project are higher than indicated in the 10 year plan. These are partially offset by delayed timing of the Shaping Future Dunedin projects.

### ***Waste Management***

- 25 The waste futures initiatives have been delayed with catch up in the 2023/24 and 2024/25 years.

### ***Three Waters***

- 26 The increased expenditure reflects the acceleration of the renewals programme included in the current 10 year plan. An option has been included in this report to further increase renewals expenditure.

## **OPTIONS**

- 27 Two options are presented for consideration. There is the ability to deliver on both options including scoping and design through to contractor capacity.
- 28 As discussed above, the draft budget for the 2023/24 year for 3 Waters provides for an increase of \$18.166 million to \$59.808 million, subject to Council and DIA approval through the significant decision process. This is option 1.
- 29 Option 2 considers the opportunity to advance the renewals programme by a further \$35.200 million to \$95.008 million. If this option was approved by Council, it would also be subject to DIA approval.
- 30 Council would borrow to fund the additional capital expenditure and interest cost for both options until the reform transition date. Although we don't yet know when 3 Waters will transition to Entity J, staff will work with DIA to get certainty on both the debt to be transferred incorporating both the capital expenditure and associated interest cost. Staff will provide an update on the DIA approval process at the Council meeting to adopt the 2023/24 Annual Plan in June 2023.
- 31 If approved, the additional debt will transfer to Entity J as part of the Government's 3 Waters reform programme.

### **Option One – Capital programme with Base 3 Waters**

- 32 The proposed budget is \$177.310 million in the 2023/24 year, compared to \$145.051 million provided for in year three of the 10 year plan. This base option increases the capital expenditure programme for 3 Waters by \$18.166 million to \$59.808 million.
- 33 The majority of the 3 waters budget is contractually committed. This is an accelerated option compared to the 10 year plan but reflects a realistic ability to fix and renew aging infrastructure.

#### *Advantages*

- Renewing the infrastructure will reduce the risk of network failure and service interruptions.
- Renewals will become more aligned with the associated depreciation on 3 waters assets.

#### *Disadvantages*

- The lower level of acceleration from that provided in option 2 means the current market capacity would not be fully utilised.

### **Option Two – Capital programme with Accelerated 3 Waters**

34 An option to advance the capital expenditure programme in 3 Waters by \$35.200 million would increase the total capital budget to \$212.510 million in the 2023/24 year, compared to \$145.051 million provided for in year three of the 10 year plan. This would increase the 3 Waters budget to \$95.008 million.

35 This option would be debt funded including the associated borrowing costs.

#### *Advantages*

- Current market capacity would be fully utilised.
- Renewing the infrastructure will reduce the risk of network failure and service interruptions.

#### *Disadvantages*

- Higher level of debt until the transfer to Entity J.

### **NEXT STEPS**

36 The decision of Council will be included in the Annual Plan 2023/24.

37 Staff will seek approval from the Department of Internal Affairs for the increased level of spend approved by Council and the resulting increased level of debt.

### **Signatories**

Author:	Carolyn Allan - Senior Management Accountant Gavin Logie - Chief Financial Officer
Authoriser:	Sandy Graham - Chief Executive Officer

### **Attachments**

<b>Title</b>	<b>Page</b>
<a href="#">A</a> 2023/2024 Capital Expenditure Budget Detail	92

## 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. The Council's engagement with Mana Whenua and Mātāwaka is an ongoing and continuous process.

### ***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.

### ***Engagement – external***

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

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

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

## **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***

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

<b>Dunedin City Council</b>				
<b>Capital Expenditure</b>				
<b>2023-24 Annual Plan</b>				
<b>Activity Group</b>		<b>2023-2024</b>		
		<b>Annual Plan 23-24</b>	<b>10 Yr Plan Budget</b>	<b>Increase (Dec) on 10 Yr Plan</b>
<b>New Capital</b>				
	Community and Planning	500	400	100
	Economic Development	-	-	-
	Galleries, Libraries and Museums	521	971	(450)
	Governance and Support Services	2,018	2,059	(41)
	Property	2,955	8,700	(5,745)
	Reserves and Recreational Facilities	2,108	1,931	177
	Regulatory Services	-	-	-
	Roading and Footpaths	28,261	27,497	764
	Three Waters	6,211	12,037	(5,826)
	Waste Management	11,083	7,285	3,798
	Timing Adjustment	-	-	-
<b>Total New Capital</b>		<b>53,657</b>	<b>60,880</b>	<b>(7,223)</b>
<b>Renewals</b>				
	Community and Planning	5	5	-
	Economic Development	500	16	484
	Galleries, Libraries and Museums	2,006	1,104	902
	Governance and Support Services	2,206	2,856	(650)
	Property	24,057	18,023	6,034
	Reserves and Recreational Facilities	17,971	9,389	8,582
	Regulatory Services	605	343	262
	Roading and Footpaths	22,083	22,349	(266)
	Three Waters	53,597	29,605	23,992
	Waste Management	623	481	142
	Timing Adjustment	-	-	-
<b>Total Renewals</b>		<b>123,653</b>	<b>84,171</b>	<b>39,482</b>
<b>Total Capital</b>				
	Community and Planning	505	405	100
	Economic Development	500	16	484
	Galleries, Libraries and Museums	2,527	2,075	452
	Governance and Support Services	4,224	4,915	(691)
	Property	27,012	26,723	289
	Reserves and Recreational Facilities	20,079	11,320	8,759
	Regulatory Services	605	343	262
	Roading and Footpaths	50,344	49,846	498
	Three Waters	59,808	41,642	18,166
	Waste Management	11,706	7,766	3,940
	Timing Adjustment	-	-	-
<b>Total Capital Expenditure</b>		<b>177,310</b>	<b>145,051</b>	<b>32,259</b>
	Accelerated 3 Waters Option	35,200	-	35,200
<b>Including 3 Waters Option</b>		<b>212,510</b>	<b>145,051</b>	<b>67,459</b>



Community and Planning				
Capital Expenditure 2023-2024				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
City Development	Minor Amenity Centres Upgrades	400	300	100
	Street Trees and Furniture	100	100	-
	Warehouse Precinct Upgrades	-	-	-
	<b>Sub-Total City Development New Capital</b>	<b>500</b>	<b>400</b>	<b>100</b>
<b>Total New Capital</b>		<b>500</b>	<b>400</b>	<b>100</b>
<b>Renewals</b>				
Community Development & Events	Task Force Green	5	5	-
	<b>Sub-Total Community Development &amp; Events Renewals</b>	<b>5</b>	<b>5</b>	<b>-</b>
	<b>Total Renewals</b>	<b>5</b>	<b>5</b>	<b>-</b>
<b>Total Capital</b>		<b>505</b>	<b>405</b>	<b>100</b>

Economic Development				
Capital Expenditure 2023-2024				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
<b>Economic Development</b>	Virtual Production Studio	-	-	-
	<b>Sub-Total Economic Development New Capital</b>	-	-	-
<b>Total New Capital</b>		-	-	-
<b>Renewals</b>				
<b>Destination Marketing</b>	Digital Content - Camera and Video gear	-	16	(16)
	<b>Sub-Total Destination Marketing Renewals</b>	-	16	(16)
<b>iSITE Visitor Centre</b>	iSITE Octagon Premises Refresh	500	-	500
	<b>Sub-Total iSITE Visitor Centre Renewals</b>	500	-	500
<b>Total Renewals</b>		500	16	484
<b>Total Capital</b>		500	16	484

<b>Galleries, Libraries and Museums Capital Expenditure 2023-2024</b>				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
<b>Dunedin Public Art Gallery</b>	Acquisitions - Donation Funded	35	35	-
	Acquisitions - DPAG Society Funded	30	30	-
	Acquisitions - Rates Funded	110	110	-
	Art in Public Places	100	100	-
	Collection Store Painting Racks	-	-	-
	Minor Capital Works	40	40	-
	<b>Sub-Total Dunedin Public Art Gallery New Capital</b>	<b>315</b>	<b>315</b>	<b>-</b>
<b>Toitū Otago Settlers Museum</b>	Acquisitions - Rates Funded	100	50	50
	Minor Capital Works	40	40	-
	<b>Sub-Total Toitū Otago Settlers Museum New Capital</b>	<b>140</b>	<b>90</b>	<b>50</b>
<b>Dunedin Public Libraries</b>	Heritage Collection Purchases - Rates Funded	56	56	-
	Heritage Collection Purchases - Trust Funded	10	10	-
	South Dunedin Library Opening Collection	-	500	(500)
	<b>Sub-Total Dunedin Public Libraries New Capital</b>	<b>66</b>	<b>566</b>	<b>(500)</b>
<b>Total New Capital</b>		<b>521</b>	<b>971</b>	<b>(450)</b>
<b>Renewals</b>				
<b>Dunedin Public Art Gallery</b>	Exhibition Lighting	49	26	23
	Heating and Ventilation System	62	32	30
	<b>Sub-Total Dunedin Public Art Gallery Renewals</b>	<b>111</b>	<b>58</b>	<b>53</b>
<b>Dunedin Public Libraries</b>	Acquisitions - Operational Collection	967	967	-
	Minor Capital Equipment	58	58	-
	RFID Replacement	-	-	-
	<b>Sub-Total Dunedin Public Libraries Renewals</b>	<b>1,025</b>	<b>1,025</b>	<b>-</b>
<b>Toitū Otago Settlers Museum</b>	Gallery Furniture and Office/Gallery Renewal	515	-	515
	Minor Equipment Renewals	196	-	196
	Plant Renewal	82	-	82
	<b>Sub-Total Toitū Otago Settlers Museum Renewals</b>	<b>793</b>	<b>-</b>	<b>793</b>
<b>Olveston House</b>	Minor Capital Works	77	21	56
	<b>Sub-Total Olveston House Renewals</b>	<b>77</b>	<b>21</b>	<b>56</b>
<b>Total Renewals</b>		<b>2,006</b>	<b>1,104</b>	<b>902</b>
<b>Total Capital</b>		<b>2,527</b>	<b>2,075</b>	<b>452</b>

<b>Governance and Support Services</b>				
<b>Capital Expenditure 2023-2024</b>				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
<b>BIS</b>	Value Added External Services Workstream	1,150	1,250	(100)
	Internal Legacy Corrections	100	175	(75)
	Internal Services Workstream	668	584	84
	<b>Sub-Total BIS New Capital</b>	<b>1,918</b>	<b>2,009</b>	<b>(91)</b>
<b>Fleet Operations</b>	EV Charging Infrastructure	100	50	50
	<b>Sub-Total Fleet Operations New Capital</b>	<b>100</b>	<b>50</b>	<b>50</b>
<b>Total New Capital</b>		<b>2,018</b>	<b>2,059</b>	<b>(41)</b>
<b>Renewals</b>				
<b>Customer Services Agency</b>	Self Service Kiosks	-	-	-
	<b>Sub-Total Customer Services Agency Renewals</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BIS</b>	Internal Legacy Corrections	1,106	1,004	102
	Internal Services Workstream	600	1,374	(774)
	<b>Sub-Total BIS Renewals</b>	<b>1,706</b>	<b>2,378</b>	<b>(672)</b>
<b>Fleet Operations</b>	Fleet Replacement	500	476	24
	Mobile Library Replacement	-	-	-
	Heavy Vehicle Replacement	-	-	-
	<b>Sub-Total Fleet Operations Renewals</b>	<b>500</b>	<b>476</b>	<b>24</b>
<b>CCM</b>	Replacement of Webcams	-	2	(2)
	<b>Sub-Total CCM Renewals</b>	<b>-</b>	<b>2</b>	<b>(2)</b>
<b>Total Renewals</b>		<b>2,206</b>	<b>2,856</b>	<b>(650)</b>
<b>Total Capital</b>		<b>4,224</b>	<b>4,915</b>	<b>(691)</b>

Property				
Capital Expenditure 2023-2024				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
<b>Community</b>	New Public Toilets	1,505	200	1,305
	Performing Arts	-	-	-
	<b>Sub-Total Community New Capital</b>	<b>1,505</b>	<b>200</b>	<b>1,305</b>
<b>Operational</b>	District Energy Scheme	-	2,000	(2,000)
	South Dunedin Library and Community Complex	100	4,500	(4,400)
	<b>Sub-Total Operational New Capital</b>	<b>100</b>	<b>6,500</b>	<b>(6,400)</b>
<b>Housing</b>	Housing Growth	1,350	2,000	(650)
	<b>Sub-Total Housing New Capital</b>	<b>1,350</b>	<b>2,000</b>	<b>(650)</b>
<b>Commercial</b>	Commercial Property Purchases	-	-	-
	<b>Sub-Total Commercial New Capital</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total New Capital</b>		<b>2,955</b>	<b>8,700</b>	<b>(5,745)</b>
<b>Renewals</b>				
<b>Community</b>	Asset Renewals	350	159	191
	Edgar Centre Refurbishment	-	264	(264)
	Public Toilet Renewals	250	106	144
	Railway Station Exterior and Lift	1,100	-	1,100
	Community Hall Renewals	250	529	(279)
	Tarpits	-	2,114	(2,114)
	<b>Sub-Total Community Renewals</b>	<b>1,950</b>	<b>3,172</b>	<b>(1,222)</b>
<b>Housing</b>	Asset Renewals	1,000	2,114	(1,114)
	Palmyra Refurbishment	-	-	-
	Fitzroy St Housing Upgrade	1,500	-	1,500
	Healthy Homes Upgrades	1,100	1,057	43
	<b>Sub-Total Housing Renewals</b>	<b>3,600</b>	<b>3,171</b>	<b>429</b>
<b>Investment</b>	Asset Renewals	3,950	2,452	1,498
	Lift Renewals	719	719	-
	<b>Sub-Total Investment Renewals</b>	<b>4,669</b>	<b>3,171</b>	<b>1,498</b>

Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>Operational</b>	Asset Renewals	2,314	3,203	(889)
	Asbestos Remediation	250	-	250
	Civic Centre	6,988	-	6,988
	Furniture	100	-	100
	Dunedin Library Refurbishment	-	1,691	(1,691)
	Dunedin Public Art Gallery Refurbishment	221	21	200
	Olveston House Renewal	600	423	177
	Seismic Remediation	-	-	-
	Town Hall/Municipal Chamber Exterior and Lift	2,300	1,057	1,243
	<b>Sub-Total Operational Renewals</b>	<b>12,773</b>	<b>6,395</b>	<b>6,378</b>
<b>Commercial</b>	Asset Renewals	2,065	2,114	(49)
	<b>Sub-Total Commercial Renewals</b>	<b>2,065</b>	<b>2,114</b>	<b>(49)</b>
	Timing Adjustment	(1,000)	-	(1,000)
<b>Total Renewals</b>		<b>24,057</b>	<b>18,023</b>	<b>6,034</b>
<b>Total Capital</b>		<b>27,012</b>	<b>26,723</b>	<b>289</b>

Reserves and Recreational Facilities				
Capital Expenditure 2023-2024				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
Aquatic Services	Mosgiel Pool	-	-	-
	Mosgiel Pool Consequential	-	-	-
	Moana Pool Improvements	625	20	605
	<b>Sub-Total Aquatic Services New Capital</b>	<b>625</b>	<b>20</b>	<b>605</b>
Botanic Garden	Botanic Garden Improvements	125	125	-
	<b>Sub-Total Botanic Garden New Capital</b>	<b>125</b>	<b>125</b>	<b>-</b>
Cem & Crem	Cemetery Strategic Development Plan	250	500	(250)
	City Wide Beam Expansion	40	40	-
	Cemeteries and Crematorium Improvements	45	-	45
	<b>Sub-Total Cem &amp; Crem New Capital</b>	<b>335</b>	<b>540</b>	<b>(205)</b>
Parks and Recreation	Playground Improvements	761	744	17
	Track Network Development	50	50	-
	Recreation Facilities Improvements	210	450	(240)
	<b>Sub-Total Parks and Recreation New Capital</b>	<b>1,021</b>	<b>1,244</b>	<b>(223)</b>
St Clair - St Kilda Coastal Plan	St Kilda Transition Plan	2	2	-
	<b>Sub-Total St Clair - St Kilda Coastal Plan New Capital</b>	<b>2</b>	<b>2</b>	<b>-</b>
<b>Total New Capital</b>		<b>2,108</b>	<b>1,931</b>	<b>177</b>
<b>Renewals</b>				
Aquatic Services	Hydroslide Renewal	7,550	-	7,550
	Moana Pool Renewals	4,874	3,975	899
	Mosgiel Pool Renewals	-	21	(21)
	Port Chalmers Pool Renewals	53	53	-
	St Clair Pool Renewals	1,097	53	1,044
	<b>Sub-Total Aquatic Services Renewals</b>	<b>13,574</b>	<b>4,102</b>	<b>9,472</b>
Botanic Garden	Botanic Garden Renewals	402	292	110
	<b>Sub-Total Botanic Garden Renewals</b>	<b>402</b>	<b>292</b>	<b>110</b>
Cem & Crem	Structures Renewals	368	156	212
	<b>Sub-Total Cem &amp; Crem Renewals</b>	<b>368</b>	<b>156</b>	<b>212</b>

Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>Parks and Recreation</b>	Greenspace Renewals	480	568	(88)
	Playground Renewals	1,051	1,132	(81)
	Recreation Facilities Renewals	1,938	2,981	(1,043)
	<b>Sub-Total Parks and Recreation Renewals</b>	<b>3,469</b>	<b>4,681</b>	<b>(1,212)</b>
<b>St Clair - St Kilda</b>	St Clair Beach Transition Plan	-	-	-
<b>Coastal Plan</b>	Kettle Park Transition Plan	158	158	-
	<b>Sub-Total St Clair - St Kilda</b>			
	<b>Coastal Plan Renewals</b>	<b>158</b>	<b>158</b>	<b>-</b>
<b>Total Renewals</b>		<b>17,971</b>	<b>9,389</b>	<b>8,582</b>
<b>Total Capital</b>		<b>20,079</b>	<b>11,320</b>	<b>8,759</b>



<b>Regulatory Services</b>				
<b>Capital Expenditure 2023-2024</b>				
<b>Activity</b>	<b>Project</b>	<b>2023-2024</b>		
		<b>Annual Plan 23-24</b>	<b>10 Yr Plan Budget</b>	<b>Increase (Dec) on 10 Yr Plan</b>
<b>Renewals</b>				
<b>Compliance Solutions</b>	Animal Services Body Worn Cameras	12	-	12
	Noise Meter Renewals	-	-	-
	<b>Sub-Total Compliance Solutions Renewals</b>	<b>12</b>	<b>-</b>	<b>12</b>
<b>Parking Operations</b>	Parking Meter Renewals	567	317	250
	<b>Sub-Total Parking Operations Renewals</b>	<b>567</b>	<b>317</b>	<b>250</b>
<b>Parking Services</b>	Electronic Ticket Writers Renewals	-	-	-
	Parking Services Body Worn Camera Renewals	26	26	-
	<b>Sub-Total Parking Services Renewals</b>	<b>26</b>	<b>26</b>	<b>-</b>
<b>Total Renewals</b>		<b>605</b>	<b>343</b>	<b>262</b>
<b>Total Capital</b>		<b>605</b>	<b>343</b>	<b>262</b>

Roothing and Footpaths				
Capital Expenditure 2023-2024				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
<b>Transport</b>	Central City Upgrade	10,915	14,745	(3,830)
	Dunedin Urban Cycleways	3,494	2,100	1,394
	Mosgiel East & West Plan Change Areas	-	-	-
	Peninsula Connection	1,500	-	1,500
	Low Cost, Low Risk Improvements	2,000	2,000	-
	<b>Sub-Total Transport New Capital</b>	<b>17,909</b>	<b>18,845</b>	<b>(936)</b>
<b>Shaping Future Dunedin</b>	Harbour Arterial Efficiency Improvements	3,202	3,202	-
	Princes St Bus Priority & Corridor Safety Plan	200	2,800	(2,600)
	Central City Parking Management	1,550	-	1,550
	Mosgiel and Burnside Park and Ride	1,600	-	1,600
	Central City Bike Hubs - Parking and Facilities	750	750	-
	Central City Cycle & Pedestrian Improvements	3,050	1,900	1,150
	<b>Sub-Total Shaping Future Dunedin New Capital</b>	<b>10,352</b>	<b>8,652</b>	<b>1,700</b>
<b>Total New Capital</b>		<b>28,261</b>	<b>27,497</b>	<b>764</b>
<b>Renewals</b>				
<b>Transport</b>	Footpath Renewals	4,514	4,514	-
	Gravel Road Re-Metaling	1,326	1,326	-
	Major Drainage Control	3,944	3,944	-
	Pavement Rehabilitations	1,593	1,593	-
	Pavement Renewals	7,859	7,859	-
	Structure Component Replacement	2,050	2,316	(266)
	Traffic Services Renewal	797	797	-
	<b>Sub-Total Transport Renewals</b>	<b>22,083</b>	<b>22,349</b>	<b>(266)</b>
<b>Total Renewals</b>		<b>22,083</b>	<b>22,349</b>	<b>(266)</b>
<b>Total Capital</b>		<b>50,344</b>	<b>49,846</b>	<b>498</b>

<b>Three Waters</b>				
<b>Capital Expenditure 2023-2024</b>				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
<b>Stormwater</b>	New Capital Supporting Growth	362	905	(543)
	New Resource Consents	-	-	-
	South Dunedin Flood Alleviation	119	3,250	(3,131)
	Stormwater New Capital Other	3,600	1,000	2,600
	<b>Sub-Total Stormwater New capital</b>	<b>4,081</b>	<b>5,155</b>	<b>(1,074)</b>
<b>Wastewater</b>	New Capital Supporting Growth	288	1,686	(1,398)
	Wastewater New Capital Other	554	-	554
	Metro Wastewater Treatment Plant Resilience	1,000	3,407	(2,407)
	<b>Sub-Total Wastewater New Capital</b>	<b>1,842</b>	<b>5,093</b>	<b>(3,251)</b>
<b>Water Supply</b>	New Capital Supporting Growth	288	999	(711)
	Port Chalmers Water Supply	-	-	-
	Water New Capital Other	-	40	(40)
	Water Supply Resilience	-	750	(750)
	<b>Sub-Total Water Supply New Capital</b>	<b>288</b>	<b>1,789</b>	<b>(1,501)</b>
<b>Total New Capital</b>		<b>6,211</b>	<b>12,037</b>	<b>(5,826)</b>
<b>Renewals</b>				
<b>Stormwater</b>	Central City Renewals	3,333	8,111	(4,778)
	Mosgiel Stormwater Pumpstations and Network	-	2,643	(2,643)
	South Dunedin Flood Alleviation	-	655	(655)
	Stormwater Pumpstation Renewals	-	233	(233)
	Stormwater System Planning	-	159	(159)
	Tertiary Precinct Renewals	-	-	-
	Other Stormwater Renewals	970	423	547
	Renewals Supporting Growth	233	1,799	(1,566)
	<b>Sub-Total Stormwater New Capital</b>	<b>4,536</b>	<b>14,023</b>	<b>(9,487)</b>
<b>Wastewater</b>	Biofilter Media Replacement	250	-	250
	Central City Renewals	3,333	1,722	1,611
	Other Wastewater Renewals	6,938	1,823	5,115
	Rural Wastewater Schemes	2,513	2,114	399
	Tertiary Precinct Renewals	-	-	-
	Wastewater Pumpstation Renewals	3,473	634	2,839
	Metro Wastewater Treatment Plant Resilience	9,000	939	8,061
	Renewals Supporting Growth	234	1,404	(1,170)
<b>Sub-Total Wastewater New Capital</b>		<b>25,741</b>	<b>8,636</b>	<b>17,105</b>

Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>Water Supply</b>	Careys Bay Renewals	-	396	(396)
	Central City Renewals	3,333	2,632	701
	Dam Safety Action Plan	-	-	-
	Other Water Renewals	14,753	793	13,960
	Tertiary Precinct Renewals	-	-	-
	Water Supply Resilience	5,000	2,051	2,949
	Renewals Supporting Growth	234	1,074	(840)
	<b>Sub-Total Water Supply New Capital</b>	<b>23,320</b>	<b>6,946</b>	<b>16,374</b>
<b>Total Renewals</b>		<b>53,597</b>	<b>29,605</b>	<b>23,992</b>
<b>Total Capital</b>		<b>59,808</b>	<b>41,642</b>	<b>18,166</b>

Waste Management				
Capital Expenditure 2023-2024				
Activity	Project	2023-2024		
		Annual Plan 23-24	10 Yr Plan Budget	Increase (Dec) on 10 Yr Plan
<b>New Capital</b>				
<b>WES</b>	Community Recycling Hubs	90	90	-
	Green Island Landfill Aftercare	250	320	(70)
	Green Island Landfill Climate Change Adaption	-	-	-
	Green Island Landfill Educational Facility	50	-	50
	Green Island Landfill Land purchase	-	-	-
	Green Island Landfill Gas Collection System	2,500	210	2,290
	Green Island Landfill Community Walking Track	-	-	-
	Green Island Landfill Leachate System	500	200	300
	Green Island Landfill Solar Farm	-	-	-
	Middlemarch Transfer Station Entrance Booth	-	-	-
	Waikouaiti Transfer Station & Nth Taieri	-	-	-
	<b>Sub-Total WES New Capital</b>	<b>3,390</b>	<b>820</b>	<b>2,570</b>
<b>Waste Futures</b>	New Collection System (Waste, Recycling, Organics & Glass)	1,000	-	1,000
	Organics Facility	2,550	-	2,550
	Construction and Demolition Facility	300	-	300
	2nd Rummage Store	-	-	-
	Material Recovery Facility	3,143	2,028	1,115
	Granulation Facility	200	1,896	(1,696)
	Bulk Waste System	300	2,541	(2,241)
	Smooth Hill Landfill	200	-	200
	<b>Sub-Total Waste Futures New Capital</b>	<b>7,693</b>	<b>6,465</b>	<b>1,228</b>
<b>Total New Capital</b>		<b>11,083</b>	<b>7,285</b>	<b>3,798</b>
<b>Renewals</b>				
<b>WES</b>	Green Island Landfill and Transfer Station	159	159	-
	Public Place Recycling and Rubbish Bins	125	63	62
	Kerbside Bin Replacements	211	211	-
	Green Island Transfer Station	-	-	-
	Green Island Landfill Renewals	-	-	-
	Green Island Leachate System Pump and Pumpstation	16	16	-
	Waikouaiti Transfer Station	21	21	-
	Forester Park Landfill Culvert Pipe Renew/Line/Re-route	50	-	50
	Middlemarch Closed Landfill	-	-	-
	North Taieri Closed Landfill	11	11	-
	Sawyers Bay Closed Landfill	30	-	30
	<b>Sub-Total WES Renewals</b>	<b>623</b>	<b>481</b>	<b>142</b>
<b>Total Renewals</b>		<b>623</b>	<b>481</b>	<b>142</b>
<b>Total Capital</b>		<b>11,706</b>	<b>7,766</b>	<b>3,940</b>

## **SUMMARY OF SUBMISSIONS ON ANNUAL PLAN**

Department: Corporate Policy

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### **EXECUTIVE SUMMARY**

- 1 This report summarises submissions received on the draft 2023-24 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 21 April 2023.
- 4 The mixed method approach was replicated this year, with both online digital content and print based engagement practices. A set of high-level principles have been developed to provide guidance for this mixed method approach. The principles are:
  - a) Build trust through transparency and responsiveness
  - b) Set clear expectations
  - c) Be responsive to the Treaty of Waitangi
  - d) Be inclusive and reflect diversity
  - e) Make online engagement embedded practice
- 5 In planning the engagement approach, staff took into consideration community diversity, youth, Māori and Pāsifika. Staff also considered accessibility of both print media and online social media platforms. Taking this all into account, the tools for community engagement included:
  - a) Creating digital content and producing a series of short videos to tell the story of key decisions and progress on current projects
  - b) Proactive use of social media platforms to share digital content

- c) Proactive media releases
  - d) Advertising in print media
  - e) DCC website including updating DCC's 'The future of us' webpage.
- 6 Examples of the print media content highlighting progress on current projects is provided as Attachment A, B & C.
- 7 Engagement focused on:
- a) Updating the community on some of the key decisions and project progress on the 10 year plan 2021-31
  - b) Updating the community on the where the DCC is at in the current planning cycle and set the scene for the 10 year plan 2024-34 engagement
  - c) Providing online avenues for communities to engage with Council.
- 8 Submissions were collected via an online form, emails, written letters and through Annual Plan hearings.

### Online Engagement

- 9 A total of 386 submissions were received during the draft Plan feedback process. 335 submissions utilised the Annual Plan Submission Form.
- 10 'The future of us' website was visited 10,715 times during the month of April 2023. A further overview of traffic to 'the future of us' website is provided as Attachment D.

### Demographic make-up of submitters

- 11 Data on the age of online submitters to the draft Plan was collected:

**Table 1: Age group of submitters**

Age Group	Number of Submitters	Percentage of submitters (%)
Under 21 years	11	2.8
21-30 years	31	8
31-40 years	54	14
41-50 years	68	17.6
51-60 years	59	15.3
61-70 years	43	11.1
70 years and over	27	7
Not specified including organisations	93	24.1
<b>Total</b>	<b>386</b>	<b>100</b>

- 12 Data on the ethnicity of online submitters to the draft Plan was collected:

**Table 2: Ethnicity of submitters**

<b>Ethnicity *</b>	<b>Number of Submitters</b>	<b>Percentage of submitters* (%)</b>
New Zealand	234	60.6
Māori	22	5.7
Samoan	5	1.3
Cook Islands Māori	1	0.3
Tongan	1	0.3
Niuean	1	0.3
Chinese	2	0.5
Other	36	9.3
Not specified	109	28.2

\*Online submitters could identify with more than one ethnicity. Staff note that the ethnicity category of New Zealand is also a nationality category, which may be confusing for submitters. The percentage is calculated using the total submission count of 324.

## DISCUSSION

### Submissions covered a wide range of topics

- 13 A breakdown of submissions by topic is outlined below. Many submissions included commentary across a number of topics:

**Table 3: Topics of submissions**

<b>Topic</b>	<b>Number of Comments</b>	<b>Percentage (%)</b>
Tūhura Otago Museum	121	31
Cycleways (Including the Tunnels Trail)	77	20
Transport	50	13
Creative industries and relationships	41	11
Parks and Recreation	38	10
George Street upgrade	23	6
Customer and Regulatory	16	4
Waste and Environmental Solutions	14	4
Urban Design and Heritage	14	4
Enterprise Dunedin	10	3
Climate Change Response	9	2



Dunedin Hospital	8	2
Zero Carbon	8	2
District Plan and Planning	7	2
Dunedin Railways	7	2
3 Waters	7	2
Working with Māori	6	1.5
Property	6	1.5
Public Transport	1	0.25
Civic General	1	0.25
Communications and marketing	1	0.25
Elections	1	0.25
Community Development	1	0.25

- 14 The Council received 511 social media interactions during the consultation period. The main topics discussed were the new Dunedin Hospital, Te Puna o Whakaehu - Mosgiel Pool, George Street upgrade, Parks and Playgrounds (including Logan Park, Mosgiel Park, accessibility in playground). Social media posts were not considered submissions on the draft Plan but were part of the mixed method approach to engagement.
- 15 A summary description of submissions received is outlined below. The summary excludes submissions discussed in other reports.

#### **Tūhura Otago Museum**

- 16 The majority of submitters commented on Tūhura Otago Museum (121 submissions, 31%). All but one submission were in support of increasing the funding for the Otago Museum. In this cohort, 81 (7%) submissions specifically mentioned support for an increase in line with inflation.

#### **Cycleways (Including the Tunnels Trail)**

- 17 The Council received 77 (20%) submissions commenting on cycleways. Most submissions expressed support for the current projects, particularly for the Tunnel Trails which were seen as a great addition both for residents and tourists.
- 18 35 submissions advocated for more cycleways or trails. The main propositions concerned connecting Mosgiel to different suburbs and the Waitati area, while 21 advocated for a better integrated cycle network, particularly connecting Dunedin to other trails like the Central Otago Rail Trail. Four submissions focused on improving cycling infrastructure like availability of bike stands or bike locks.

- 19 11 submissions raised concerns about the safety of cycleways, particularly the need to protect cyclists from road traffic, while two submissions encouraged a better system for pedestrians-cycles crossing.

### **Transport**

- 20 The Council received 50 (13%) submissions commenting on transport.
- 21 11 submissions were about parking with contrasting views about the need for more parking spaces. Some submissions expressed concerns around safety of parking. One submission requested parking around the University. One submission called for better management of a free parking zone with better space for manoeuvring.
- 22 11 submissions expressed concerns around road safety and road maintenance. Some of the roads mentioned were State Highway 1 in Waikouaiti and Waitati, road to and from Mosgiel, as well as roads and footpaths in West Harbour. Six submissions called for dust suppression on Double Hill Road, Waitati. One submission requested more electric vehicle (EV) charging stations.
- 23 Three submissions advocated for a truck by-pass while two submissions advocated for passenger train between Dunedin and Mosgiel or Port Chalmers. Two submissions asked for the completion of the Peninsula Connection.
- 24 There were conflicting submissions regarding speed limits. While some supported lower speed limits, particularly around schools, one submission asked for reconsideration of the limits.
- 25 Six submission expressed concerns about coastal erosion with one focusing on St. Clair Groynes.

### **Creative industries and relationships**

- 26 The Council received 41 (11%) submissions on creative industries and relationships.
- 27 31 submissions commented on live music. All were concerned about the ongoing viability of live music venues and encouraged the Council to ensure that appropriate acoustic insulation requirements for new inner-city developments are adopted to minimise the risk of noise complaints that might affect live music venues.
- 28 Submitters noted the importance of music to the city's vibrancy and to the wellbeing of its residents and raised concerns that these will diminish should live music venues be unable to thrive. Submissions supported ongoing investment in the music sector, with some noting the need for support for young musicians in particular.
- 29 Seven submissions discussed performing arts, calling for the Council to move forward urgently with investment in a fit-for-purpose performing arts venue. Submitters considered performing arts essential to the creative life of Dunedin and raised concerns about the inadequacy of current venues for sustaining performing arts practice.
- 30 Submissions about existing venues included their lack of accessibility and unsuitability for a variety of performances, including for local and touring acts.

- 31 Support for the work of the Dunedin Theatre Network and for Te Whare o Rukutia were mentioned in submissions from both the Creative New Zealand and Dunedin Fringe Festival. One submitter focussed on the needs of venues for the dance community, in particular affordable spaces for practice and preparation.
- 32 Six submissions related to Ara Toi in general. Submissions noted the importance of the arts, creative, and cultural activities to community wellbeing, social vibrancy, and economic vitality. Submitters encouraged greater Council investment into the sector as a way to support sustainable creative practices for individuals and arts organisations in Dunedin. There was support for ongoing engagement with mana whenua, and with the larger creative community. There were comments about public art, including praise for the new street art (although this is not funded by the DCC), and calls for the development of the city's public artwork collection. One submission advocated for more Pasifika artwork around Dunedin and praised the increasing representation of mana whenua cultural narratives throughout the city.

### **Parks and Recreation**

- 33 The Council received 38 (10%) submissions commenting on Parks and Recreations.
- 34 14 submissions related to playgrounds, sportsfields, and tracks. Many supported the recent playground upgrades in the city and asked for this work to continue. There was support for the outdoor basketball half courts that have been built at various parks in the city and requests for more. There was also support for Ross Creek signage improvements and to continue this work on more tracks in the city. Other submissions requested to plant more native species on DCC grounds, improve access to toilets at sports grounds in the evenings and on weekends and to fence playgrounds.
- 35 Seven submissions related to Destination Playgrounds. While two requested a new destination playground, the most offered suggestions for the existing playgrounds. Other submissions related to improving skate facilities in existing playgrounds, ensuring the new play spaces support people with disabilities and adding water play and splash pads into the new designs. There was also a request for play opportunities for adults.
- 36 Four submissions commented on aquatics, all of which supported the different pools available around Dunedin (i.e., Port Chalmers, Mosgiel, Moana). One submission questioned the necessity of heating the pool during the summertime.
- 37 Other submissions addressed increasing native planting, weed control, more community gardens, and more rubbish bins in reserves.

### **George Street upgrade**

- 38 The Council received 23 (6%) submissions relating to the design and implementation of the Central City - Retail Quarter (George Street) project. 22 submissions were in support of the project, and one suggested an alternative option. Submitters commented on a range of topics relating to the general layout and aesthetic appeal of George Street, the increased space for pedestrians and accessibility for people with mobility constraints.

### **Customer and Regulatory**

- 39 The Council received 16 (4%) submissions relating to Customer and Regulatory.

- 40 Eight submissions commented about dogs, including dog registration tags, dog poo bags and bins, dog signage, dog access, animal enforcement, and a request for a new dog park.
- 41 Three submissions concerned building or planning: one about insulation and affordable housing, one about collection of water for subsequent use, and one about rental property standards.
- 42 Other submissions commented on the noise complaint system and live music, rules about cats, the smokefree policy, e-scooter safety and commended parking enforcement officers.

### **Waste and Environmental Solutions**

- 43 The Council received 15 (4%) submissions on Waste and Environmental Solutions.
- 44 Submissions related to recycling covered the following topics; thanking Council for introducing bin-lid clips for kerbside recycling bins, advocating for more effective plans for waste reduction, advocating for an increase in funding and resources for community waste education, more green waste and soft plastic recycling as well as rubbish and general recycling facilities throughout the city, support for the planned increase in options for kerbside recycling as well as the introduction of both green waste and food waste bins, request for a bi-annual collection for old white ware and introduction of 'Pay As You Throw' for recycling collections.
- 45 One submission opposed the introduction of the new bins and instead requested funding to encourage home composting.
- 46 One submission opposed the kerbside recycling collections due to bins being blown or knocked over. Another requested that all councils provide the same rubbish and recycling services.

### **Urban Design and Heritage**

- 47 The Council received 15 (4%) submissions relating to urban design and heritage.
- 48 13 submissions were received regarding urban design. Seven of these discussed redevelopment of the harbourside area, expressing their desire to see more hospitality venues, improved connections for pedestrians and cyclists, and general enhancement of the waterfront as a public space. One submission responded positively to the visibility of mana whenua involvement. Three submissions advocated for increased pedestrianisation in the city, specifically in the CBD and along Queens Drive. Individual submitters encouraged the Council to consider ways to enhance the night-time experience of the CBD, neighbourhood centres across the city, and amenity of outlying settlements.
- 49 Five submissions commented on heritage, all highlighted the negative effect that derelict buildings are having on the overall presentation of the city.

### **Enterprise Dunedin**

- 50 The Council received 10 (3%) submissions on economic development. There was general support for projects to stimulate sustainable economic opportunities, such as CODE (Centre of Digital Excellence), the Dunedin Hospital build, and JobDUN (tertiary/business internships).
- 51 There was some support for sustainable plant-based food, currently being undertaken by Good Food Dunedin. Comments also supported innovation and technology startups (e.g., CODE, startup Dunedin).

- 52 Submissions also mentioned ongoing support for the waterfront development, increasing Dunedin and surrounding areas tourism product offerings, improving rural broadband connectivity and improving the airport's connectivity and accessibility, as well as perceived cruise passenger problems, such as transportation to the city.

### **Climate Change Response and Zero Carbon**

- 53 The Council received nine (2%) submissions on climate change response.
- 54 All submissions strongly advocated for more climate related activity by the Council. Two submissions were made on behalf of The Valley Project and Forest & Bird.
- 55 A detailed submission was received which identified five specific areas of improvement including:
- a. mitigating climate change and adapting to its impacts,
  - b. improving management of three waters and the Essential Freshwater Programme,
  - c. restoring and sustaining thriving ecosystems, including within urban settings,
  - d. sustaining predator control efforts, and
  - e. exploring opportunities for improved cat control.
- 56 A submission was received which advocated for more sustainable funding for place-based groups - helping communities to support themselves.
- 57 Suggestions for improving Council's climate responses varied widely and included general comments around improving society, economic and creative activity. Key themes included: increasing green space, better bin system, more bike lanes, strong support for public transport options, making the city more accessible and improved community facilities, strong advocacy for climate adaptation by the Council and managed retreat for low-lying areas including South Dunedin, support for Tunnels Trail, and Council's key role in helping the city adapt to changes in economic and social activities. There was also a specific request to stop using herbicides, in particular Glyphosate.
- 58 Positive responses included praise for funding place-based groups, waste minimisation grants, positive responses regarding investment by Council in cycleways and facilities for children (punch above our weight), 'shout out' to parking wardens and the recent protests led by the Council regarding proposed hospital cuts.
- 59 One submission was directly in relation to the South Dunedin Future programme, encouraging to stop development in low-lying areas and to continue to work with residents and businesses to prepare for climate-related change.
- 60 The Council received eight submissions about Zero Carbon - seven in general support of Zero Carbon work programme and one against. Three submissions commented on improving public transport and reducing fares. One submission advocated for enabling alternate modes of travel, such as cycling and park and ride. One submission called for better ways to manage and reduce waste. A couple of submissions were about community development and supporting food resilience.

### **Dunedin Hospital**

- 61 The Council received eight submissions (2%) on the new hospital. All submitters were supportive of the work being done by the Council, and many requested that the Council continue to push back on budget cuts.

### **District Plan and Planning**

- 62 The Council received seven (2%) submissions on the District Plan and Planning topic.
- 63 Three submissions were on Live Music. These are addressed in the Creative Partnerships and Relations section of this report.
- 64 Two submissions related to future development - one on the Waikouaiti Coast Community Board detailed below and the other about the location of critical infrastructure and housing and avoidance of natural hazards. One submission requested rezoning of a property. One submission related to a compliance issue for plantation forestry and has been referred to and is being managed by the Resource Consent Team.

### **Dunedin Railways**

- 65 The Council received seven (2%) submissions on Dunedin Railways. There was general support for train networks from Dunedin, and some also advocated for bicycle tracks beside the train route (e.g., Taieri Gorge).

### **3 Waters**

- 66 The Council received seven (2%) submissions on 3 Waters.
- 67 Two submissions expressed appreciation for DCC's continued work to improve water and wastewater infrastructure capacity and resilience. Two submissions were received from community boards and are detailed below.
- 68 One submission questioned DCC's intention to fund infrastructure in unserved areas of the city.

### **Working with Māori**

- 69 The Council received six (1.5%) submissions all supporting DCC's partnership with mana whenua and commenting on the positive work occurring, with particular reference to the reflection of mana whenua narratives in urban design in the central city. The submissions expressed a desire to see more input from mana whenua and Māori across the social, cultural, environmental and economic realms of Council activities and services with a focus on the future and wellbeing of the community.

### **Property**

- 70 The Council received six (1.5%) submissions on Property.
- 71 Four submissions related to Community Housing, three of which supporting Council's Community Housing work, with one further submission querying progress on the current programme of delivering new community housing.

- 72 There were two submissions in support of advancing work on the South Dunedin Library and Community Hub.

### **Public Transport**

- 73 The Council received one submission asking for the DCC and the Otago Regional Council (ORC) to coordinate the public transport services.

### **Civic General**

- 74 The Council received one submission expressing appreciation for the online Council meetings.

### **Communications and Marketing**

- 75 The Council received one submission requesting more information to be delivered on social media.

### **Elections**

- 76 The Council received one submission asking that the Council bring back the wards system.

### **Community Development**

- 77 One submission requested that the Place-based Community Grants should be changed from a contestable process to an annual funding allocation to provide stability and certainty regarding ongoing funding.

### **Community Board Submissions**

#### *Waikouaiti Coast Community Board submission*

- 78 The Waikouaiti Coast Community Board (WCCB) submission commented on 3 Waters, thanking the Council for the upgrade of the Waikouaiti water treatment plant and requesting answers to their concerns regarding the wastewater disposal situation in the North Coast communities.
- 79 The submission expressed appreciation for the support received for the 'One Coast' project for recycling and composting facilities and called for continued support throughout the 10 year Plan. They requested that Rural Skip Days held at Warrington Domain should continue.
- 80 The WCCB commented on Parks and Recreation, expressing satisfaction with the revised Truby King Reserve Management Plan and the financial support for Moana Gow Swimming Pool. They brought attention to Mount Watkin (Hikaroroa) Recreation Reserve Management Plan (12 years out of date).
- 81 The WCCB commented on Transport, expressing satisfaction with the new weekend service on Route 1 and the Driver Feedback Sign on State Highway 1 at the northern entrance to Waikouaiti. They also alerted on a number of safety issues: need for a Driver Feedback Sign on State Highway 1 at the southern entrance of Waikouaiti, need for a Road Safety Assessments to be carried out on Beach Street, Waikouaiti and on Doctors Point Road, Waitati. The submission requested the implementation of 'Park & Ride' facilities at the northern and southern extremes of the city, support for the volunteer groups that have been formed to make progress on the project to link the Waitaki cycleway, more parking in the city centre (multi-storey building) and

no reduction in maintenance budgets. The submission did not support changing the current 'One-way Pair' of roads on State Highway 1.

- 82 The submission called for attention that the North Coast area should not be neglected in the Coastal Erosion Plan.
- 83 The WBBC pointed out a suspected disconnection in Emergency management between the ORC and the DCC in regard to the Community Response Groups.
- 84 The WBBC reiterated their concern about the future of the North Coast in the 2<sup>nd</sup> Generation District Plan.

*Mosgiel-Taieri Community Board submission*

- 85 The Mosgiel-Taieri Community Board (MTCB) submission advocated to remove heavy transport from the main street of Mosgiel and develop a by-pass for these vehicles.
- 86 The submission called for the DCC to support the Taieri Trails Group and push on with the construction of the Tunnel Trail between Mosgiel and Dunedin and to join the Board in advocating to the ORC to maintain the flood protection infrastructure on the Taieri.
- 87 The MTCB celebrated the redevelopment of Outram Glen and the upgrade of Memorial Park Destination Playground and asked for early consultation of the Board and the wider community in the design process of these projects.

*Saddle Hill Community Board submission*

- 88 The Saddle Hill Community Board (SHCB) submission celebrated the Half Basketball Court at the Delta Drive Playground and advocated for the development of the shared bike/walkway between Waldronville and Ocean View as well as an updated assessment of the coastal erosion status of their boundary (Taieri Mouth to Tunnel Beach).
- 89 The SHCB encouraged continued information and work with the interested groups on the proposed Smooth Hill Landfill project.

*West Harbour Community Board Submission*

- 90 The West Harbour Community Board (WHCB) submission showed broad support for the draft Plan.
- 91 The WHBC expressed concerns and asked for remedies on several areas considered dangerous: shared pathway Terminus at Port Chalmers, Aramoana Parking Domain and main Aramoana road, Back Beach Parking at Port Chalmers, as well as several other roads and footpaths. They called for the formation of an 'Otago Harbour User Working Group'.
- 92 The submission expressed concerns about the planned closure of the "two raw dams and water treatment plant at Port Chalmers", which could cause water restrictions.
- 93 The WHBC made several requests, including extension of Port Chalmers pool season and hours, a trial use of marine grade dog-poo-bag dispensers and dog-poo bag bins along the Shared Path and Back Beach, additional support for a pest free West Harbour, as well as a review and solution



for the preservation of the Aramoana Ecological Area (wetland) and the Aramoana spit historical wharf.

*Strath Taieri Community Board submission*

- 94 The Strath Taieri Community Board (STCB) submission called for urgent resolution of ongoing issues around security and integrity of infrastructure from flooding around the Middlemarch township.
- 95 The STCB supported the redevelopment of the Taieri Gorge Train link between Dunedin and Middlemarch as well as the protection, enhancement and use of the Middlemarch Railway precinct. To help create a strategic vision for the future of tourism within the Strath Taieri area, they encouraged the reform of what was previously the “Middlemarch Promotions Committee”. The STBC raised attention on the beautification plan for the Middlemarch township and cemetery and called for significant revamp or replacement of the Community Hall as well as support for ‘Community Shed’.
- 96 The submission expressed concerns around water supplies and promoted the development of high-speed internet as well as additional electric vehicle charging bases and extending recycling opportunities.
- 97 The STBC showed interest in the recent acquisition of Foulden Maar and called for early dialogue and engagement.
- 98 The STBC expressed concerns in relation to the Carbon Zero goal by 2030, considering its large rural farming hub, which lacks viable alternatives for a “clean energy” farming vehicle.

*Otago Peninsula Community Board submission*

- 99 The Otago Peninsula Community Board (OPCB) submission mentioned the Peninsula connection remaining work, particularly the Ōtākou Fisheries Wharf, and requested review of the parking areas to improve accessibility.
- 100 The submission made some propositions related to climate change and community resilience including: improvement and protection of roads at Papanui and Hooper’s Inlet to protect them from inundation, suitable street drainage and footpaths, rebuild and improve the sea wall at Tidewater Drive in Harwood, develop a comprehensive ecological approach to the management of Portobello Road in terms of re-planting, tree removal and weed control and invest in the planting of 100,000 trees over 10 years for habitat creation to offset negative effects of the carbon emissions associated with cruise ships and other tourist activity.
- 101 The OPBC requested some roads improvements and a program of suitable street footpath in MacAndrew Bay, Tomahawk and Pukehiki.
- 102 The OPBC discussed investing the Otago Peninsula Tracks network as well as the redevelopment of new separate public toilets at Macandrew Bay Beach.

**OPTIONS**

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

## NEXT STEPS

- 104 During deliberations the Council will consider the community's feedback on the draft Annual Plan 2023/2024.
- 105 As part of the development of the final Annual Plan 2023/2024, budget updates may need to be made following any decisions made by the Council during the deliberations process.
- 106 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:	Alix de Blic - Senior Policy Analyst
Authoriser:	Gina Huakau - Corporate Policy Manager Jeanette Wikaira - Manahautū (General Manager Māori Partnerships and Policy)

## Attachments

	Title	Page
<a href="#">A</a>	Media content 1	121
<a href="#">B</a>	Media content 2	122
<a href="#">C</a>	Media content 3	123
<a href="#">D</a>	Future of Us - Website overview	124

## 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 2023/24 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 2023/24 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 2023-24 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 2023/24. 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 2023/24 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.



We know as a city we have some amazing facilities and services. Together with our people it's what makes Dunedin such a unique place to call home. And it's important to us and to you that we look after what we've got.

Caring for our natural environment, looking after our buildings, roads and more is top of mind as we move forward into this year and beyond to our next 10 Year Plan.

Whether it's in the ground, hidden from sight, or a much loved historic landmark we know you want us to look after what we've got.

### te mahi whakahirahira | highlights

<p><b>This is what we've done</b></p> <ul style="list-style-type: none"> <li> The School Street Community Housing project is the first passive house certified social housing development in Aotearoa.</li> <li> Upgrading our playgrounds for the young and young at heart. Check out the improvements made to Bathgate Park and the Karitane Foreshore.</li> <li> 15.3km of footpaths renewed and 50km of reseals for our roading network.</li> </ul>	<p><b>This is what we're doing now</b></p> <ul style="list-style-type: none"> <li> \$6M refurbishment of Dunedin Railway Station preserves our city's heritage, with 19 tonnes of lead lining and 10,000 Marseille clay tiles.</li> <li> Continue to improve our onsite track information and signage.</li> <li> Renewing aging water pipe assets in our communities, such as Sawyers Bay, to ensure future performance meets your needs and expectations.</li> </ul>	<p><b>This is where we're heading</b></p> <ul style="list-style-type: none"> <li> More upgrades to playgrounds and skateparks right throughout 2024.</li> <li> Maintaining our existing transport network whilst building a future transport network that is fit for purpose for all users.</li> <li> Service reviews to determine the priorities for the next ten years, ensuring our 10 Year Plan reflects what's important to you.</li> </ul>
---	---	--

Our draft budget includes an overall rates rise of 6.5%. This is lower than the 7% increase we'd predicted for 2023-24.

“It's been amazing. I mean you can see the beach as it is now, we never envisioned anything like this as an outcome.

Children down here, families down here, but not only that, there's visitors from all over the world have been blown away with our beach! ”

*Des Smith, Te Rauone Beach Coast Care Committee  
March 2023*

**te rauone réserve redevelopment project**

Led by the Te Rauone Beach Coast Care Committee, Council have been working in partnership with tangata whenua, Port Otago Limited, Department of Conservation and the local community to redevelop Te Rauone Reserve on the Otago Peninsula.

Port Otago Limited completed works in late 2022, including three rock groynes intended to stabilise erosion to Te Rauone beach. This allowed the redevelopment plans to focus on a new car park, playground equipment, a barbeque area and a half size basketball court. Along with extensive planting, a lizard habitat will be created.

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

We're doing what we said we would, and we're keen to hear what you. We welcome any ideas you might have about the future plans for our city. There are several ways you can have your say, but make sure you tell us by **noon on Friday, 21 April**.

**Online**  
Go to [www.thefutureofus.nz](http://www.thefutureofus.nz) and fill in the online form.

**Written**  
Write a letter and post to:  
Freepost Authority 247608  
Annual Plan 2023-24  
Dunedin City Council  
PO Box 5045  
Dunedin 9054

**Hearings**  
You can speak to all Councillors at the hearings on 1 – 3 May.  
Go online to [www.thefutureofus.nz](http://www.thefutureofus.nz) for details or call 03 477 4000.

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

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





We think we know what matters to our city and our communities. We strive to put our efforts into responding to the big issues that confront and challenge us, while also managing the little things that make it a pleasure to live here. You know like noise control and animal services.

Sometimes it's hard to juggle urgent and important issues while continuing to manage business as usual. As we go into next year and into developing our 10 Year Plan we'd like to know what matters to you.

**te mahi whakahirahira | highlights**

**This is what we've done**

- Introduced the low emission electric book bus to make library services accessible and clean and green at the same time.
- We have enabled additional housing growth in residential areas by changing the district plan.
- We have replaced water pipes to ensure our community has a reliable water supply.

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

- Responding to central government reform across three waters.
- We promote responsible dog ownership in our community through education, advertising, and patrols.
- Continuing to manage noise complaints in partnership with the University of Otago and the Police.

**This is where we're heading**

- We are making a plan to ensure that we reach our 2030 Zero Carbon target for Dunedin.
- Green bins are coming in July 2024 to your home to manage food and garden waste.
- Review our services to determine the priorities for the next ten years, ensuring our 10 Year Plan reflects what's important to you.

**Our draft budget includes an overall rates rise of 6.5%. This is lower than the 7% increase we'd predicted for 2023-24.**

**george street revitalisation**

Working with the community we are creating more people-friendly spaces that reinforces George Street as the city's preeminent shopping area.

The revitalisation is well underway. New paving, street furniture, lighting and public art is being delivered. We are doing this in a way that celebrates Dunedin's heritage, while improving safety and accessibility in the area, and at the same time replacing our ageing water, wastewater and stormwater pipes. We have worked closely with Kāi Tahu, through Aukaha, to integrate a Kāi Tahu cultural narrative and principles into the design. This narrative is expressed through public art, paving design, and the use of whakataukī (proverbs) and te reo in the streetscape. Enjoy!

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

**e pēhea ana ā mātou mahi? | how are we doing?**

We're doing what we said we would, and we're keen to hear what you think. We welcome any ideas we should be thinking about to include in the future plans for our city. There are several ways you can have your say, but make sure you tell us by **noon on Friday, 21 April**.

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We know as a city we can't sit still and take things for granted. We want to add value and enable growth through the actions we take, the facilities we own and the services we provide.

Growth means different things to different people, but the collective benefit of growth is something we can all share in. So, whether it's investing in emerging entrepreneurs, using our property portfolio to generate income or meeting the demand for building consents we are onto it!

As we go into the next year and onto developing the 10 Year Plan we'd love to know what matters to you.

### te mahi whakahirahira | highlights

#### This is what we've done

 Planning rules have been changed to free up land for 2900 new homes.

 A vast array of events have been supported – cultural, sporting, artistic and more.

 The New Zealand Centre of Digital Excellence, a project led by DCC, supported the creation of 21 new studios in the city.

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

 We are upgrading key infrastructure to support growth.

 The FIFA Women's World Cup in July and August 2023 will attract some of the world's top football teams. To prepare we have upgraded facilities – a lasting legacy for the city.

 Managing Council's commercial properties now valued at \$117.6 million.

#### This is where we're heading

 The Tunnels Trail will link Dunedin's city centre, Caversham, Burnside, Green Island, Abbotsford, Fairfield, and Mosgiel with a 15km off-road and flat network for easier walking and cycling.

 We are working with developers to ensure new greenfield sites are ready for residential development growth.

 Review our services to determine the priorities for the next ten years, ensuring our 10 Year Plan reflects what's important to you.

 Our draft budget includes an overall rates rise of 6.5%. This is lower than the 7% increase we'd predicted for 2023-24.



### te puna o whakaehu – adding value

This is a joint project between the DCC and the Taieri Community Facilities Trust. The Trust raised more than \$4 million towards the \$19.2 million complex. New jobs are coming too with an increase in staffing levels for all year round operation. Te Puna o Whakaehu will be a source of fun, learning and physical activities for decades to come.

Wood chip boilers will provide a sustainable heating system. The site will provide ample parking, including accessible parks, electric car and ebike charging points and bike parking.


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

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

We're doing what we said we would, and we're keen to hear what you think. We welcome any ideas you might have about the future plans for our city. There are several ways you can have your say, but make sure you tell us by **noon on Friday, 21 April**.

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 **FIND OUT MORE**  
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The future of us - Website overview

Device ▾

Mar 31, 2023 - May 15, 2023

Website visitors  
8,112

% of visitors who stay on the site\*  
46.36%  
\*Visitors who scroll or click on pages

Online Feedback submissions  
355  
\*Last updated 12/05

Physical feedback submissions  
51  
\*Last updated 12/05

Online channels visiting from:

Click on a channel to filter the dashboard. Click the arrow at the top left of the chart to reset.

**Social** - Social media links

**Direct** - Typed link in directly, likely print & radio advertising

**Referral** - Referred from another website, likely the DCC site

**Display** - Clicked banner adverts from the ODT and google adverts

**(Other)** - Our digital campaigns; QR codes, e-mail signatures, paid social media posts, ipads used at events

**Organic Search** - Google, Safari search etc.

Visitors over time

Most popular website pages:

Page	home	Page views ▾	% Of visitors who stay on the page	Average time spent on page
/		6,903	46.92%	00:00
/totally-georgious		2,606	34.91%	00:00
/annual-plan-2023-2024-submissions		1,374	81.4%	00:03
/totally-georgious/check-out-the-plan		234	73.53%	00:00
/supporting-documents		191	75.61%	00:07
/totally-georgious/learn-about-your-street		66	61.9%	00:01
/totally-georgious/support-for-business		44	28.57%	00:00
/the-future-of-us-2023-update-comments-received		29	57.14%	00:00
/website-usage		10	0%	00:00
/the-future-of-us-2023-update-comments-receive...		9	0%	00:00



## **FEES AND CHARGES FOR 2023/24**

Department: Civic

---

### **EXECUTIVE SUMMARY**

- 1 The schedule of fees and charges for the 2023/24 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 27 June 2023, to allow sufficient time to complete the work needed to ensure the schedules are ready to take effect from 1 July 2023.

### **RECOMMENDATIONS**

That the Council:

- a) **Approves** the 2023/24 Fees and Charges Schedules.

### **BACKGROUND**

- 3 Draft schedules of fees and charges for Council activities were approved at the Council meeting held on 22 February 2023. 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 2023.

### Summary of engagement feedback

- 6 Three submissions received commented on Fees and Charges. One submission asked that entry to the Chinese Garden be free. One submission cautioned against making fees for sports facilities a deterrent for users. The third submission suggested that fees and charges to Council facilities should increase by no less than the rate of inflation.

### Changes made since approval of fees and charges in February 2023

- 7 Minor changes have been made to the schedules following approval given in February 2023. These are shown in the table below:

Fee approved in February 2023	Amendment
Waste Management: The Waste Disposal Levy and /or ETS charges have not increased to the level that was estimated in February 2023.	Minor reductions have been made to 16 charges for the 2023/24 financial year.
Waste Management: Charges for clean fill, clay cover, and rubble incorrectly did not include GST.	GST of \$1.50 has been added to 8 items.
Car park fees for Lower Moray Place car park	Fees for the Lower Moray Place car park have been removed as this space is currently no longer available.
Aquatic services - Refundable Deposit for hire items of \$20.40	Amended to be \$20.00, same as prior year.
Aquatic services – Moana Pool hire costs \$61.40	Amended to be \$64.00, in line with Te Puna o Whakaehu
Aquatic services – Meeting room hire \$25.10	Amended to \$25.20, to be divisible by 4.

- 8 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 completed schedule of fees and charges will be updated on the Council's website.

### Signatories

Author:	Sharon Bodeker - Manager Governance
Authoriser:	Gavin Logie - Chief Financial Officer

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Community & Planning fees schedule	130
<a href="#">↓B</a>	Economic Development fees schedule	133
<a href="#">↓C</a>	Galleries, Libraries and Museums fees schedule	134
<a href="#">↓D</a>	Governance fees schedule	137
<a href="#">↓E</a>	Property fees schedule	138
<a href="#">↓F</a>	Regulatory fees schedule	139
<a href="#">↓G</a>	Schedule B Building Consents	146
<a href="#">↓H</a>	Reserves and Recreational Facilities fees schedule	148
<a href="#">↓I</a>	Transport fees schedule	154
<a href="#">↓J</a>	3 Waters fees schedule	155
<a href="#">↓K</a>	Waste Management fees schedule	156

## 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. The adoption of fees and charges is a mechanism for funding this work.

### ***Māori Impact Statement***

The Annual Plan 2023/24 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.

### ***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**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Resource Consents</b>				
<b>Consent Monitoring</b>				
Monitoring of activities subject to requirements of the HSNO Act (fixed fee)	\$265.00	\$275.00	\$10.00	3.80%
Resource Consent monitoring fee for first visit (fixed fee when resource consent granted)	\$265.00	\$280.00	\$15.00	5.70%
Resource Consent monitoring fee for other visits (fixed fee when resource consent granted)	\$180.00	\$250.00	\$70.00	38.90%
Resource Consent monitoring fee for visits determined necessary after resource consent granted (per hour)	\$123.00	\$131.00	\$8.00	6.50%
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.	\$0.00	\$0.00	\$0.00	0.00%
<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.	\$0.00	\$0.00	\$0.00	0.00%
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.	\$0.00	\$0.00	\$0.00	0.00%
<b>Disbursements</b>				
Vehicle usage (calculated on time basis (per min))	\$0.27	\$0.27	\$0.00	0.00%
Postage - at cost	\$0.00	\$0.00	\$0.00	0.00%
Photocopying (per A4 copy) - at cost	\$0.00	\$0.00	\$0.00	0.00%
Public notices - at cost	\$0.00	\$0.00	\$0.00	0.00%
Site signs - at cost	\$0.00	\$0.00	\$0.00	0.00%
Site inspections - at cost	\$0.00	\$0.00	\$0.00	0.00%
<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.	\$0.00	\$0.00	\$0.00	0.00%
<b>Fees for Subdivision Activities</b>				
Non-Notified Subdivision Consents (deposit)	\$2,400.00	\$2,600.00	\$200.00	8.30%
<b>Hearing Costs</b>				
Hearing up to 3 hours (fixed fee)	\$900.00	\$1,000.00	\$100.00	11.10%
Hearings over 3 hours (per day)	\$1,800.00	\$2,000.00	\$200.00	11.10%
Staff attendance at hearings – cost of staff attending hearing (charged at hourly rates). For resource consents, only the processing planner and specialist from another department will be charged.	\$0.00	\$0.00	\$0.00	0.00%
For all applications involving elected members attendance at hearings:				
<b>Non-Notified Land Use Consents</b>				
Category B (deposit)	\$1,000.00	\$1,025.00	\$25.00	2.50%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Category C (deposit)	\$1,700.00	\$1,750.00	\$50.00	2.90%
Category A - no deposit	\$0.00	\$0.00	\$0.00	0.00%
<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>	<b>\$15,200.00</b>	<b>\$15,200.00</b>	<b>\$0.00</b>	<b>0.00%</b>
<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	\$0.00	\$0.00	\$0.00	0.00%
Officer time - at hourly rate	\$0.00	\$0.00	\$0.00	0.00%
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) (deposit)	\$660.00	\$660.00	\$0.00	0.00%
Right of way application for sealing (Section 348 Local Government Act 1974)	\$0.00	\$250.00	\$250.00	
<b>Processing Costs</b>				
Administrative Officers (per hour)	\$99.00	\$100.00	\$1.00	1.00%
Associate Senior Planner (per hour)	\$170.00	\$174.00	\$4.00	2.40%
Compliance and Monitoring Officer (per hour)	\$123.00	\$131.00	\$8.00	6.50%
Development contributions officer (per hour)	\$130.00	\$131.00	\$1.00	0.80%
External consultants processing resource consent (same hourly rate as equivalent planner)	\$0.00	\$0.00	\$0.00	0.00%
Graduate Planner (per hour)	\$127.00	\$129.00	\$2.00	1.60%
Planner (per hour)	\$162.00	\$166.00	\$4.00	2.50%
Planning Technician (per hour)	\$117.00	\$119.00	\$2.00	1.70%
Principal Advisor/Team Leader/Specialist input (senior level) from another Council department (per hour)	\$179.00	\$183.00	\$4.00	2.20%
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:	\$0.00	\$0.00	\$0.00	0.00%
Senior Planner (per hour)	\$179.00	\$183.00	\$4.00	2.20%
Specialist input (junior/intermediate level) from another Council department (per hour)	\$162.00	\$166.00	\$4.00	2.50%
Reports, advice and assessment commissioned by the Council - at cost	\$0.00	\$0.00	\$0.00	0.00%
Refund or Cost Recovery Threshold: There is a \$40 threshold either side of the final cost whereby if the amount to be refunded or recovered is less than \$40 it will be absorbed to cover the processing cost.	\$0.00	\$0.00	\$0.00	0.00%
<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	\$950.00	\$80.00	9.20%
Change or cancellation of conditions of land use consents (Section 127(1)(b)) (deposit)	\$870.00	\$920.00	\$50.00	5.70%
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	\$710.00	-\$20.00	-2.70%
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding.	\$0.00	\$0.00	\$0.00	0.00%
Marginal or Temporary Activity Notice (deposit)	\$490.00	\$490.00	\$0.00	0.00%
Outline plan of works (Section 176A) (deposit)	\$1,200.00	\$1,400.00	\$200.00	16.70%
Surrender of resource consent (s138)	\$0.00	\$200.00	\$200.00	0.00%
<b>Related Subdivision Consent Matters</b>				
Approving, certification fee for survey plans (except 224(c)) (per certificate) (deposit)	\$520.00	\$540.00	\$20.00	3.80%
Bond renewal (fixed fee)	\$240.00	\$245.00	\$5.00	2.10%
Certified copy of Council Resolution (fixed fee)	\$240.00	\$250.00	\$10.00	4.20%
Change or cancellation of conditions of subdivision consents (Section 127(1) (deposit))	\$1,280.00	\$1,500.00	\$220.00	17.20%
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%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
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.	\$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.	\$0.00	\$0.00	\$0.00	0.00%
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	\$310.00	\$10.00	3.30%
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	\$1,300.00	\$210.00	19.30%
Section 226 application including certification (deposit)	\$770.00	\$850.00	\$80.00	10.40%
Section 243 application (deposit)	\$540.00	\$600.00	\$60.00	11.10%
Objections to decisions of subdivision consents (Section 357) and fees (Section 357B) (no fee)	\$0.00	\$0.00	\$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.	\$0.00	\$0.00	\$0.00	0.00%
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	\$580.00	\$620.00	\$40.00	6.90%
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	\$0.00	\$0.00	\$0.00	0.00%
Residential and rural (fixed fee per site) - Site Contamination Search	\$350.00	\$350.00	\$0.00	0.00%
Where HAIL search and assessment has previously been completed	\$0.00	\$160.00	\$160.00	



Group - Economic Development

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Economic Development				
Film Permit Fee				
Fee for a permit to conduct commercial film activity in public places (per day)	\$575.00	\$575.00	\$0.00	0.00%
Fee for a permit to conduct commercial film activity in public places (per half day)	\$287.50	\$287.50	\$0.00	0.00%

**Group - Galleries, Libraries and Museum**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Dunedin Public Art Gallery</b>				
<b>Dunedin Public Art Gallery Admission</b>				
Group tours by arrangement, cost negotiable.	\$0.00	\$0.00	\$0.00	0.00%
Special exhibition entry charges will vary depending on the exhibition	\$0.00	\$0.00	\$0.00	0.00%
Admission free	\$0.00	\$0.00	\$0.00	0.00%
<b>Venue hire</b>				
Venue Hire - by negotiation depending on the hirer's requirements	\$0.00	\$0.00	\$0.00	0.00%
<b>Lan Yuan Chinese Garden</b>				
<b>Chinese Garden Admission</b>				
Adult Admission	\$10.00	\$10.00	\$0.00	0.00%
Adult Season Ticket	\$23.00	\$23.00	\$0.00	0.00%
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	\$17.00	\$17.00	\$0.00	0.00%
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	\$0.00	\$0.00	\$0.00	0.00%
<b>Libraries</b>				
<b>Hot picks</b>				
Hot Picks Books (two week loan)	\$5.00	\$5.00	\$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%
Hot Picks DVDs (one week loan) (to be removed)	\$4.00	\$0.00	-\$4.00	-100.00%
<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)	\$170.00	\$180.00	\$10.00	5.90%
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)	\$80.00	\$85.00	\$5.00	6.30%
Libraries may offer discounts on fees & services periodically to promote access and usage.	\$0.00	\$0.00	\$0.00	0.00%
<b>Loss and damage charges</b>				
Processing Fee per item	\$10.00	\$10.00	\$0.00	0.00%
<b>Rentals</b>				
DVDs (1 week loan) (to be removed)	\$2.00	\$0.00	-\$2.00	-100.00%
DVDs (2 week loan). DVDs over two years are now free to borrow, and the loan period is 2 weeks. (to be removed)	\$4.00	\$0.00	-\$4.00	-100.00%
<b>Room Hire - Downes Room, Mosgiel Library</b>				
Charges vary from \$15.00 for first hour, \$10.00 thereafter, up to \$60.00	\$0.00	\$0.00	\$0.00	0.00%
No charge for individuals or groups who are unfunded or provide a community service	\$0.00	\$0.00	\$0.00	0.00%
<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%
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%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
No charge for individuals or groups who are unfunded or provide a community service	\$0.00	\$0.00	\$0.00	0.00%
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%
<b>Room Hire - Meeting Room, Blueskin Bay Library</b>				
Charges vary from \$15.00 for first hour, \$10.00 thereafter, up to \$60.00	\$0.00	\$0.00	\$0.00	0.00%
No charge for individuals or groups who are unfunded or provide a community service	\$0.00	\$0.00	\$0.00	0.00%
<b>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>Room Hire - Rolfe Room, Port Chalmers Library</b>				
Charges vary from \$15.00 for first hour, \$10.00 thereafter, up to \$60.00	\$0.00	\$0.00	\$0.00	0.00%
No charge for individuals or groups who are unfunded or provide a community service	\$0.00	\$0.00	\$0.00	0.00%
<b>Olveston Historic Home</b>				
<b>1 hour guided tour followed by croquet and tea and biscuits</b>				
Additional adults	\$44.00	\$44.00	\$0.00	0.00%
Additional children	\$44.00	\$44.00	\$0.00	0.00%
For up to 4 people	\$170.00	\$170.00	\$0.00	0.00%
<b>1 hour tour with high tea (for groups of 10 or more)</b>				
Devonshire Tea per person	\$40.00	\$40.00	\$0.00	0.00%
Edwardian High Tea per person	\$55.00	\$55.00	\$0.00	0.00%
Servants' Tea per person	\$34.00	\$34.00	\$0.00	0.00%
<b>2 hour Tours, Special Interest, Art Tours, Embroidery etc. (minimum group 8pax)</b>				
Adult	\$44.00	\$44.00	\$0.00	0.00%
Child	\$25.00	\$25.00	\$0.00	0.00%
Concession (friends, student, seniors)	\$40.00	\$40.00	\$0.00	0.00%
Group (8+)	\$40.00	\$40.00	\$0.00	0.00%
Local	\$40.00	\$40.00	\$0.00	0.00%
<b>Education groups</b>				
Adult	\$20.00	\$20.00	\$0.00	0.00%
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%
<b>Family</b>				
2 adults and up to 3 children	\$77.00	\$77.00	\$0.00	0.00%
Additional adults	\$20.00	\$20.00	\$0.00	0.00%
Additional children	\$14.00	\$14.00	\$0.00	0.00%
<b>Garden tours (minimum group 8pax)</b>				
Adult	\$25.00	\$25.00	\$0.00	0.00%
Child	\$14.00	\$14.00	\$0.00	0.00%
<b>Retail /Free independent traveller (FIT) guided tour</b>				
Adult	\$25.00	\$25.00	\$0.00	0.00%
Child	\$14.00	\$14.00	\$0.00	0.00%
Concession (friends, students, seniors)	\$23.00	\$23.00	\$0.00	0.00%
Group (10+)	\$20.00	\$20.00	\$0.00	0.00%
Local	\$20.00	\$20.00	\$0.00	0.00%
<b>Venue hire</b>				
Equipment cost on request	\$0.00	\$0.00	\$0.00	0.00%
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%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Additional staff as required for security and staff	\$45.00	\$45.00	\$0.00	0.00%
<b>Toitū Otago Settlers Museum</b>				
<b>Toitū Otago Settlers Museum</b>				
Archive/Collection queries first half hour free, then charge per half hour	\$68.50	\$68.50	\$0.00	0.00%
Archives	\$15.00	\$15.00	\$0.00	0.00%
Special exhibition entry charges will vary depending on the exhibition	\$0.00	\$0.00	\$0.00	0.00%
Venue Hire - by negotiation depending on the hirers requirements	\$0.00	\$0.00	\$0.00	0.00%
Admission free	\$0.00	\$0.00	\$0.00	0.00%
Group tours by arrangement - cost negotiable	\$0.00	\$0.00	\$0.00	0.00%

**Group - Governance**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Administration Services</b>				
<b>Official Information</b>				
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	\$0.00	\$0.00	\$0.00	0.00%
<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	\$0.00	\$0.00	\$0.00	0.00%

**Group - Property**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Community property</b>				
<b>Community Art Gallery</b>				
Commercial Organisations (commercial venture/selline) (Minimum weekly rate or	\$1,100.00	\$1,133.00	\$33.00	3.00%
Commercial Organisations (display purposes only) (per week)	\$1,100.00	\$1,133.00	\$33.00	3.00%
Community Groups (non-commercial/display only) (per day)	\$23.00	\$24.00	\$1.00	4.30%
Community Groups (non-commercial/display only) (per week)	\$155.00	\$160.00	\$5.00	3.20%
Community Groups (non-commercial/sell products) (per day)	\$45.00	\$47.00	\$2.00	4.40%
Community Groups (non-commercial/sell products) (per week)	\$310.00	\$320.00	\$10.00	3.20%
<b>Housing</b>				
<b>Housing</b>				
1 Bedroom	\$185.00	\$195.00	\$10.00	5.40%
2 Bedroom	\$216.00	\$228.00	\$12.00	5.60%
Bedsit	\$122.00	\$128.00	\$6.00	4.90%
Double (partitioned flat)	\$171.00	\$179.00	\$8.00	4.70%
Double (separate flat)	\$176.00	\$185.00	\$9.00	5.10%
Single (partitioned flat)	\$125.00	\$131.00	\$6.00	4.80%
Single (separate flat)	\$130.00	\$136.00	\$6.00	4.60%
<b>Property management</b>				
<b>Encroachments on road reserve (per annum)</b>				
All other encroachment types (8% of adjacent unimproved rated value \$/m2)	\$0.00	\$0.00	\$0.00	0.00%
Commercial Use (fee is negotiated)	\$0.00	\$0.00	\$0.00	0.00%
New application establishment administration fee	\$65.00	\$67.00	\$2.00	3.10%
Residential – Double garage <50m <sup>2</sup>	\$279.00	\$287.00	\$8.00	2.90%
Residential – Single garage <25m <sup>2</sup>	\$139.50	\$144.00	\$4.50	3.20%

**Group - Regulatory Services**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Alcohol licensing</b>				
<b>Licence Annual Fee</b>				
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%
<b>Licence Application</b>				
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%
<b>Other Fees</b>				
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%
<b>Special Licence</b>				
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%
<b>Temporary Licence</b>				
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>				
<b>Daily Sustenance Charge</b>				
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%
<b>Dog Registration</b>				
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%
<b>Driving Charges</b>				
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%
<b>Impounding - Dogs</b>				
Advertisement	\$12.00	\$12.00	\$0.00	0.00%
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 (& subsequent impoundings)	\$168.00	\$168.00	\$0.00	0.00%
<b>Impounding - Other Animals</b>				
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%
<b>Infringement Offences and Fees (set by Dog Control Act 1996, Control of Dog Bylaw Act 2004)</b>				
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%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Failure to register dog (section 42)	\$300.00	\$300.00	\$0.00	0.00%
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%
Willful 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%
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%
Replacement Life Long Tag (round 25x25mm)	\$0.00	\$1.20	\$1.20	
<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	\$9,708.00	\$10,000.00	\$292.00	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.	\$0.00	\$0.00	\$0.00	0.00%
<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 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.	\$0.00	\$0.00	\$0.00	0.00%
<b>Building Compliance Certificate - Sale and Supply of Alcohol Act 2012</b>				
Application for Building Compliance Certificate Sale and Supply of Alcohol Act fee	\$292.50	\$307.50	\$15.00	5.10%
<b>Building Consent – General Charges</b>				
Administration charges (hourly rate)	\$110.00	\$115.00	\$5.00	4.50%
Administration cost for lapsing or withdrawing building consent application	\$110.00	\$115.00	\$5.00	4.50%
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	\$195.00	\$205.00	\$10.00	5.10%
Conversion of hard copy application to digital application (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
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	\$195.00	\$205.00	\$10.00	5.10%
Functions Relating to Dangerous, Affected or Insanitary Buildings (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
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)	\$195.00	\$205.00	\$10.00	5.10%
Non Commercial Fast Track Code Compliance Certificates (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
Notice to Fix (NTF) preparation fee (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
Pre-Application Meetings - Building Consent Officer (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
Pre-Application Meetings - Senior (hourly rate)	\$230.00	\$230.00	\$0.00	0.00%
Processing charges (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
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	\$195.00	\$205.00	\$10.00	5.10%



	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Senior Officer/Team Leader/Principal Advisor/Manager advice (hourly rate)	\$230.00	\$230.00	\$0.00	0.00%
Construction of building on two or more allotments (S75–S83) application fee plus LINZ	\$195.00	\$205.00	\$10.00	5.10%
Lodgement Fee plus hourly rate thereafter	\$195.00	\$205.00	\$10.00	5.10%
Residential Pool Barrier Inspections (hourly rate, minimum 1 hour charge)	\$150.00	\$150.00	\$0.00	0.00%
Checking building consent applications charges (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
Inspection charges (hourly rate, minimum 1 hour charge)	\$292.50	\$307.50	\$15.00	5.10%
Inspections after hours (hourly rate, minimum 1 hour charge)	\$195.00	\$205.00	\$10.00	5.10%
Minor Plan Variation fee (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
Change of Use Consideration – if no building work required (hourly rate)	\$0.00	\$0.00	\$0.00	0.00%
Insulation (stand alone) building work - Free from DCC fees	\$0.00	\$0.00	\$0.00	0.00%
Solar (stand alone) building work - Free from DCC fees	\$0.00	\$0.00	\$0.00	0.00%
Seismic (stand alone) building work - Free from DCC fees	\$0.00	\$0.00	\$0.00	0.00%
Marquees for community/not for profit organisations	\$0.00	\$400.00	\$400.00	
<b>Building Consent Lists (Electronic Only)</b>				
Annual Subscription	\$355.00	\$355.00	\$0.00	0.00%
Monthly Subscription	\$36.00	\$36.00	\$0.00	0.00%
Report – Monthly Subscription (Generated Weekly)	\$60.00	\$60.00	\$0.00	0.00%
<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%
Wilfully 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%
Wilfully 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%
Supplying, offering to supply, or advertising the supply of building products in New Zealand without complying with prescribed information requirements (section 362VB(2)(a) to (c))	\$0.00	\$1,000.00	\$1,000.00	

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Importing building products into New Zealand for the purpose of supply without complying with prescribed information requirements (section 362VB(2)(d))	\$0.00	\$1,000.00	\$1,000.00	
<b>Building Warrant of Fitness (BWOFF)</b>				
BWOFF Return fee	\$195.00	\$205.00	\$10.00	5.10%
BWOFF Return fee and Form 12	\$207.50	\$217.50	\$10.00	4.80%
Copy of Compliance Schedule	\$35.00	\$36.50	\$1.50	4.30%
Issue new or amended Compliance Schedule (hourly rate)	\$195.00	\$205.00	\$10.00	5.10%
BWOFF Inspection fee and/or Audit fee (hourly rate, minimum 1 hour charge)	\$195.00	\$205.00	\$10.00	5.10%
<b>Certificate for Public Use</b>				
Certificate for Public Use amendments (hourly rate, minimum 1 hour charge)	\$195.00	\$205.00	\$10.00	5.10%
Certificate for Public Use Construction/Occupation Application fee (to a maximum of 12 months)	\$487.50	\$512.50	\$25.00	5.10%
Certificate for Public Use Inspection Charge (hourly rate, minimum 1 hour charge)	\$195.00	\$205.00	\$10.00	5.10%
Renewal of Certificate for Public Use Construction/Occupation Application fee (to a maximum of 12 months)	\$1,072.50	\$1,127.50	\$55.00	5.10%
<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)	\$585.00	\$615.00	\$30.00	5.10%
<b>Code Compliance Certificate</b>				
Commercial (C3 with value of work over \$500,000)	\$780.00	\$820.00	\$40.00	5.10%
Commercial (C1 & C2 category & multi storey apartments & C3 with value below \$500,000)	\$390.00	\$410.00	\$20.00	5.10%
Residential minor work/accessory buildings and alterations	\$195.00	\$205.00	\$10.00	5.10%
Residential new building (excluding multi storey)	\$292.50	\$307.50	\$15.00	5.10%
Solid fuel burners & residential minor building/plumbing work	\$97.50	\$102.50	\$5.00	5.10%
<b>Code Compliance Certificate (Older Consents)</b>				
Code compliance certificate review of building consents over 5 years old from the date it was issued. Additional hourly costs are applicable	\$390.00	\$410.00	\$20.00	5.10%
<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)	\$110.00	\$115.00	\$5.00	4.50%
Record of Title	\$50.00	\$50.00	\$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)	\$0.50	\$0.50	\$0.00	0.00%
BRANZ Building Research Levy - Projects at and over \$20,000 (\$1.00 per \$1,000 of building work)	\$0.00	\$0.00	\$0.00	0.00%
MBIE Building Levy - Projects at and over \$20,444 (\$1.75 per \$1,000 of building work)	\$0.00	\$0.00	\$0.00	0.00%
<b>Private Foul and Stormwater Drain in Common</b>				
Application for Private Foul and Stormwater Drain in Common	\$195.00	\$205.00	\$10.00	5.10%
Plus joining fee for each party	\$93.00	\$97.00	\$4.00	4.30%
Disconnection notification from drain-in-common filing fee - new charge	\$82.50	\$86.00	\$3.50	4.20%
<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)	\$82.50	\$86.00	\$3.50	4.20%
Submit Independent Building Report for filing on Council records (Safe and Sanitary Report)	\$227.50	\$230.00	\$2.50	1.10%
<b>Sewer Connections – Foul and Stormwater</b>				
Seal Off - DCC contractor to excavate	\$1,638.00	\$1,687.00	\$49.00	3.00%
Seal Off - Drain layer to excavate	\$251.00	\$258.50	\$7.50	3.00%
Standard Connection fee 100mm diameter (Sewer Connections – per connection )	\$546.00	\$562.50	\$16.50	3.00%
Standard Connection fee 150mm diameter (Sewer Connections – per connection)	\$798.00	\$822.00	\$24.00	3.00%
Connection fee greater than 150mm diameter (Sewer Connections – per connection) - as quoted by 3 Waters on application	\$0.00	\$0.00	\$0.00	0.00%
<b>Building Consent Application - Residential (estimates)</b>				
As per schedule B	\$0.00	\$0.00	\$0.00	0.00%
<b>Building Consent Application - Commercial (estimates)</b>				
As per schedule B	\$0.00	\$0.00	\$0.00	0.00%
<b>Building Consent – Free Charges</b>				
Eco-design advisor service - Free	\$0.00	\$0.00	\$0.00	0.00%
<b>Plan Request</b>				
Commercial Searches hourly rate, min 1 hour- plus \$1.00 per page photocopy	\$110.00	\$115.00	\$5.00	4.50%
Copy of Consent Documents required for inspections plus \$1.00 per page photocopy	\$55.00	\$57.50	\$2.50	4.50%
Faxing/Postage (additional to minimum charge)	\$2.00	\$2.00	\$0.00	0.00%
Hourly rate	\$110.00	\$115.00	\$5.00	4.50%
Note: Plans and records sent electronically will be charged at the hourly rate rather than per page for collation.	\$0.00	\$0.00	\$0.00	0.00%
Residential Building and Structural Plans plus \$1.00 per page photocopy	\$55.00	\$57.50	\$2.50	4.50%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Residential Plumbing and Drainage Plans plus \$1.00 per page photocopy	\$55.00	\$57.50	\$2.50	4.50%
Residential Search hourly rate, min 1 hour - plus \$1.00 per page photocopy	\$110.00	\$115.00	\$5.00	4.50%
<b>Environmental Health</b>				
<b>Food Premises</b>				
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>				
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	\$300.00	\$300.00	\$0.00	0.00%
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	\$70.00	\$70.00	\$0.00	0.00%
Offensive Trades (site visit) - fixed fee	\$139.00	\$139.00	\$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)	\$0.00	\$0.00	\$0.00	0.00%
Mileage/km	\$0.82	\$0.82	\$0.00	0.00%
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	\$475.00	\$475.00	\$0.00	0.00%
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%
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%
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%
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	
Wall Street - free	\$0.00	\$0.00	\$0.00	
<b>Car Park Buildings Leased Parking Fees (weekly)</b>				
Great King Street	\$46.50	\$50.00	\$3.50	7.50%
Leased car park lost card replacement (car park building)	\$15.00	\$15.00	\$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	\$8.00	\$1.00	14.30%
St Andrew Street	\$7.00	\$8.00	\$1.00	14.30%
Thomas Burns	\$7.00	\$8.00	\$1.00	14.30%
<b>Off-Street Leased Parking Fees (weekly)</b>				
Crawford Street	\$44.50	\$50.00	\$5.50	12.40%
Filleul Street	\$42.00	\$50.00	\$8.00	19.00%
Lorne Street	\$20.50	\$25.00	\$4.50	22.00%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Station	\$25.00	\$35.00	\$10.00	40.00%
Thomas Burns	\$25.00	\$35.00	\$10.00	40.00%
York Place	\$42.00	\$50.00	\$8.00	19.00%
<b>Off-Street Metered Car Parks – Sunday and Public Holidays</b>				
Railway Station North - free	\$0.00	\$0.00	\$0.00	
Railway Station South - free	\$0.00	\$0.00	\$0.00	
Frederick Street (four hours maximum) - free	\$0.00	\$0.00	\$0.00	
Filleul Street - free	\$0.00	\$0.00	\$0.00	
St Andrew Street - free	\$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	\$3.50	-\$0.50	-12.50%
Inner Zone (variable maximum stay)	\$3.00	\$3.50	\$0.50	16.70%
Outer Zone (four hours maximum stay)	\$1.50	\$1.50	\$0.00	0.00%
Outer Zone All Day Parking (per day)	\$7.00	\$10.00	\$3.00	42.90%
Outer Zone All Day Parking (per hour)	\$1.00	\$1.50	\$0.50	50.00%
Main Street (30 minutes maximum stay) (fee removed)	\$2.00	\$0.00	-\$2.00	-100.00%
<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	\$20.00	\$20.00	\$0.00	0.00%
Unwanted Vehicle Removal - Abandoned Vehicle	\$51.00	\$51.00	\$0.00	0.00%
<b>Authorised Vehicle Parking</b>				
Authorised Vehicle Permit (annually)	\$37.00	\$37.00	\$0.00	0.00%
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	\$75.00	\$75.00	\$0.00	0.00%
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)	\$0.00	\$0.00	\$0.00	0.00%
Displaying an expired receipt (range between \$12-\$57)	\$0.00	\$0.00	\$0.00	0.00%
Parked in breach of a time limit (range between \$12-\$57)	\$0.00	\$0.00	\$0.00	0.00%
Failing to display current evidence of vehicle inspection (WOF) private vehicle	\$400.00	\$400.00	\$0.00	0.00%
Failing to display current evidence of vehicle inspection (COF) (commercial or heavy)	\$1,200.00	\$1,200.00	\$0.00	0.00%
Parked within an intersection	\$120.00	\$120.00	\$0.00	0.00%
Parked within 6m of an intersection	\$120.00	\$120.00	\$0.00	0.00%
Parked on or within 6m of a pedestrian crossing	\$120.00	\$120.00	\$0.00	0.00%
Parked in a prohibited area	\$80.00	\$80.00	\$0.00	0.00%
Parked on a broken yellow line	\$120.00	\$120.00	\$0.00	0.00%
Parked on a bus stop or taxi stand	\$120.00	\$120.00	\$0.00	0.00%
Parked over or within 1m of a vehicle entrance	\$80.00	\$80.00	\$0.00	0.00%
Parked on or within 500 mm of a fire hydrant	\$80.00	\$80.00	\$0.00	0.00%
Double parked	\$120.00	\$120.00	\$0.00	0.00%
Incorrect kerb parking	\$80.00	\$80.00	\$0.00	0.00%
Parked facing the wrong direction	\$80.00	\$80.00	\$0.00	0.00%
Parked on a footpath or cycle path	\$80.00	\$80.00	\$0.00	0.00%
Parked a trailer on a road in excess of seven days	\$80.00	\$80.00	\$0.00	0.00%
Inconsiderate parking	\$120.00	\$120.00	\$0.00	0.00%
Parked on a Cycle Lane	\$120.00	\$120.00	\$0.00	0.00%
Left passenger service vehicle unattended in reserved stopping place	\$120.00	\$120.00	\$0.00	0.00%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Parked on a Roadside grass plot, shrubs or flower bed	\$80.00	\$80.00	\$0.00	0.00%
Parked unlawfully in a Pickup and Drop off area	\$80.00	\$80.00	\$0.00	0.00%
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.	\$120.00	\$120.00	\$0.00	0.00%
Parked on a clearway	\$120.00	\$120.00	\$0.00	0.00%
Parked a vehicle on or over a marking indicating the limits of a parking space	\$80.00	\$80.00	\$0.00	0.00%
Parked in an area reserved for mobility card holders only	\$300.00	\$300.00	\$0.00	0.00%
Parked in a Pay and Display area displaying an invalid receipt	\$80.00	\$80.00	\$0.00	0.00%
Parked in a reserved area without authority	\$80.00	\$80.00	\$0.00	0.00%
Failing to display a parking receipt	\$80.00	\$80.00	\$0.00	0.00%
Failing to display a valid parking receipt	\$80.00	\$80.00	\$0.00	0.00%
Parked in an area reserved for authorised residents vehicles only	\$80.00	\$80.00	\$0.00	0.00%
Parked in an area reserved for motorcycles only	\$80.00	\$80.00	\$0.00	0.00%
Operated an unregistered motor vehicle	\$400.00	\$400.00	\$0.00	0.00%
Operated an unlicensed motor vehicle	\$400.00	\$400.00	\$0.00	0.00%
Registration Plates not affixed in prescribed manner	\$400.00	\$400.00	\$0.00	0.00%
Displayed other than authorised registration plate	\$400.00	\$400.00	\$0.00	0.00%
Displayed other than authorised registration plate (Body Corporate)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Displayed other than authorised motor vehicle license	\$400.00	\$400.00	\$0.00	0.00%
Displayed other than authorised motor vehicle license (Body Corporate)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Displayed item likely to be mistaken for a motor vehicle license	\$400.00	\$400.00	\$0.00	0.00%
Displayed item likely to be mistaken for a motor vehicle license (Body Corporate)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Displayed item likely to be mistaken for a Registration Plate	\$400.00	\$400.00	\$0.00	0.00%
Displayed item likely to be mistaken for a Registration Plate (Body Corporate)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Obscured or indistinguishable registration plate	\$400.00	\$400.00	\$0.00	0.00%
Obscured or indistinguishable registration plate (Body Corporate)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Obscured or indistinguishable license label	\$400.00	\$400.00	\$0.00	0.00%
Obscured or indistinguishable license label (Body Corporate)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Used a vehicle with exemption from continuous licensing	\$400.00	\$400.00	\$0.00	0.00%
Used a vehicle with exemption from continuous licensing (Body Corporate)	\$2,000.00	\$2,000.00	\$0.00	0.00%
Failing to display a red marker light on a GSV	\$80.00	\$80.00	\$0.00	0.00%
<b>Other Permits</b>				
Special Circumstances Permit	\$37.00	\$37.00	\$0.00	0.00%
Tour Operators Permit	\$37.00	\$37.00	\$0.00	0.00%
<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)	\$265.60	\$265.60	\$0.00	0.00%

Schedule B: Indicative charges for building consent applications 2023/24 (levies additional)									
	Processing time @ \$205 per hour	Checking/ Admin time @ \$115-\$150 per hour	Inspection deposit @ \$205 per inspection	2022/23 PIM/PCON	Proposed 2023/24 PIM/PCON	% change	2022/23 Code Compliance Certificate	Proposed 2023/24 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	\$745.00	\$768.00	3.1%	\$292.50	\$307.50	5.1%
Erect Multiple Level Dwelling (including Basement)	10 - 17 hours	1 - 3 hours	15	\$745.00	\$768.00	3.1%	\$390.00	\$410.00	5.1%
Multi-Unit Development (Single Level) Per Unit	8 - 15 hours	1 - 3 hours	12	\$500.00	\$500.00	0.0%	\$292.50	\$307.50	5.1%
Multi-Unit Development (>1 Level) per Unit	8 - 15 hours	1 - 3 hours	13	\$500.00	\$500.00	0.0%	\$390.00	\$410.00	5.1%
Erect Garage/Carport/Shed (Non-Habitable)	2 - 5 hours	0.5 - 2 hours	5	\$547.50	\$565.00	3.2%	\$195.00	\$205.00	5.1%
Erect Habitable Garage/Sleepout	5 - 9 hours	0.5 - 2 hours	8	\$745.00	\$768.00	3.1%	\$195.00	\$205.00	5.1%
Relocate Dwelling	5 - 13 hours	1 - 3 hours	4	\$745.00	\$768.00	3.1%	\$195.00	\$205.00	5.1%
<b>Additions and Alterations – Residential</b>									
Alter Dwelling less than \$20,000	3 - 5 hours	0.5 - 2 hours	6	\$547.50	\$565.00	3.2%	\$195.00	\$205.00	5.1%
Alter Dwelling \$20,000 to \$50,000	5 - 9 hours	0.5 - 2 hours	8	\$745.00	\$768.00	3.1%	\$195.00	\$205.00	5.1%
Alter Dwelling \$50,000 to \$100,000	6 - 11 hours	0.5 - 2 hours	8	\$745.00	\$768.00	3.1%	\$195.00	\$205.00	5.1%
Alter Dwelling over \$100,000	8 - 15 hours	0.5 - 2 hours	10	\$745.00	\$768.00	3.1%	\$195.00	\$205.00	5.1%
<b>Other – Residential</b>									
Erect Deck	3 - 6 hours	0.5 - 2 hours	2	\$547.50	\$565.00	3.2%	\$97.50	\$102.50	5.1%
Install Sump/Mud Tank	1 - 3 hours	0.5 - 2 hours	1	N/A	N/A		\$97.50	\$102.50	5.1%
Foul/Stormwater Drainage (including Septic Tank)	2 - 5 hours	0.5 - 2 hours	2	\$547.50	\$565.00	3.2%	\$97.50	\$102.50	5.1%
Retaining Walls (Specific Design)	2 - 5 hours	0.5 - 2 hours	2	\$547.50	\$565.00	3.2%	\$97.50	\$102.50	5.1%
Reclad Existing Building	2 - 5 hours	0.5 - 2 hours	2	N/A	N/A		\$97.50	\$102.50	5.1%
Reroof	1 - 3 hours	0.5 - 2 hours	2	N/A	N/A		\$97.50	\$102.50	5.1%
Minor alteration < \$5000.00 including installation of wet area shower	2 - 5 hours	0.5 - 2 hours	3	N/A	N/A		\$97.50	\$102.50	5.1%
Remove Internal Wall	2 - 5 hours	0.5 - 2 hours	1	N/A	N/A		\$97.50	\$102.50	5.1%
Solid Fuel Burner (domestic only)	1 - 3 hours	0.5 - 2 hours	1	N/A	N/A		\$97.50	\$102.50	5.1%
Swimming Pool Fences	1 - 3 hours	0.5 - 2 hours	1	N/A	N/A		\$97.50	\$102.50	5.1%
Pole/Veranda Signs	1 - 3 hours	0.5 - 2 hours	1	N/A	N/A		\$97.50	\$102.50	5.1%
Minor Plumbing, Installation of new fitting	1 - 3 hours	0.5 - 2 hours	2	N/A	N/A		\$97.50	\$102.50	5.1%
Demolish Residential Dwelling (more than three storeys)	1 - 2 hours	0.5 - 2 hours	1	\$352.50	\$360.00	2.1%	\$97.50	\$102.50	5.1%
<b>Building Consent Application - Commercial</b>									
<b>New Construction – Commercial</b>									
New Single Level Commercial Building	12 - 25 hours	2 - 5 hours	14	\$745.00	\$768.00	3.1%	\$780.00	\$820.00	5.1%
New Multi-Level Commercial Building	25 - 45 hours	2 - 6 hours	24	\$942.50	\$970.00	2.9%	\$780.00	\$820.00	5.1%
Complex, Institutional or High Rise Building	45+ hours	6+ hours	24+	\$942.50	\$970.00	2.9%	\$780.00	\$820.00	5.1%
<b>Additions and Alterations – Commercial</b>									

Alterations to Existing Building (Single Floor)	5 - 13 hours	2 - 5 hours	4	\$547.50	\$565.00	3.2%	\$780.00	\$820.00	5.1%
Alterations to Existing Building (Single Floor) including Plumbing and Drainage	8 - 15 hours	2 - 5 hours	7	\$745.00	\$768.00	3.1%	\$780.00	\$820.00	5.1%
Alterations to Existing Building (Multi Level)	10 - 17 hours	2 - 5 hours	4	\$647.50	\$665.00	2.7%	\$780.00	\$820.00	5.1%
Alterations to Existing Building (Multi Level) including Plumbing and Drainage	12 - 25 hours	2 - 5 hours	7	\$942.50	\$970.00	2.9%	\$780.00	\$820.00	5.1%
<b>Demolition – Commercial</b>									
Demolish Commercial Building (per building)	1 - 4 hours	0.5 - 2 hours	1	\$352.50	\$360.00	2.1%	\$780.00	\$820.00	5.1%
Drainage seal off may be required and incurs a fee									
<b>Temporary Structures – Commercial</b>									
Marquee	1 - 4 hours	0.5 - 2 hours	1	\$252.50	\$260.00	3.0%	\$97.50	\$102.50	5.1%

**Group - Reserves and Recreation**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Aquatic Services</b>				
<b>Group Booking Rates - Birthday parties and other group bookings</b>				
Adult entry per head	\$4.30	\$4.40	\$0.10	2.30%
Adult entry per head swim and slide	\$9.00	\$9.30	\$0.30	3.30%
Child entry per head	\$1.50	\$1.50	\$0.00	0.00%
Child entry per head swim and slide	\$5.00	\$5.10	\$0.10	2.00%
Birthday child - free	\$0.00	\$0.00	\$0.00	
<b>Group Booking Rates - Group Fitness</b>				
Private Group Fitness Class (includes Instructor)	\$90.00	\$92.70	\$2.70	3.00%
<b>Hire (a refundable deposit applies to all hire items)</b>				
Kayak (hire)	\$2.90	\$3.00	\$0.10	3.40%
Kayak and Spray Skirt (hire)	\$6.80	\$7.00	\$0.20	2.90%
Refundable Deposit for hire items	\$20.00	\$20.00	\$0.00	0.00%
Swim Togs (hire)	\$6.90	\$7.10	\$0.20	2.90%
Towel (hire)	\$6.90	\$7.10	\$0.20	2.90%
<b>Lane usage fee for recognised user groups during peak times at Moana Pool</b>				
Group activity - use of whole dive/lap pool per hour	\$11.80	\$12.20	\$0.40	3.40%
<b>Meeting Room Hire</b>				
Birthday Party room hire per hour	\$18.60	\$19.20	\$0.60	3.20%
Poolside meeting room all day hire	\$127.50	\$131.30	\$3.80	3.00%
Poolside meeting room per hour	\$24.40	\$25.20	\$0.80	3.30%
<b>Moana Pool - Gym (includes swim)</b>				
Adult	\$14.80	\$15.20	\$0.40	2.70%
Child (14yrs+)	\$7.40	\$7.60	\$0.20	2.70%
Concession	\$8.40	\$8.70	\$0.30	3.60%
<b>Moana Pool - Hydro Slide</b>				
Family Swim and Slide	\$33.50	\$34.50	\$1.00	3.00%
Adult Swim and Slide	\$13.20	\$13.60	\$0.40	3.00%
Concession Swim and Slide	\$9.10	\$9.40	\$0.30	3.30%
Child Swim and Slide	\$7.40	\$7.60	\$0.20	2.70%
<b>Moana Pool Hire (per hour)</b>				
50m pool (includes competitor pool entry) - Pool hire per hour	\$304.00	\$312.40	\$8.40	2.80%
Dive/lap pool (includes competitor pool entry) - Pool hire per hour	\$115.20	\$118.70	\$3.50	3.00%
Learners pool (excludes pool entry) - Pool hire per hour	\$59.60	\$64.00	\$4.40	7.40%
Old Dive Pool (excludes pool entry) - Pool hire per hour	\$42.80	\$44.10	\$1.30	3.00%
School Swimming sports 50m (includes pool entry) - Pool hire per hour	\$152.00	\$156.00	\$4.00	2.60%
Old Dive Pool before 8am (excludes pool entry) - Pool hire per hour -free	\$0.00	\$0.00	\$0.00	
<b>Port Chalmers - season ticket (6 months)</b>				
Adult	\$138.00	\$142.10	\$4.10	3.00%
Child	\$74.70	\$76.90	\$2.20	2.90%
Concession	\$74.70	\$76.90	\$2.20	2.90%
Each extra child	\$19.00	\$19.60	\$0.60	3.20%
Family	\$205.00	\$211.20	\$6.20	3.00%
<b>Port Chalmers - season ticket (half season sold from 31 December)</b>				
Adult	\$69.00	\$71.10	\$2.10	3.00%
Concession	\$37.40	\$38.50	\$1.10	2.90%
Family	\$102.50	\$105.60	\$3.10	3.00%
Child	\$37.40	\$38.50	\$1.10	2.90%
Each extra child	\$9.50	\$9.80	\$0.30	3.20%
<b>St Clair Hot Salt Water Pool - pool hire</b>				
Lane hire per lane - excludes pool entry	\$20.10	\$20.70	\$0.60	3.00%
Pool Hire per hour (min 2 hours, includes 2 lifeguards, excludes pool entry) - out of hours.	\$147.00	\$151.40	\$4.40	3.00%
<b>St Clair Hot Salt Water Pool - Casual Rates</b>				
Preschooler	\$1.50	\$1.50	\$0.00	0.00%
<b>St Clair Hot Salt Water Pool - season ticket (6 months)</b>				
Adult	\$240.00	\$247.20	\$7.20	3.00%
Child	\$102.00	\$105.10	\$3.10	3.00%
Concession	\$132.00	\$136.00	\$4.00	3.00%
Each extra child	\$36.20	\$37.30	\$1.10	3.00%
Family	\$482.00	\$496.50	\$14.50	3.00%



	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>St Clair Hot Salt Water Pool - season ticket (half season sold from 26 December)</b>				
Family	\$241.00	\$248.20	\$7.20	3.00%
Concession	\$66.00	\$68.00	\$2.00	3.00%
Adult	\$120.00	\$123.60	\$3.60	3.00%
Child	\$51.00	\$52.50	\$1.50	2.90%
Each extra child	\$18.10	\$18.60	\$0.50	2.80%
<b>Group-fitness (includes swim)</b>				
Adult	\$7.40	\$7.60	\$0.20	2.70%
Child (14yrs+)	\$6.40	\$6.60	\$0.20	3.10%
Concession	\$6.40	\$6.60	\$0.20	3.10%
<b>Spectator all pools</b>				
Spectator all pools	\$0.00	\$0.00	\$0.00	
<b>Port Chalmers Pool - Casual Rates</b>				
Adult	\$4.70	\$4.80	\$0.10	2.10%
Child	\$3.20	\$3.30	\$0.10	3.10%
Concession	\$3.90	\$4.00	\$0.10	2.60%
Family Swim	\$11.30	\$11.60	\$0.30	2.70%
Schools per pupil	\$1.00	\$1.00	\$0.00	0.00%
Toddler Time	\$4.20	\$4.30	\$0.10	2.40%
<b>Port Chalmers Pool - multi-visit passes</b>				
Adult 12 swim	\$39.70	\$40.90	\$1.20	3.00%
Child 12 swim	\$27.10	\$27.90	\$0.80	3.00%
Concession 12 swim	\$33.30	\$34.30	\$1.00	3.00%
<b>Port Chalmers Pools - Pool Hire</b>				
Lane hire per lane - excludes pool entry	\$15.90	\$16.40	\$0.50	3.10%
Pool Hire per hour (min 2 hours, includes lifeguard, excludes pool entry) - out of hours	\$108.00	\$111.20	\$3.20	3.00%
<b>Moana, St Clair &amp; Whakaehu Pool - Casual Rates</b>				
Adult Swim	\$7.40	\$7.60	\$0.20	2.70%
Child Swim	\$3.40	\$3.50	\$0.10	2.90%
Concession Swim	\$4.30	\$4.40	\$0.10	2.30%
Family Swim	\$15.90	\$16.40	\$0.50	3.10%
Toddler Time	\$4.40	\$4.50	\$0.10	2.30%
<b>Moana &amp; Whakaehu Pool - Casual Rates</b>				
Child – Clubcard holder	\$2.40	\$2.50	\$0.10	4.20%
External pre-employment swim test	\$11.60	\$11.90	\$0.30	2.60%
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes (Moana /Whakaehu Pool)</b>				
Child entry per head	\$1.50	\$1.50	\$0.00	0.00%
Kayak Spray Skirt - group hire (excludes pool entry)	\$18.10	\$18.60	\$0.50	2.80%
Kayaks – group hire (excludes pool entry)	\$18.10	\$18.60	\$0.50	2.80%
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes(Moana /Whakaehu Pool)</b>				
Child entry per head swim and slide	\$5.00	\$5.10	\$0.10	2.00%
<b>All Pools access - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access)</b>				
Adult - 12 months	\$1,273.10	\$1,311.30	\$38.20	3.00%
Adult - 3 months	\$371.30	\$382.40	\$11.10	3.00%
Adult - 6 months	\$714.00	\$735.40	\$21.40	3.00%
Concession - 12 months	\$933.60	\$961.60	\$28.00	3.00%
Concession - 3 months	\$254.60	\$262.20	\$7.60	3.00%
Concession - 6 months	\$488.00	\$502.60	\$14.60	3.00%
<b>Multi-visit passes - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers</b>				
Adult Group-fitness (12)	\$73.50	\$75.70	\$2.20	3.00%
Adult Group-fitness (30)	\$175.90	\$181.20	\$5.30	3.00%
Adult Swim (12)	\$72.30	\$74.50	\$2.20	3.00%
Adult Swim (30)	\$173.00	\$178.20	\$5.20	3.00%
Child Group-fitness (12)	\$62.30	\$64.20	\$1.90	3.00%
Child Swim (12)	\$36.00	\$37.10	\$1.10	3.10%
Child Swim (30)	\$86.70	\$89.30	\$2.60	3.00%
Concession Group-fitness (12)	\$62.50	\$64.40	\$1.90	3.00%
Concession Group-fitness (30)	\$149.50	\$154.00	\$4.50	3.00%
Concession Swim (12)	\$43.00	\$44.30	\$1.30	3.00%
Concession Swim (30)	\$104.00	\$107.10	\$3.10	3.00%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Swim Memberships - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers</b>				
Adult 12 Month Membership	\$480.80	\$495.20	\$14.40	3.00%
Adult 6 Month Membership	\$276.40	\$284.70	\$8.30	3.00%
Child 12 Month Membership	\$240.40	\$247.60	\$7.20	3.00%
Child 6 Month Membership	\$138.00	\$142.10	\$4.10	3.00%
Concession 12 Month Membership	\$288.50	\$297.20	\$8.70	3.00%
Concession 6 Month Membership	\$166.00	\$171.00	\$5.00	3.00%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	\$228.40	\$235.30	\$6.90	3.00%
<b>Gym membership, access to swimming at all pools</b>				
Adult - 1 month membership	\$94.00	\$96.80	\$2.80	3.00%
Adult - 12 Month Membership	\$865.00	\$891.00	\$26.00	3.00%
Adult - 3 Month Membership	\$264.00	\$271.90	\$7.90	3.00%
Adult - 6 Month Membership	\$497.00	\$511.90	\$14.90	3.00%
Child (14 yrs+) - 12 Month Membership	\$434.00	\$447.00	\$13.00	3.00%
Child (14 yrs+) - 3 Month Membership	\$132.00	\$136.00	\$4.00	3.00%
Child (14 yrs+) - 6 Month Membership	\$249.00	\$256.50	\$7.50	3.00%
Concession - 12 Month Membership	\$519.00	\$534.60	\$15.60	3.00%
Concession - 3 Month Membership	\$158.00	\$162.70	\$4.70	3.00%
Concession - 6 Month Membership	\$298.00	\$306.90	\$8.90	3.00%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	\$384.00	\$395.50	\$11.50	3.00%
<b>Swim Membership Direct Credit - Access to all pools</b>				
Adult - Fortnightly		\$20.90		
Concession - Fortnightly		\$12.60		
Child - Fortnightly		\$10.50		
<b>Gym membership, Direct Credit - Access to swimming at all pools</b>				
Adult - Weekly		\$18.80		
Concession - Weekly		\$11.30		
Child (14+) - Weekly		\$9.40		
<b>All Pools access - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access) Direct Credit</b>				
Adult - Weekly		\$27.70		
Concession - Weekly		\$20.30		
<b>Lane usage fee for recognised user groups during peak times at Moana Pool and Whakaehu</b>				
Lane hire per hour for each lane (up to 6 lanes)	\$2.40	\$2.50	\$0.10	4.20%
Lane hire per hour for each lane over a total of 6 lanes	\$11.80	\$12.20	\$0.40	3.40%
<b>Moana/Whakaehu Pool Hire (per hour)</b>				
25m pools (includes competitor pool entry) - Pool hire per hour	\$152.00	\$156.00	\$4.00	2.60%
Additional lifeguard/pool staff per hour (2 hour minimum) - Pool hire per hour	\$34.00	\$35.00	\$1.00	2.90%
Per 25m lane (excludes pool entry) - Pool hire per hour	\$20.00	\$20.40	\$0.40	2.00%
School Swimming sports 25m (includes pool entry) - Pool hire per hour	\$76.00	\$78.00	\$2.00	2.60%
School Swimming sports per 25m lane (includes pool entry) - Pool lane hire per hour	\$10.00	\$10.30	\$0.30	3.00%
<b>Whakaehu Pool Hire (per hour)</b>				
Learners pool (excludes pool entry) - Pool hire per hour		\$64.00		
<b>Swim School - Lessons, Moana and Whakaehu</b>				
Adult 5 week block course	\$102.00	\$105.10	\$3.10	3.00%
Babies (10 weeks)	\$76.00	\$78.30	\$2.30	3.00%
Baby lessons introductory talk	\$11.30	\$11.60	\$0.30	2.70%
Pre-schoolers (10 weeks)	\$133.00	\$137.00	\$4.00	3.00%
Private Lessons (20 minutes duration)	\$23.80	\$24.50	\$0.70	2.90%
Private Lessons (30 minutes duration)	\$37.40	\$38.50	\$1.10	2.90%
School age children (10 weeks)	\$133.00	\$137.00	\$4.00	3.00%
School holiday lessons x 5 lessons	\$66.50	\$68.50	\$2.00	3.00%
Pop up sessions - 45 mins	\$13.30	\$13.70	\$0.40	3.00%
Squad lessons (10 weeks)	\$133.00	\$137.00	\$4.00	3.00%
Squads 2nd lesson (10 weeks) 20% off	\$106.40	\$109.60	\$3.20	3.00%
Squads 3rd lessons (10 weeks) 30% off	\$93.10	\$95.90	\$2.80	3.00%
Adult 5 week block course with current gym/swim or gym membership	\$65.00	\$67.00	\$2.00	3.10%
45 min Adult private lesson (Intermediate/technical skills)	\$52.90	\$54.50	\$1.60	3.00%
Just swim for you 1on1 (10 weeks)	\$143.00	\$147.30	\$4.30	3.00%
Waikouaiti Babies lessons per lesson + 20% surcharge for travel	\$6.60	\$6.80	\$0.20	3.00%
Waikouaiti preschoolers lessons per lesson + 20% surcharge for travel	\$10.90	\$11.20	\$0.30	2.80%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Just swim for you group lessons (10 weeks)	\$93.00	\$95.80	\$2.80	3.00%
<b>Swim School - Lessons for Schools, Moana and Whakaeahu</b>				
30 minute lesson 1:10 ratio – per child	\$4.00	\$4.10	\$0.10	2.50%
30 minute lesson 1:6 ratio – per child	\$6.70	\$6.90	\$0.20	3.00%
30 minute lesson 1:8 ratio – per child	\$5.00	\$5.20	\$0.20	4.00%
2 hour school activity session 1:8 per pupil	\$20.00	\$20.60	\$0.60	3.00%
25 minute lesson 1:6 ratio – per student	\$0.00	\$5.70	\$5.70	
25 minute lesson 1:8 ratio – per student	\$0.00	\$4.20	\$4.20	
20 minute lesson 1:4 ratio – per child	\$0.00	\$6.70	\$6.70	
Diverse needs lesson 1:1 or 1:2 ratio – per student	\$0.00	\$15.00	\$15.00	
1 hour school activity session 1:10 per pupil	\$8.00	\$8.20	\$0.20	2.50%
1 hour school activity session 1:8 per pupil	\$10.00	\$10.30	\$0.30	3.00%
1 hour school activity session 1:6 per pupil	\$13.40	\$13.80	\$0.40	3.00%
2 hour school activity session 1:10 per pupil	\$16.00	\$16.50	\$0.50	3.10%
2 hour school activity session 1:6 per pupil	\$26.80	\$27.60	\$0.80	3.00%
<b>Swim School - Lessons for Schools at Pools other than Moana/Whakaeahu Pool</b>				
20 minute lesson 1:6 ratio – per child	\$5.20	\$5.40	\$0.20	3.80%
30 minute lesson 1:10 ratio – per child	\$4.60	\$4.70	\$0.10	2.20%
30 minute lesson 1:6 ratio – per child	\$7.80	\$8.00	\$0.20	2.60%
30 minute lesson 1:8 ratio – per child	\$5.90	\$6.10	\$0.20	3.40%
25 minute lesson 1:8 ratio – per child	\$5.00	\$5.20	\$0.20	4.00%
25 minute lesson 1:6 ratio – per child	\$6.50	\$6.70	\$0.20	3.10%
20 minute lesson 1:4 ratio – per child	\$7.90	\$8.10	\$0.20	2.50%
<b>Swim school - Lessons for Moana and Whakaeahu</b>				
Programmes 3 hour per person	\$22.00	\$22.70	\$0.70	3.20%
Programmes 3/4 hour per person	\$8.00	\$8.20	\$0.20	2.50%
Programmes 1 hour per person	\$10.00	\$10.30	\$0.30	3.00%
Programmes 2 hour per person	\$15.00	\$15.50	\$0.50	3.30%
<b>Cemeteries and Crematorium</b>				
<b>All Cemeteries</b>				
Attach a plaque	\$18.50	\$19.10	\$0.60	3.20%
Monumental Permit	\$91.20	\$93.90	\$2.70	3.00%
<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)	\$2,483.70	\$2,558.20	\$74.50	3.00%
Burial Rights (plot purchase) – Children Under 10 Years (Green Park and East Taieri)	\$1,249.00	\$1,286.50	\$37.50	3.00%
Burial Rights (plot purchase) (Roman Catholic Sisters – Andersons Bay only)	\$1,854.30	\$1,909.90	\$55.60	3.00%
Burial Rights (plot purchase)(Green Park Natural Burial site only)	\$2,483.70	\$2,558.20	\$74.50	3.00%
Exhumation	\$3,301.00	\$3,400.00	\$99.00	3.00%
Exhumation – Children Under 10 Years (all cemeteries)	\$2,217.20	\$2,283.70	\$66.50	3.00%
Interments	\$1,787.80	\$1,841.40	\$53.60	3.00%
Interments – Children Under 10 Years (all cemeteries)	\$1,210.70	\$1,247.00	\$36.30	3.00%
Service (maintenance) Fee - one off fee	\$1,004.30	\$1,034.40	\$30.10	3.00%
<b>Cemeteries - Hindon, Otokia, Waitati, Middlemarch and Purakanui</b>				
Burial Rights (plot purchase)	\$839.70	\$864.90	\$25.20	3.00%
Exhumation	\$3,279.60	\$3,378.00	\$98.40	3.00%
Interments	\$1,787.80	\$1,841.40	\$53.60	3.00%
Service (maintenance) Fee - one off fee	\$839.70	\$864.90	\$25.20	3.00%
<b>Chapel Hire (per hour)</b>				
Saturdays and Public Holidays	\$293.80	\$302.60	\$8.80	3.00%
Weekdays	\$202.60	\$208.70	\$6.10	3.00%
<b>Columbarium Wall</b>				
Placement of Ashes - Columbarium Wall	\$208.30	\$214.50	\$6.20	3.00%
Price per Niche - Columbarium Wall	\$245.20	\$252.60	\$7.40	3.00%
<b>Cremations</b>				
Babies Under 48 Hours	\$35.00	\$36.10	\$1.10	3.10%
Children Under 10 years	\$188.00	\$193.60	\$5.60	3.00%
Children Under 10 years Saturday and Public Holidays	\$254.90	\$262.50	\$7.60	3.00%
Crematorium Fee	\$1,061.30	\$1,093.10	\$31.80	3.00%
Pathology and Mortuary Department Remains	\$666.30	\$686.30	\$20.00	3.00%
Saturday and Public Holidays	\$1,274.10	\$1,312.30	\$38.20	3.00%
<b>Post-Cremation Services</b>				
Ash Beam Purchase	\$293.80	\$302.60	\$8.80	3.00%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
Ash Beam Purchase – Waikouaiti (includes Metal Flower Container)	\$385.00	\$396.60	\$11.60	3.00%
Ash Disinterment Fee	\$222.30	\$229.00	\$6.70	3.00%
Inter in Family Plot, Ash Beam, Family Ash Plot, Soldiers Plot or Child's Plot	\$188.00	\$193.60	\$5.60	3.00%
Placement of Plaque in Court of Reflections (150 x 100 mm)	\$106.30	\$109.50	\$3.20	3.00%
Purchase of Family Ash Plot	\$593.20	\$611.00	\$17.80	3.00%
Scatter – Andersons Bay, Rose Garden	\$91.20	\$93.90	\$2.70	3.00%
Service Fee for Ash Plot – one off fee	\$254.90	\$262.50	\$7.60	3.00%
<b>Parks and Recreation – Sportsgrounds</b>				
<b>Gymnasium</b>				
After hours call out fee	\$54.60	\$56.20	\$1.60	2.90%
Competition per hour	\$75.60	\$77.90	\$2.30	3.00%
Kitchen and committee rooms per hour	\$22.20	\$22.90	\$0.70	3.20%
Practice per hour	\$48.40	\$49.90	\$1.50	3.10%
Child's rate per hour	\$11.10	\$11.40	\$0.30	2.70%
Change and showers only per hour (to be removed)	\$22.20	\$0.00	-\$22.20	-100.00%
<b>Sportsgrounds – Summer Codes (Cricket, Athletics, Softball, Marching)</b>				
Archery Use per hectare (per season)	\$1,115.00	\$1,148.50	\$33.50	3.00%
Athletics Caledonian Track and Ground Enclosed ground competition use (per hour)	\$203.20	\$209.30	\$6.10	3.00%
Athletics Caledonian Track and Ground Enclosed ground competition use (primary, intermediate and secondary schools or junior club rate)	\$98.10	\$101.00	\$2.90	3.00%
Athletics Caledonian Track and Ground Enclosed ground practice use (per hour)	\$120.20	\$123.80	\$3.60	3.00%
Athletics Caledonian Track and Ground Enclosed ground practice use (primary, intermediate and secondary schools or junior club rate)	\$62.00	\$63.90	\$1.90	3.10%
Athletics Marked 400m grass track (per season)	\$897.60	\$924.50	\$26.90	3.00%
Athletics Unmarked 1 hectare area (per day)	\$55.90	\$57.60	\$1.70	3.00%
Athletics Unmarked 1 hectare area (per season)	\$1,115.00	\$1,148.50	\$33.50	3.00%
Dunedin Cricket Artificial wicket, per day	\$54.60	\$56.20	\$1.60	2.90%
Dunedin Cricket Artificial wicket, per season	\$855.60	\$881.30	\$25.70	3.00%
Dunedin Cricket First class pitch, per season	\$3,428.70	\$3,531.60	\$102.90	3.00%
Dunedin Cricket Other pitch, per season	\$2,773.00	\$2,856.20	\$83.20	3.00%
Dunedin Cricket Senior pitch, unenclosed, per day	\$284.40	\$292.90	\$8.50	3.00%
Marching Unmarked 1 hectare area (per day)	\$74.50	\$76.70	\$2.20	3.00%
Otago Cricket Hire of change rooms (for the first two hours - minimum charge)	\$36.10	\$37.20	\$1.10	3.00%
Otago Cricket Hire of change rooms (per hour after first two hours)	\$19.30	\$19.90	\$0.60	3.10%
Otago Cricket Hire of international practice strips (full day hire/per strip)	\$212.20	\$218.60	\$6.40	3.00%
Otago Cricket Hire of international practice strips (per hour/per strip)	\$69.50	\$71.60	\$2.10	3.00%
Otago Cricket Logan Park 1, Practice, per full day	\$84.40	\$86.90	\$2.50	3.00%
Otago Cricket Logan Park 1, Practice, per half day	\$44.30	\$45.60	\$1.30	2.90%
Otago Cricket Logan Park (Union Street Pavilion), per hour	\$21.80	\$22.50	\$0.70	3.20%
Otago Cricket Logan Park 1, Practice, per hour	\$10.60	\$10.90	\$0.30	2.80%
Out of season play including marking out, erecting and removing goal posts (per field)	\$697.90	\$718.80	\$20.90	3.00%
Pre and Post season games all codes With facilities	\$182.50	\$188.00	\$5.50	3.00%
Pre and Post season games all codes Without facilities	\$100.50	\$103.50	\$3.00	3.00%
Softball Field without marking, per day	\$74.50	\$76.70	\$2.20	3.00%
Softball Field without marking, per season	\$1,115.00	\$1,148.50	\$33.50	3.00%
Dunedin Cricket Primary, intermediate and secondary schools - free	\$0.00	\$0.00	\$0.00	
<b>Sportsgrounds – Winter Codes (Rugby, Rugby League, Hockey, Soccer)</b>				
Casual Touch Sevens (per ground) per day	\$44.70	\$46.00	\$1.30	2.90%
Tahuna Park 1, Caledonian, University Oval 1 (per ground, per day, with facilities) - Enclosed Fields	\$332.80	\$342.80	\$10.00	3.00%
Tahuna Park 2 (per ground, per day, with facilities) - Enclosed Fields	\$168.90	\$174.00	\$5.10	3.00%
Touch Marked field with facilities (per season)	\$551.30	\$567.80	\$16.50	3.00%
Unenclosed Fields With facilities (per day)	\$168.90	\$174.00	\$5.10	3.00%
Unenclosed Fields With facilities (per season)	\$1,990.50	\$2,050.20	\$59.70	3.00%
Unenclosed Fields Without facilities (per day)	\$93.20	\$96.00	\$2.80	3.00%
Unenclosed Fields Without facilities (per season)	\$1,112.60	\$1,146.00	\$33.40	3.00%
Union Street Pavilion Facilities only (per change room per hour)	\$22.20	\$22.90	\$0.70	3.20%
Training use only for schools - free	\$0.00	\$0.00	\$0.00	
<b>Parks and Recreation – Facilities</b>				
<b>Chingford Stables</b>				
Facility use per hour	\$28.40	\$29.30	\$0.90	3.20%
Functions (from 5.00pm to 11.00pm) – includes security patrol	\$318.00	\$327.50	\$9.50	3.00%

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Event Use</b>				
Enclosed grounds (per day)	\$598.40	\$616.40	\$18.00	3.00%
Unenclosed ground (per day)	\$551.30	\$567.80	\$16.50	3.00%
Bonds are negotiable from \$500, depending on event size, area and numbers (no set fee)	\$225.00	\$0.00	-\$225.00	-100.00%
<b>Food Stalls</b>				
Food Stall (for profit)	\$40.00	\$41.20	\$1.20	3.00%
<b>Marina</b>				
Deborah Bay Marina – Berth (annual fee)	\$1,636.60	\$1,685.70	\$49.10	3.00%
<b>Stalls (including The Octagon)</b>				
Lowering and raising of bollards in The Octagon	\$30.20	\$31.10	\$0.90	3.00%
Single for profit stall (per stall, per day or part thereof)	\$70.80	\$72.90	\$2.10	3.00%
Single not for profit stall (per stall, per day or part thereof)	\$38.40	\$39.60	\$1.20	3.10%

**Group - Transport**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Transport</b>				
<b>Construction Parking Areas - Installation and Reinstatement of Area</b>				
12m length	\$807.30	\$831.52	\$24.22	3.00%
18m length	\$932.60	\$960.58	\$27.98	3.00%
6m length	\$683.20	\$703.70	\$20.50	3.00%
Relocation of pay and display machines.	\$1,118.20	\$1,151.75	\$33.55	3.00%
Investigation and administration - fixed fee	\$74.80	\$77.04	\$2.24	3.00%
<b>Construction Parking Areas - Monthly Hire, All "Residential Zones" as defined in the Dunedin City District Plan</b>				
12m length	\$310.30	\$319.61	\$9.31	3.00%
18m length	\$465.80	\$479.77	\$13.97	3.00%
6m length	\$155.40	\$160.06	\$4.66	3.00%
<b>Construction Parking Areas - Monthly Hire, All zones except "Residential Zones" as defined in the Dunedin City District Plan</b>				
12m length	\$620.10	\$638.70	\$18.60	3.00%
18m length	\$932.60	\$960.58	\$27.98	3.00%
6m length	\$310.30	\$319.61	\$9.31	3.00%
<b>Corridor Access Requests (CAR)</b>				
Corridor Access Fee (incorporating the completion and maintenance inspections)	\$326.50	\$336.30	\$9.80	3.00%
Footpath and shallow transverse crossings (no fee providing an application is submitted)	\$0.00	\$0.00	\$0.00	
Openings less than 0.25m <sup>2</sup> (no fee providing an application is submitted)	\$0.00	\$0.00	\$0.00	
Penalty Fee for No/Unapproved CAR	\$693.80	\$714.61	\$20.81	3.00%
Re-inspection Fee (Non-Conforming works)	\$138.40	\$142.55	\$4.15	3.00%
<b>Encroachments on road reserve (per annum)</b>				
Consent application fee for non-standard sign and other uses	\$249.90	\$257.40	\$7.50	3.00%
Fill points for private fuel lines on road reserve (per annum)	\$63.10	\$64.99	\$1.89	3.00%
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.	\$0.00	\$0.00	\$0.00	
<b>Residents' Parking</b>				
Refund if you move on during the year	-\$55.00	-\$56.65	-\$1.65	3.00%
Replacement Permit	\$11.10	\$11.43	\$0.33	3.00%
Residents' parking permit (applied 1 January 2022 to 30 June 2022) up to 6 months	\$112.00	\$115.36	\$3.36	3.00%
Residents' parking permit (applied 1 July 2021 to 30 June 2022) up to 12 months	\$223.80	\$230.51	\$6.71	3.00%
Residents' parking permit (annually)	\$223.80	\$230.51	\$6.71	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)	\$1,049.30	\$1,080.78	\$31.48	3.00%

**Group - 3 Waters**

	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
<b>Wastewater</b>				
<b>City Wide Unit Rates</b>				
BOD5 per kg	\$0.13	\$0.13	\$0.00	0.00%
NFR/TSS per kg	\$0.24	\$0.26	\$0.02	8.30%
Volume per cubic metre	\$0.09	\$0.12	\$0.03	33.30%
<b>Compliance Monitoring, Re-Inspection and Consent Breaches</b>				
Annual Fee	\$188.84	\$194.50	\$5.66	3.00%
Consent Application Fee for minor discharge with pre-treatment (Category B)	\$378.74	\$390.10	\$11.36	3.00%
Consent Application Fee for significant industry and major discharges (Category A)	\$1,145.77	\$1,180.15	\$34.38	3.00%
Staff per hour	\$124.55	\$128.30	\$3.75	3.00%
Tanker Waste Charges per tonne	\$24.04	\$38.00	\$13.96	58.10%
Laboratory - variable cost	\$0.00	\$0.00	\$0.00	
<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)	\$689.51	\$710.20	\$20.69	3.00%
150mm nominal diameter - Annual supply charge (meter rental)	\$991.10	\$1,020.83	\$29.73	3.00%
20mm nominal diameter - Annual supply charge (meter rental)	\$161.72	\$166.57	\$4.85	3.00%
25mm nominal diameter - Annual supply charge (meter rental)	\$207.62	\$213.85	\$6.23	3.00%
300mm nominal diameter - Annual supply charge (meter rental)	\$1,286.14	\$1,324.72	\$38.58	3.00%
30mm nominal diameter - Annual supply charge (meter rental)	\$230.57	\$237.49	\$6.92	3.00%
40mm nominal diameter - Annual supply charge (meter rental)	\$261.16	\$268.99	\$7.83	3.00%
50mm nominal diameter - Annual supply charge (meter rental)	\$528.88	\$544.75	\$15.87	3.00%
70mm Hydrant Standpipe - Annual supply charge (meter rental)	\$640.34	\$659.55	\$19.21	3.00%
80mm nominal diameter - Annual supply charge (meter rental)	\$653.45	\$673.05	\$19.60	3.00%
Re-connection Fee: Includes the removal of water restrictors installed due to non-compliance of the water bylaw	\$450.73	\$464.25	\$13.52	3.00%
Special Reading Fee	\$61.25	\$63.09	\$1.84	3.00%
<b>Backflow Prevention Programme</b>				
Backflow Preventer Test Fee	\$111.69	\$115.04	\$3.35	3.00%
Backflow programme – Incomplete Application Fees (hourly rate)	\$44.85	\$46.20	\$1.35	3.00%
Rescheduled Backflow Preventer Test Fee	\$63.46	\$65.36	\$1.90	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) - Central Water Scheme Tariff for water sold by meter	\$0.11	\$0.11	\$0.00	0.00%
Treated water per cubic metre - Central Water Scheme Tariff for water sold by meter	\$1.84	\$1.93	\$0.09	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.	\$0.00	\$0.00	\$0.00	
<b>Network Contributions</b>				
Disconnection of Water Supply - DCC contractor to excavate	\$983.45	\$1,012.95	\$29.50	3.00%
Disconnection of water supply- AWSCL to excavate	\$251.00	\$258.53	\$7.53	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	\$0.00	\$0.00	\$0.00	
Commercial or extraordinary water connection - as quoted	\$0.00	\$0.00	\$0.00	
<b>Rural Water Schemes</b>				
Differing capital and connection charges. Please contact the Water Services Department for further information.	\$0.00	\$0.00	\$0.00	

Group - Waste				
	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ 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)	\$91.00	\$91.00	\$0.00	0.00%
After hours				
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>				
As per recovery costs	\$0.00	\$0.00	\$0.00	
<b>Green Island Transfer Station – General Solid Waste (includes ETS)</b>				
General Solid Waste per 50kg (or part thereof)	\$11.00	\$13.00	\$2.00	18.20%
<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	\$16.50	\$11.50	230.00%
Clay minimum charge	\$5.00	\$16.50	\$11.50	230.00%
Clean fill minimum charge (dry)	\$10.00	\$21.50	\$11.50	115.00%
Clean fill per tonne (dry)	\$10.00	\$21.50	\$11.50	115.00%
Cover minimum charge	\$5.00	\$16.50	\$11.50	230.00%
Cover per tonne	\$5.00	\$16.50	\$11.50	230.00%
Rubble minimum charge	\$20.00	\$31.50	\$11.50	57.50%
Rubble per tonne	\$20.00	\$31.50	\$11.50	57.50%
Clean fill per tonne (wet slip material) (removed and to be reclassified as contaminated soil low level)	\$41.00	\$0.00	-\$41.00	-100.00%
Clean fill minimum charge (wet slip material) (removed and to be reclassified as contaminated soil low level)	\$41.00	\$0.00	-\$41.00	-100.00%
<b>Green Island Transfer Station / Landfill - Special/hazardous waste</b>				
Sludges and liquids (solids content at least 20%) per 50kg (or part thereof)	\$16.55	\$18.50	\$1.95	11.80%
Sludges and liquids (solids content less than 20%) per 50kg (or part thereof)	\$19.50	\$21.45	\$1.95	10.00%
Animals remains/asbestos including high contaminated soil per 50kg (or part thereof)	\$15.20	\$18.50	\$3.30	21.70%
<b>Green Island Transfer Station / Landfill - Special/hazardous waste (excludes ETS)</b>				
Contaminated soil (low level) per 50kg (or part thereof)	\$3.90	\$5.05	\$1.15	29.50%
Foundry sands per 50kg (or part thereof)	\$3.90	\$5.05	\$1.15	29.50%
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)	\$7.40	\$7.60	\$0.20	2.70%
Oil (per litre)	\$1.00	\$1.00	\$0.00	0.00%
Tyres (bulk loads) per 50kg (or part thereof)	\$30.00	\$30.00	\$0.00	0.00%
<b>Middlemarch and Waikouaiti Landfill – Large Vehicle Charges (includes ETS)</b>				
General solid waste minimum charge	\$107.00	\$115.00	\$8.00	7.50%
General solid waste per cubic metre	\$107.00	\$115.00	\$8.00	7.50%
<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%



	2022/23 fees (GST Inclusive)	2023/24 proposed (GST Inclusive)	\$ change	% change
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	\$3.40	\$3.80	\$0.40	11.80%
65 Litre bags	\$3.60	\$4.00	\$0.40	11.10%
<b>Transfer Stations without weighbridge – Small Vehicle Charges - General Solid Waste (includes ETS)</b>				
Car – large load	\$52.00	\$57.00	\$5.00	9.60%
Car – small load	\$22.00	\$24.00	\$2.00	9.10%
Cars and single axle trailers, vans and utes – medium load	\$77.00	\$82.00	\$5.00	6.50%
Cars and single axle trailers, vans and utes – large load	\$102.00	\$110.00	\$8.00	7.80%
Cars and single axle trailers, vans and utes – small load	\$50.00	\$58.00	\$8.00	16.00%
Station wagon – large load	\$81.00	\$89.00	\$8.00	9.90%
Station wagon – small load	\$39.00	\$44.00	\$5.00	12.80%
Wheelie Bin per bin or part bin	\$22.00	\$24.00	\$2.00	9.10%
Wool pack per pack or part pack	\$22.00	\$24.00	\$2.00	9.10%
Non-Council Refuse bag – per bag (max size 80 litres)	\$5.00	\$5.00	\$0.00	0.00%
<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%
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%
Van or Ute, Car with single axle trailer - 100% vegetation (small load)	\$22.00	\$22.00	\$0.00	0.00%

## COMPLETION OF ANNUAL PLAN 2023/24 DELIBERATIONS AND DECISION-MAKING

Department: Civic

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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 2023/24.
- 2 The recommendations allow the decisions and budget changes made during the deliberations meeting to be incorporated into the annual plan 2023/24, prior to adoption by the Council on 27 June 2023.

### 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 2023/24 as appropriate; and
  - iii) further follow-up or action by staff, if required.
- b) **Approves** the changes to draft 2023/24 budgets resolved at this meeting for inclusion in the Annual Plan 2023/24, for adoption by the Council on 27 June 2023.

### Signatories

Author:	Sharon Bodeker - Manager Governance
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 three 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 2023/24 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 2023/24.

### ***Financial considerations***

This report provides for the completion of budgets for the Annual Plan 2023/24.

### ***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.