



**Date:** Tuesday 25 June 2024  
**Time:** 10.00 am  
**Venue:** Council Chamber, Dunedin Public Art Gallery, The Octagon,  
Dunedin

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**Council**  
**OPEN ATTACHMENTS**  
**UNDER SEPARATE COVER**

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tō tātou āpōpō  
the future of us

Dunedin City Council  
2024/25 Annual Plan



Section 1

# he kupu whakataki introduction

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## he kupu whakataki nā te kahika introduction from the Mayor

Welcome to our 2024/25 Annual Plan.

You may be aware that we were scheduled to complete a 10 year plan for the 2024-34 period. Given the recent repeal of 3 Waters legislation, the Government enabled councils to instead complete an annual plan for the 2024/25 year if they wished, and this would be followed by a 9 year plan for the 2025-34 period.

As 3 Waters is a significant part of our Council budget, we decided to take the option of preparing an Annual Plan, as it gives us an opportunity to develop a 9 year plan with more certainty about the future of 3 Waters. In the meantime, this Annual Plan provides an update of year four of our 10 year plan 2021-31 – the future of us / tō tātou āpōpō.

We understand the financial pressures that everyone is facing, with high inflation rates and interest rates. We are also impacted by cost increases, many beyond our control, such as energy costs to run our pools and other facilities. We have scrutinized our budgets to find all possible savings but have also kept in mind our need to continue to deliver services to you, and so the final overall rates rise for the 2024/25 year will be 17.5%.

Of this rate increase, 4.4% relates to the cost of the new 4-bin kerbside waste collection service that will commence on 1 July 2024. This new service replaces the purchase of black rubbish bags and includes new garden and food waste collection. A further 5.4% of the rates rise pertains to 3 Waters, 4.9% stems from depreciation, and 1.8% from interest.

In this Annual Plan, we have updated our capital programme and budgets to reflect changes in cost and timing of delivery. We have approved a budget of \$207 million for capital works, and \$80 million of this relates to 3 Waters. Advancing our 3 Waters work will reduce the risk of network failures and service interruptions.

Thank you to everyone who contributed to the development of this year's Annual Plan. We are grateful for the feedback we received through our engagement process and the ideas that were presented to us. Some of your ideas will be explored further, as we now work on our next draft 9 year plan 2025-34.

We thank you for your support of the work that we are doing to look after and invest in our city for now and future generations.

Jules Radich  
Mayor of Dunedin



## he kupu whakataki nā te kahika introduction from the Mayor

*Te reo translation*





## kā poari hapori communityboards

Mosgiel - Taieri	Otago Peninsula	Saddle Hill	Strath Taieri	Waikouaiti Coast	West Harbour
Andrew Simms (Chair)	Paul Pope (Chair)	Paul Weir (Chair)	Barry Williams (Chair)	Alasdair Morrison (Chair)	Ange McLane (Chair)
Kathryn Anderson	Hoani Langsbury	Scott Weatherall	David (Jock) Frew	Andy Barratt	Wayne Sefton
Austen Banks	Lox Kellas	Pim Allen	Terina Geddes	Sonya Billyard	Barbara Anderson
Regan Horrell	Stacey Kokaua-Balfour	Christina McBratney	Tony Markham	Mark Brown	Duncan Eddy
Dean McAlwee	Cheryl Neill	Keith McFayden	Robin Thomas	Chris McBride	Kristina Goldsmith
Brian Peat	Edna Stevenson	John Moyle	Anna Wilson	Geraldine Tait	Jarrod Hodson
Cr Cherry Lucas	Cr Andrew Whiley	Cr Kevin Gilbert	Cr Bill Acklin	Cr Jim O'Malley	Cr Mandy Mayhem















































































































































































































































































