

**Notice of Meeting:**

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

**Date:** Wednesday 27 May 2026  
**Time:** 9:00 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 Sophie Barker  
Cr Cherry Lucas

**Members**

Cr John Chambers	Cr Jo Galer
Cr Christine Garey	Cr Doug Hall
Cr Marie Laufiso	Cr Russell Lund
Cr Mandy Mayhem	Cr Benedict Ong
Cr Andrew Simms	Cr Mickey Treadwell
Cr Lee Vandervis	Cr Steve Walker
Cr Brent Weatherall	

**Senior Officer**

Sandy Graham, Chief Executive

**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 OPENING**

Jane Beecroft will accompany the Hare Krishna community to open the meeting with a prayer.

**2 PUBLIC FORUM**

There will be no public forum at this meeting.

**3 APOLOGIES**

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

**4 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.

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## DECLARATION OF INTEREST

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### EXECUTIVE SUMMARY

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

### RECOMMENDATIONS

That the Council:

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

### Attachments

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Council Interest Register 21 May 2026				
Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Mayor Sophie Barker	Shareholder	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	Dunedin Vegetable Growers Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Alexander McMillan Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Patron	New Zealand International Science Festival	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Patron	Dunedin Horticultural Society	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.
	Chairperson	Dunedin Heritage Fund (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	Heritage Advisory Group (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Local Government New Zealand (Zone 6) (Council Appointment)	No conflict Identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Co-Chair	Ōtepoti Dunedin Destination Management Plan Advisory Panel (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Family Member	Family Member employed at Wilkinson Rogers	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.	
Cr John Chambers	Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Rental Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Otakau Golf Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Opera Otago	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	Okia Reserve Management 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	Waikouaiti Coast Community 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.
	Daughter employee	Halo Project	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Ashburn Hall Charitable Trust Board	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	Performing Arts Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
		Sophia Charter (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	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 Doug Hall	Trustee	Cronus Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Clickfix Ltd	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.
	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	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	West Harbour Community Board (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 - which owns 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.
	Member	Women of Ōtepoti Recognition Initiative	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.
	Dunedin Branch Treasurer	P.A.C.I.F.I.C.A Inc	Potential grants recipient	Withdraw from discussion and leave the table. If in public excluded leave the room. Seek advice prior to the meeting.
	Expert Panel Member	Health Coalition Aotearoa Public Health Infrastructure Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	The Ōtepoti Community Builders Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee/Secretary	Refugee Support Group	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 Former Refugee Steering 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	Puketai Residential Centre Liaison 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.
Cr Cherry Lucas	Trustee	Otago Farmers Market	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Partner	Southway Enterprises	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	Dunedin Shanghai Association (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) (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tūhura Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Ōtepoti Dunedin Destination Management Plan Advisory Panel (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Taieri Airport Trust (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	Te Poāri a Pukekura (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Mosgjel-Taieri Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Russell Lund	Shareholder	Loan & Mercantile Trust includes:	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Produce Place Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Dunedin Grain Store Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Loan & Mercantile 2000 Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Shareholder	Lund South Trust includes:	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Lund South Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Lund Dunedin Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Resource Values Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Sherwood Manor Properties Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Lund Central Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Lund South Administration Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Name	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
	Director	Construction Operatives Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Lund South Properties Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	RV Lund Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	BDCRS Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Lund Frankton Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	President	Ariki Amateur Athletic & Harrier Club	Ariki is a member of Athletics Otago which receives grant funding from DCC.	Withdraw from discussion and leave the table. If in public excluded leave the room. Seek advice prior to the meeting.
	Member	Heritage Advisory Group (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 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	Keep Ōtepoti Dunedin Beautiful	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	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.
	Zone Representative and Board Member	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	Waitati Music Festival Committee	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Property Owner	Residential Property	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	Dunedin Gasworks Museum Trust (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	Performing Arts 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 Benedict Ong	Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director/Shareholder	Benedict Ong Social Enterprise Limited	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 Settlers Association (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 Andrew Simms	Director	Landseer Motor Investments Limited	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Landseer Motor Investments Auckland Limited t/a Andrew Simms - Motor vehicle retail	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Stephen Duff Motors Limited t/a Andrew Simms Dunedin - Motor vehicle retail	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Three Diamond Automotive t/a Ralliart NZ - Race car preparation	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Cambridge Finance Limited - Financial Services	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	The Landseer Group Limited - Investments	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Otago Motorhome Centre Limited - Motor vehicle retail	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Landseer Motor Investments Henderson Limited - Motor vehicle retail	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Landseer Motor Investments Moorhouse Limited - Motor vehicle retail	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Director	Minaret Property Investments Limited - Property Investment	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	The Newfoundland Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	The Moturata Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Taieri Trails Group	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Taieri Cricket Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Mosgiel AFC	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.
	Owner	Commercial Property, Andersons Bay Road, Dunedin	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	Heritage Advisory Group (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Tūhura Otago Museum Trust Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Taieri Airport Trust (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr Micky Treadwell	Director	Atawhai Interactive Tapui Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Contractor	Otago Polytechnic	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Co-owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Green Party of Aotearoa	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	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	Ice Sports Dunedin Incorporated (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Ōtepoti Dunedin Live Music Advisory Panel (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	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	Otago Peninsula Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Cr 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 and Lifestyle Farm Property Ownership - Dunedin	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Owner	Various publicly 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	Dunedin Heritage Fund (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.
Cr Steve Walker	Trustee	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.
	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	New Zealand Labour Party	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.
	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.
	Justice of the Peace		No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Trustee	Predator Free Dunedin	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	Dunedin Heritage Fund (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Art Gallery Acquisitions Committee (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Hereweke Harbour Cone Trust (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.

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	Ōtepoti Dunedin Live Music Advisory Panel	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	Owner	Residential Property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	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	Dunedin Club	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	Member	Dunedin Public Art Society (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	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	Strath Taieri Community Board (Council Appointment)	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

Executive Leadership Team - Register of Interest - current as at 19 May 2026					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Sandy Graham	25/07/2019	Owner	Residential property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	25/07/2019	Member	St Clair Golf Club	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	12/11/2025	Family member	Family member works for the DCC	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Nicola Morand	09/05/2022	Owner	Residential Property Dunedin	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	09/05/2022	Owner	Residential Property in Otago	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	20/09/2023	Trustee	Riki Te Mairiki Taiaroa Trust	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	09/05/2022	Partner	Morand Painting & Decorating	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	12/11/2025	Member	Te Runanga o Otakou	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	12/11/2025	Member	Kati Huirapa Runaka ki Puketeraki	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
David Ward	12/11/2025	Family member	Family member works for the DCC	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
	28/07/2022	Director	Ward Property Rentals	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	28/07/2022	Member	Water New Zealand	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	28/07/2022	Member	IPWEA (Institute of Public Works Engineering Australasia)	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	21/02/2024	Owner	Residential Property Dunedin	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
28/07/2022	Fellow	The Institution of Civil Engineers	No conflict identified.	Any decisions relating to The Institution of Civil Engineers will be referred to the CEO	
Scott MacLean	23/01/2024	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	23/01/2024	Trustee	Te Poari a Pukekura Charitable Trust	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	23/01/2024	Spouse is Chair	Dunedin Wildlife Hospital Trust (DWHHT)	DCC has funded the DWHHT	Take no part in discussions or decision making about the Trust or participate in any transactions between the Trust and DCC.
	19/05/2006	Family member	Family member works for the DCC	No conflict identified	Seeks advice in advance of meeting if actual conflict arises.
06/05/2026	Family member	RB Recruitment	No conflict identified	Will not take part in any transactions with this company	

Executive Leadership Team - Register of Interest - current as at 19 May 2026					
Name	Date of Entry	Responsibility (i.e. Chairperson etc)	Declaration of Interests	Nature of Potential Interest	Member's Proposed Management Plan
Carolyn Allan	01/03/2024	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	01/03/2024	Owner	Residential rental property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	01/03/2024	Member	Mountain Bike Otago	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	16/03/2026	Family member	Junior Estimator at DBC building Services	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Paul Henderson	15/01/2025	Owner	Residential property	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	15/01/2025	Playing Member	Dunedin City Royal Football Club	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	10/10/2025	Navigator Member	Taituarā	No conflict identified.	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
	10/10/2025	Partner	Ruru Workplace Solutions Ltd	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.
Mike Costelloe	10/10/2025	Owner	Residential properties x 2	No conflict identified	Seek advice prior to the meeting if actual or perceived conflict of interest arises.

## REPORTS

### CEO OVERVIEW REPORT - 2026/27 BUDGET UPDATE

Department: Finance and Civic

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#### EXECUTIVE SUMMARY

- 1 The purpose of this report is to provide an overview of the Annual Plan 2026/27 (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 on 25 June 2026. This report also provides an update on the 2026/27 operating budget. The 2026/27 capital budget is the subject of a separate report.
- 2 The operating environment in which the Annual Plan budget has been developed remains challenging. The local government sector is facing significant reform, including proposed rate capping and amalgamation. Households and businesses continue to face cost pressures, including rising living and fuel costs. These factors have informed the budgeting approach, with consideration of affordability and careful review of budgets.
- 3 Council's Water Services Delivery Plan (WSDP), as agreed, requires a water services rate increase of 16.7% for 2026/27 to ensure financially sustainable water service provision by 30 June 2028. As a result, in order to bring the overall rates increase for 2026/27 down, the primary focus has been on reducing non-water expenditure. While staff have worked hard to reduce budgeted expenditure where possible, a number of costs remain largely uncontrollable, including inflationary pressures, contractual obligations, and external price increases.
- 4 Any new and/or significant decisions have been deferred to the upcoming long term plan process.
- 5 As a result of the changes outlined in this report, the proposed rates increase for 2026/27 has been updated as follows:
  - a) The proposed non-waters rates increase is now 4.1%. This has been revised down from 6.9%, as presented in the draft budget in March 2026.
  - b) The proposed 3 Waters rates increase is unchanged from the 16.7% presented in the draft budget.
  - c) The overall rates increase is now 8.8%. This has been revised down from 10.5%, as presented in the draft budget.

#### RECOMMENDATIONS

That the Council:

- a) **Notes** the CEO Overview Report – 2026/27 Budget Update report.

- b) **Approves** the proposed changes to operational budget for the inclusion in the 2026/27 Annual Plan.
- c) **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**

- 6 This Annual Plan reflects the second year of the 9 Year Plan 2025-34. It largely follows the direction and assumptions agreed last year, with minor refinements.
- 7 Because of the limited changes, a focused and proportionate community consultation process on the draft Annual Plan ran from 30 March to 29 April 2026. A summary of the feedback received is discussed in a separate report, 'Summary of Submissions on Annual Plan 2026/27', which is being presented at this meeting.
- 8 Funding and amenity requests are also the subject of separate reports on the agenda of this meeting.

## **DISCUSSION**

- 9 This report provides an update on changes to the operational budget since Council adopted the draft 2026/27 Annual Plan for the purpose of community consultation in March 2026. A separate report covers changes to the capital expenditure budget.

### **Operating budget update**

- 10 The draft operating budget for 2026/27 provides for the day-to-day running of all activities and services of the Dunedin City Council.
- 11 The main changes to the draft operating budget are discussed in the sections below, set out by non-waters and 3 Waters. Combined Council (water and non-waters) financial statements are presented at Attachment A.

### ***Non-waters operating budget update***

#### *Revenue*

- 12 The updated budget has total revenue of \$358.265 million, compared to \$355.376 million in the draft budget, as shown on the Income Statement at Attachment B. The main changes are explained in the following paragraphs.
- 13 The non-water rates increase is now 4.1%, this was previously 6.9% in the draft budget.
- 14 Non-waters rates revenue has decreased \$4.535 million. This decrease is explained by the budget changes below.
- 15 Income from rate penalties has been reduced by \$300k to reflect an increased focus on the recovery of outstanding rates including payment plans.
- 16 External revenue has increased \$3.350 million, primarily relating to an increase in dividend from Dunedin City Holdings Limited (DCHL) of \$3.000 million, resulting in a total dividend budget of \$12.000 million. Councillors have been clear in their expectation of higher, sustainable

dividends, and this has been reflected in feedback provided to DCHL during consideration of the draft 2026/27 Statements of Intent. The increased dividend is expected to be sustained over future years.

- 17 Other changes to external revenue relate to updated revenue forecasts for the Waipori Fund (\$330k increase) and revision of Animal Services revenue based on current ownership (\$20k increase).
- 18 Grants and subsidies (operating) revenue has increased \$169k, this relates to new funding from the Department of Internal Affairs (DIA) for research into unmarked graves. A corresponding increase in expenditure has also been included (\$64k operations and maintenance costs and \$105k consumables and general costs).
- 19 Grants and subsidies (capital) revenue has increased \$4.266 million, relating to the rephased Roothing and Footpaths capital expenditure for projects, as outlined in the 'Capital Expenditure Update – annual Plan 2026/27' report on this agenda.
- 20 Internal revenue has increased \$69k to provide a provisional budget for the establishment of a Water Services Committee. Costs are incurred in the Governance and Support Services activity, with costs internally recovered from 3 Waters to ensure financial ring-fencing.

#### *Expenditure*

- 21 The updated budget has total operating expenditure of \$341.731 million compared to \$343.304 million in the draft budget, as shown on the Income Statement at Attachment B. The main changes are explained in the following paragraphs.
- 22 Personnel costs increased \$406k, reflecting an additional three staff. One has been added due to the enhanced internal audit workplan approved by the Audit, Risk and Assurance Committee. A further two positions have been included following Council's decision on 23 April 2026 to provide an in-house homelessness outreach service.
- 23 Operations and maintenance costs increased \$204k, this mainly relates to expenditure added for the library, recognising an expenditure classification change from capital to operational for the purchase of eBook subscriptions (\$132k) and expenditure for the unmarked grave investigation (\$64k) which is funded by the DIA grant outlined above. Other increases include provision for the in-house homelessness outreach service (\$20k) and a classification change for contracted services from consultancy costs (\$48k). These are offset by identified savings in Property Services (\$50k) and vetting costs for Animal Services (\$10k).
- 24 Occupancy costs increased \$28k, which relates to an increase in the Mataukareao carparking facility for a full year of operating costs following the opening in 2025. This has increased the operating cost by \$100k. A reallocation of costs between categories also contributed \$16k. These increases have been partially offset by a reduction in insurance (\$100k) as the inflationary increase previously assumed for budgets, was higher than the current and updated forecasts.
- 25 Consumables and general costs increased \$202k, this includes expenditure added for the unmarked grave investigation (\$105k), an increase to the internal audit budget (\$92k), provision for the establishment of a water services committee (\$69k) and provision for the in-house homelessness outreach service (\$20k). These increases have been partially offset by the reallocation of costs between categories outlined above.

- 26 Depreciation has decreased \$666k. This decrease reflects updated assumptions relating to the timing and cost of the capital programme, including:
- Revised completion timing for projects that were previously assumed to be completed by 30 June 2026 but that are now expected to be completed later.
  - Updated capital forecast since March 2026.
- 27 Interest costs have decreased \$1.747 million. This reflects updated assumptions relating to forecast debt levels and interest costs. The revised assumptions include:
- Lower opening debt balance than previously forecast, reflecting an underspend within the 2025/26 capital programme.
  - Reduced non-waters 2026/27 capital programme, resulting in lower forecast debt drawdown requirements.
  - The above are partially offset by an increase in the forecast interest rate from 4.09% to 4.25%.

### **3 waters operating budget update**

- 28 As highlighted in the March 2026 budget reports, as part the Water Services Delivery Plan and in anticipation of the new accountability framework, the 3 Waters budget changes are separately detailed in this section. A separate 3 Waters Income Statement is shown in Attachment C.

#### *Revenue*

- 29 The 3 Waters total revenue of \$129.013 million, has remains unchanged from the draft budget presented in March 2026.

#### *Expenditure*

- 30 The updated budget for 3 Waters has total operating expenditure of \$134.207 million compared to \$133.917 million in the draft budget, an increase of \$290k. The main changes are explained in the following paragraphs.
- 31 Occupancy costs decreased \$100k resulting from a reduction in insurance as the inflationary increase previously assumed for budgets, was higher than the current and updated forecasts.
- 32 Internal costs increased \$69k relating to the provision of a new Water Services Committee, with the costs on-charged internally from the Governance and Support Services activity.
- 33 Interest costs have increased \$325k. This reflects the increased interest rate assumption from 4.09% to 4.25%, plus a correction to the opening debt position.

#### **Debt**

- 34 The draft 2026/27 annual plan presented to Council in March 2026 assumed an opening debt balance of \$725 million, with \$104 million of net debt drawdown required.
- 35 The revised draft budget assumes an opening debt balance of \$719 million and with \$71 million of net debt drawdown required. The movement in debt between versions relates to the revised

opening balance (reflecting the current year forecast) and the reduction in capital expenditure for 2026/27.

- 36 The 9 year plan debt chart has been included at Attachment D, noting that work on future debt forecasts is underway to reflect the 2026/27 Annual Plan, final Statements of Intent and as part of the development of the 2027-37 10 Year Plan.

### **Financial strategy information**

- 37 A table providing the financial strategy limits and the updated draft 2026/27 Annual Plan information, with a comparison to the March 2026 budget, has been included at Attachment E, noting that group debt numbers are based on 2025/26 Statements of Intent.

### **Decision making and reports**

- 38 The Council is now asked to make decisions on the Annual Plan following feedback received during the community consultation period and proposed changes for the capital and operating budgets.
- 39 The following additional reports present options for consideration by Council:
- a) The ‘Capital Expenditure Update – Annual Plan 2026/27’ report seeks approval for a revised capital expenditure programme from that approved by council at its meeting in March 2026 and includes further options to rephase other capital expenditure.
  - b) The ‘2026/27 Fees and Charges’ report seeks approval of proposed fees and charges.
  - c) The ‘Summary of Submissions on Annual Plan 2026/27’ report summarises submissions received as part of the consultation process.
  - d) The “Funding Requests – Annual Plan 2026/27” report has identified all requests for specific funding.
  - e) The “Annual Plan 2026/27 – Amenity Requests” report has identified requests for specific items, services, or actions.
- 40 These reports present summary information and Councillors may read these alongside the full submission database.
- 41 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.
- 42 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**

- 43 While no options are presented, Council may wish to make amendments to the proposed operating budgets. Options are presented in other reports on this meeting’s agenda.

**NEXT STEPS**

- 44 Decisions made at this deliberations meeting will be incorporated into the final 2026/27 Annual Plan.
- 45 The final Annual Plan will be presented to the 25 June 2026 Council meeting for adoption.

**Signatories**

Author:	Janet Fraser - Corporate Planner Hayden McAuliffe - Financial Services Manager
Authoriser:	Carolyn Allan - Chief Financial Officer Sandy Graham - Chief Executive

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Draft Council Financial Statements 2026-27 Budget	23
<a href="#">↓B</a>	Draft Non-Waters 2026-2027 Budget	27
<a href="#">↓C</a>	Draft 3 Waters 2026-2027 Budget	29
<a href="#">↓D</a>	Debt Chart	31
<a href="#">↓E</a>	Financial Strategy Limits - 2026-27 Draft Annual Plan	32

**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 type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<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 9 year plan 2025-34 and Annual Plan 2026/27 provide 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 9 year plan considered various aspects of the Council’s approach to sustainability. Major issues and implications for sustainability are discussed in the Infrastructure Strategy and financial resilience is discussed in the Financial Strategy. The Annual Plan is an update of year 2 of the 9 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 consultation has been undertaken on the draft Annual Plan.

***Engagement - internal***

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



**Dunedin City Council**  
**Income Statement**  
**for the Year Ended 30 June 2027**

	Approved Budget 2025/26 \$000	Draft Budget 2026/27 \$000	Changes 2026/27 \$000	Revised Draft Budget 2026/27 \$000	YoY Movement 2025 > 2026 \$000	YoY Movement 2025 > 2026 %
<b>Revenue</b>						
Rates revenue	264,596	292,393	(4,535)	287,858	23,262	8.8%
Rates penalties	1,300	1,800	(300)	1,500	200	15.4%
External revenue	100,000	102,532	3,350	105,882	5,882	5.9%
Fair value gain	7,132	3,488	(90)	3,398	(3,734)	(52.4%)
Grants and subsidies operating	13,166	12,368	169	12,537	(629)	(4.8%)
Grants and subsidies capital	22,730	18,796	4,226	23,022	292	1.3%
Development contributions	3,856	3,856	-	3,856	-	-
Vested assets	3,000	3,000	-	3,000	-	-
Internal revenue	45,586	45,906	69	45,975	389	0.9%
Tax refund	250	250	-	250	-	-
<b>Total revenue</b>	<b>461,616</b>	<b>484,389</b>	<b>2,889</b>	<b>487,278</b>	<b>25,662</b>	<b>5.6%</b>
<b>Expenditure</b>						
Personnel costs	88,076	91,433	402	91,835	3,759	4.3%
Operations and maintenance	95,571	97,573	204	97,777	2,206	2.3%
Occupancy costs	37,762	39,883	(72)	39,811	2,049	5.4%
Consumables and general	29,280	28,934	202	29,136	(144)	(0.5%)
Grants and subsidies	12,512	10,923	-	10,923	(1,589)	(12.7%)
Internal charges	45,587	45,906	69	45,975	388	0.9%
Depreciation and amortisation	123,715	129,091	(666)	128,425	4,710	3.8%
Interest	29,113	33,478	(1,422)	32,056	2,943	10.1%
<b>Total expenditure</b>	<b>461,616</b>	<b>477,221</b>	<b>(1,283)</b>	<b>475,938</b>	<b>14,322</b>	<b>3.1%</b>
<b>Net surplus/(deficit)</b>	<b>-</b>	<b>7,168</b>	<b>4,172</b>	<b>11,340</b>	<b>11,340</b>	<b>-</b>

**Dunedin City Council**

**Funding Impact Statement  
for the Year Ended 30 June 2027 for (whole of  
council)**

	2026 Annual Plan \$000	2027 Long Term Plan \$000	2027 Draft Budget \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	145,832	159,320	152,473
Targeted rates	120,064	135,456	136,889
Subsidies and grants for operating purposes	12,266	12,110	11,636
Fees and charges	77,514	79,314	79,645
Interest and dividends from investments	19,328	19,695	22,700
Local authorities fuel tax, fines, infringement fees, and other receipts	4,058	4,088	4,437
<b>Total operating funding</b>	<b>379,062</b>	<b>409,983</b>	<b>407,780</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	263,204	270,662	269,481
Finance costs	29,114	36,286	32,056
Other operating funding applications	-	-	-
<b>Total application of operating funding</b>	<b>292,318</b>	<b>306,948</b>	<b>301,537</b>
<b>Surplus/(deficit) of operating funding</b>	<b>86,744</b>	<b>103,035</b>	106,243
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	22,730	16,762	23,023
Development and financial contributions	3,856	3,856	3,856
Increase/(decrease) in debt	121,000	104,065	70,501
Gross proceeds from sale of assets	120	120	120
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>147,706</b>	<b>124,803</b>	<b>97,500</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	2,453	14,184	4,490
- to improve the level of service	91,599	90,071	65,197
- to replace existing assets	137,165	126,255	140,477
Increase/(decrease) in reserves	(1,713)	(867)	409
Increase/(decrease) of investments	4,946	(1,805)	(6,830)
<b>Total application of capital funding</b>	<b>234,450</b>	<b>227,838</b>	<b>203,743</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(86,744)</b>	<b>(103,035)</b>	<b>(106,243)</b>
<b>Funding balance</b>	-	-	-

Dunedin City Council  
Statement of Financial Position  
for the year ended 30 June 2027

	Actual 2025	Annual Plan Budget 2026	Revised Draft Budget 2027	LTP Budget 2027
<b>Current assets</b>				
Cash and cash equivalents	15,837	13,357	5,521	13,008
Other current financial assets	8,011	14,426	13,426	15,329
Trade and other receivables	23,684	33,245	24,735	33,003
Current tax asset	489	250	250	250
Inventories	1,039	675	675	675
Prepayments	2,221	2,109	2,109	2,109
<b>Total current assets</b>	<b>51,281</b>	<b>64,062</b>	<b>46,716</b>	<b>64,374</b>
<b>Non-current assets</b>				
Other non-current financial assets	211,438	206,560	207,940	206,518
Shares in subsidiary companies	138,889	141,794	145,949	144,710
Intangible assets	5,520	5,382	8,523	8,028
Investment property	113,759	119,563	124,161	125,775
Property, plant and equipment	4,905,981	4,999,123	5,130,845	5,236,670
<b>Total non-current assets</b>	<b>5,375,587</b>	<b>5,472,422</b>	<b>5,617,418</b>	<b>5,721,701</b>
<b>Total assets</b>	<b>5,426,868</b>	<b>5,536,484</b>	<b>5,664,134</b>	<b>5,786,075</b>
<b>Current liabilities</b>				
Short term borrowings	5,968	6,230	8,564	9,072
Trade and other payables	40,015	40,639	41,065	41,779
Revenue received in advance	7,187	5,663	5,668	5,663
Employee entitlements - Current	11,695	11,025	9,113	11,306
<b>Total current liabilities</b>	<b>64,865</b>	<b>63,557</b>	<b>64,410</b>	<b>67,820</b>
<b>Non-current liabilities</b>				
Term loans	650,973	783,173	786,801	887,239
Employee entitlements - Non-Current	1,408	1,216	1,186	1,000
Provisions	20,573	22,206	20,106	22,206
Other non-current liabilities	320	320	320	320
<b>Total non-current liabilities</b>	<b>673,274</b>	<b>806,915</b>	<b>808,413</b>	<b>910,765</b>
<b>Equity</b>				
Accumulated funds	1,648,777	1,639,016	1,650,451	1,640,750
Revaluation reserves	3,027,569	3,016,192	3,129,366	3,155,086
Restricted reserves	12,383	10,804	11,494	11,654
<b>Total equity</b>	<b>4,688,729</b>	<b>4,666,012</b>	<b>4,791,311</b>	<b>4,807,490</b>
<b>Total liabilities and equity</b>	<b>5,426,868</b>	<b>5,536,484</b>	<b>5,664,134</b>	<b>5,786,075</b>

Dunedin City Council  
Budget Summary Statement of Cash Flows  
for the year ended 30 June 2027

	Annual Plan Budget 2026	Revised Budget 2027	LTP Budget 2027
<b>Cash flow from operating activities</b>			
<i>Cash was provided from operating activities</i>			
Rates received	264,381	289,642	292,327
Other revenue	121,288	123,229	119,520
Interest received	8,313	8,545	8,752
Dividend received	10,815	13,956	10,943
Intra-group tax payment	351	250	250
	<b>405,148</b>	<b>435,622</b>	<b>431,792</b>
<i>Cash was applied to:</i>			
Suppliers and employees	(263,344)	(268,402)	(266,615)
Interest paid	(29,447)	(30,234)	(36,286)
	<b>(292,791)</b>	<b>(298,636)</b>	<b>(302,901)</b>
<b>Net cash inflow (outflow) from operating activities</b>	<b>112,357</b>	<b>136,986</b>	<b>128,891</b>
<b>Cash flow from investing activities</b>			
<i>Cash was provided from investing activities</i>			
Sale of assets	120	120	120
Decrease in investments	18,000	18,000	-
	<b>18,120</b>	<b>18,120</b>	<b>120</b>
<i>Cash was applied to:</i>			
Increase in investments	(21,905)	(21,155)	(2,916)
Capital expenditure	(227,569)	(212,287)	(230,510)
	<b>(249,474)</b>	<b>(233,442)</b>	<b>(233,426)</b>
<b>Net cash inflow (outflow) from investing activities</b>	<b>(231,354)</b>	<b>(215,322)</b>	<b>(233,306)</b>
<b>Cash flow from financing activities</b>			
<i>Cash was provided from financing activities</i>			
Loans raised	121,000	70,501	104,066
	<b>121,000</b>	<b>70,501</b>	<b>104,066</b>
<i>Cash was applied to:</i>			
Loans repaid	-	-	-
	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net cash inflow (outflow) from financing activities</b>	<b>121,000</b>	<b>70,501</b>	<b>104,066</b>
<b>Net increase (decrease) in cash held</b>	<b>2,003</b>	<b>(7,835)</b>	<b>(349)</b>
Opening cash and cash equivalents balance	11,355	13,357	13,357
<b>Closing cash and cash equivalents balance</b>	<b>13,358</b>	<b>5,522</b>	<b>13,008</b>

**Dunedin City Council  
Income Statement  
for the Year Ended 30 June 2027 for Non-Waters**

	Approved Budget 2025/26 \$000	Draft Budget 2026/27 \$000	Changes 2026/27 \$000	Revised Draft Budget 2026/27 \$000	YoY Movement 2025 > 2026 \$000	YoY Movement 2025 > 2026 %
<b>Revenue</b>						
Rates revenue	166,700	178,123	(4,535)	173,588	6,888	4.1%
Rates penalties	1,300	1,800	(300)	1,500	200	15.4%
External revenue	91,252	92,767	3,350	96,117	4,865	5.3%
Fair value gain	7,132	3,488	(90)	3,398	(3,734)	(52.4%)
Grants and subsidies operating	13,128	12,314	169	12,483	(645)	(4.9%)
Grants and subsidies capital	22,402	18,205	4,226	22,431	29	0.1%
Development contributions	1,297	1,297	-	1,297	-	-
Vested assets	1,576	1,576	-	1,576	-	-
Internal revenue	43,598	45,556	69	45,625	2,027	4.6%
Tax refund	250	250	-	250	-	-
<b>Total revenue</b>	<b>348,635</b>	<b>355,376</b>	<b>2,889</b>	<b>358,265</b>	<b>9,630</b>	<b>2.8%</b>
<b>Expenditure</b>						
Personnel costs	76,292	79,043	406	79,449	3,157	4.1%
Operations and maintenance	77,932	80,051	204	80,255	2,323	3.0%
Occupancy costs	22,291	24,275	28	24,303	2,012	9.0%
Consumables and general	25,342	26,119	202	26,321	979	3.9%
Grants and subsidies	12,512	10,923	-	10,923	(1,589)	(12.7%)
Internal charges	40,250	40,404	-	40,404	154	0.4%
Depreciation and amortisation	61,708	62,476	(666)	61,810	102	0.2%
Interest	17,692	20,013	(1,747)	18,266	574	3.2%
<b>Total expenditure</b>	<b>334,019</b>	<b>343,304</b>	<b>(1,573)</b>	<b>341,731</b>	<b>7,712</b>	<b>2.3%</b>
<b>Net surplus/(deficit)</b>	<b>14,616</b>	<b>12,072</b>	<b>4,462</b>	<b>16,534</b>	<b>1,918</b>	<b>13.1%</b>

**Dunedin City Council**  
**Funding Impact Statement**  
**for the Year Ended 30 June 2027 for Non-Waters**

	2026 Annual Plan \$000	2027 Long Term Plan \$000	2027 Draft Budget \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	145,831	159,320	152,473
Targeted rates	22,168	22,849	22,619
Subsidies and grants for operating purposes	12,227	12,071	11,583
Fees and charges	88,093	89,895	92,579
Internal charges and overheads recovered	43,599	44,874	45,626
Local authorities fuel tax, fines, infringement fees, and other receipts	4,058	4,088	4,437
<b>Total operating funding</b>	<b>315,976</b>	<b>333,097</b>	<b>329,317</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	214,371	219,736	221,252
Finance costs	17,692	22,835	18,266
Internal charges and overheads applied	40,250	40,777	40,404
Other operating funding applications	-	-	-
<b>Total application of operating funding</b>	<b>272,313</b>	<b>283,348</b>	<b>279,922</b>
<b>Surplus/(deficit) of operating funding</b>	<b>43,663</b>	<b>49,749</b>	<b>49,395</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	22,402	16,589	22,431
Development and financial contributions	1,297	1,297	1,297
Increase/(decrease) in debt	79,844	67,966	38,381
Gross proceeds from sale of assets	120	120	120
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>103,663</b>	<b>85,972</b>	<b>62,229</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	-	2,476	2,476
- to improve the level of service	71,317	58,906	49,688
- to replace existing assets	72,777	77,011	65,883
Increase/(decrease) in reserves	(1,713)	(867)	409
Increase/(decrease) of investments	4,945	(1,805)	(6,832)
<b>Total application of capital funding</b>	<b>147,326</b>	<b>135,721</b>	<b>111,624</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(43,663)</b>	<b>(49,749)</b>	<b>(49,395)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

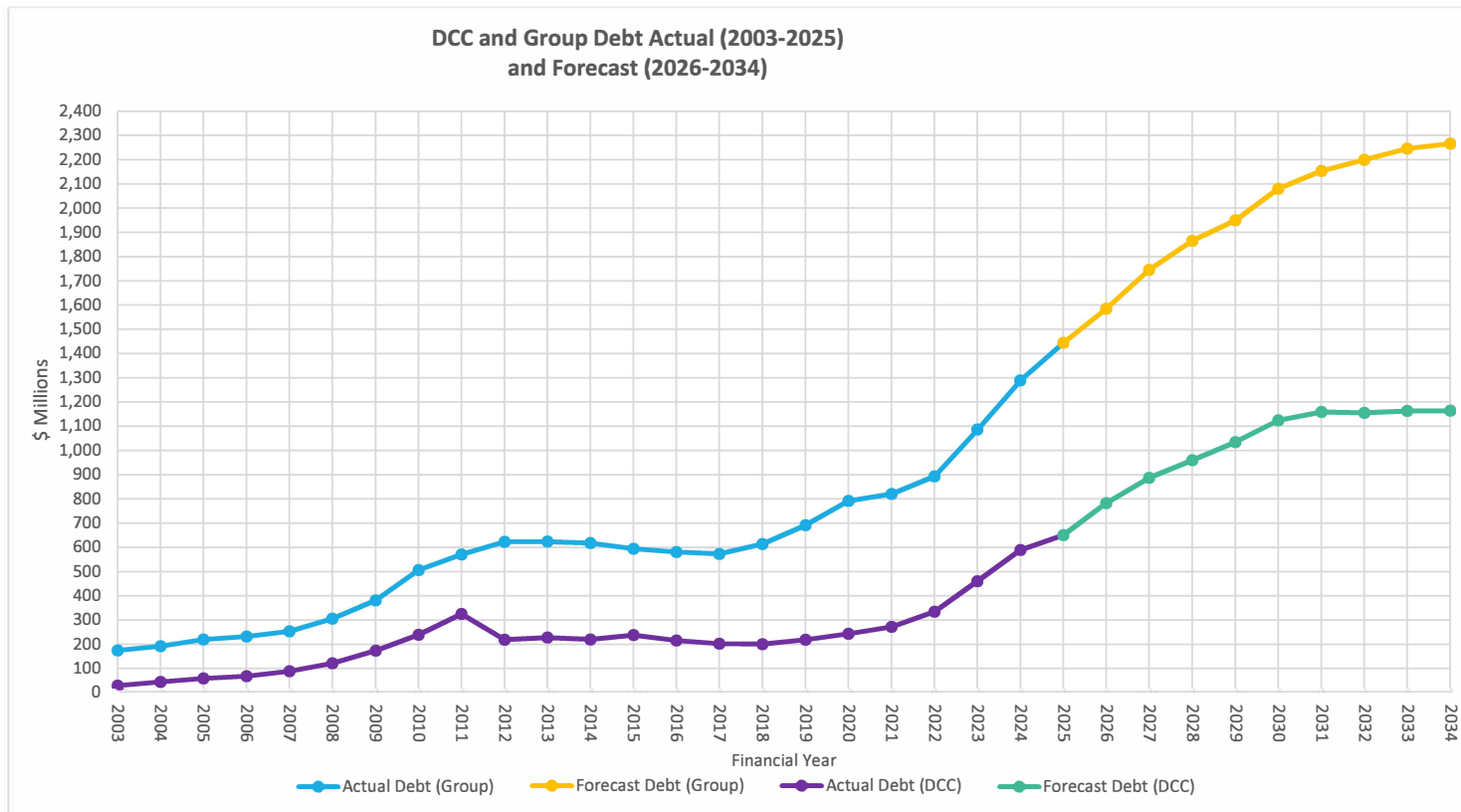
**Dunedin City Council**  
**Income Statement**  
**for the Year Ended 30 June 2027 for 3 Waters**

	Approved Budget 2025/26 \$000	Draft Budget 2026/27 \$000	Changes 2026/27 \$000	Revised Draft Budget 2026/27 \$000	YoY Movement 2025 > 2026 \$000	YoY Movement 2025 > 2026 %
<b>Revenue</b>						
Rates revenue	97,896	114,270	-	114,270	16,374	16.7%
Rates penalties	-	-	-	-	-	-
External revenue	8,748	9,765	-	9,765	1,017	11.6%
Fair value gain	-	-	-	-	-	-
Grants and subsidies operating	38	54	-	54	16	42.1%
Grants and subsidies capital	328	591	-	591	263	80.2%
Development contributions	2,559	2,559	-	2,559	-	-
Vested assets	1,424	1,424	-	1,424	-	-
Internal revenue	1,988	350	-	350	(1,638)	(82.4%)
Tax refund	-	-	-	-	-	-
<b>Total revenue</b>	<b>112,981</b>	<b>129,013</b>	<b>-</b>	<b>129,013</b>	<b>16,032</b>	<b>14.2%</b>
<b>Expenditure</b>						
Personnel costs	11,784	12,390	(4)	12,386	602	5.1%
Operations and maintenance	17,639	17,522	-	17,522	(117)	(0.7%)
Occupancy costs	15,471	15,608	(100)	15,508	37	0.2%
Consumables and general	3,938	2,815	-	2,815	(1,123)	(28.5%)
Grants and subsidies	-	-	-	-	-	-
Internal charges	5,337	5,502	69	5,571	234	4.4%
Depreciation and amortisation	62,007	66,615	-	66,615	4,608	7.4%
Interest	11,421	13,465	325	13,790	2,369	20.7%
<b>Total expenditure</b>	<b>127,597</b>	<b>133,917</b>	<b>290</b>	<b>134,207</b>	<b>6,610</b>	<b>5.2%</b>
<b>Net surplus/(deficit)</b>	<b>(14,616)</b>	<b>(4,904)</b>	<b>(290)</b>	<b>(5,194)</b>	<b>9,422</b>	<b>(64.5%)</b>

**Dunedin City Council**  
**Funding Impact Statement**  
**for the Year Ended 30 June 2027 for 3 Waters**

	2026 Annual Plan \$000	2027 Long Term Plan \$000	2027 Draft Budget \$000
<b>Sources of operating funding</b>			
General rates, uniform annual general charges, rates penalties	-	-	-
Targeted rates	97,896	112,607	114,270
Subsidies and grants for operating purposes	38	39	54
Fees and charges	8,748	9,114	9,765
Internal charges and overheads recovered	1,988	1,400	350
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-
<b>Total operating funding</b>	<b>108,670</b>	<b>123,160</b>	<b>124,439</b>
<b>Application of operating funding</b>			
Payments to staff and suppliers	48,831	50,926	48,231
Finance costs	11,421	13,451	13,790
Internal charges and overheads applied	5,338	5,497	5,571
Other operating funding applications	-	-	-
<b>Total application of operating funding</b>	<b>65,590</b>	<b>69,874</b>	<b>67,592</b>
<b>Surplus/(deficit) of operating funding</b>	<b>43,080</b>	<b>53,286</b>	<b>56,847</b>
<b>Sources of capital funding</b>			
Subsidies and grants for capital expenditure	328	173	591
Development and financial contributions	2,559	2,559	2,559
Increase/(decrease) in debt	41,156	36,099	32,120
Gross proceeds from sale of assets	-	-	-
Lump sum contributions	-	-	-
Other dedicated capital funding	-	-	-
<b>Total sources of capital funding</b>	<b>44,043</b>	<b>38,831</b>	<b>35,270</b>
<b>Application of capital funding</b>			
Capital expenditure			
- to meet additional demand	2,453	1,421	2,014
- to improve the level of service	20,282	28,639	15,509
- to replace existing assets	64,388	62,057	74,594
Increase/(decrease) in reserves	-	-	-
Increase/(decrease) of investments	-	-	-
<b>Total application of capital funding</b>	<b>87,123</b>	<b>92,117</b>	<b>92,117</b>
<b>Surplus/(deficit) of capital funding</b>	<b>(43,080)</b>	<b>(53,286)</b>	<b>(56,847)</b>
<b>Funding balance</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Actual and Forecast Debt – DCC and Group**



**Financial Strategy Limits – 2026/27 Annual Plan**

(\$'000s)	2024/25 Actual	2025/26 9YP	2026/27 Draft Annual Plan	2026/27 Revised Annual Plan	2026/27 9YP	2026/27 Revised Variance
<b>Debt (Whole of Council)</b>						
Debt	650,973	783,173	829,473	786,801	887,239	-100,438
Debt Limit (at 250% of revenue)	953,513	1,025,575	1,091,163	1,098,213	1,088,528	9,685
Total Revenue	381,405	410,230	436,465	439,285	435,411	3,874
Debt Limit (at 250% of revenue)	171%	191%	190%	179%	204%	-25%
<b>Debt (Group)</b>						
Debt	1,413,975	1,585,010	1,686,747	1,644,075	1,745,010	-100,935
<b>Rates (Whole of Council)</b>						
Rates Revenue	239,803	264,596	292,393	287,858	293,436	-5,578
Rates Limit	216,576	267,704	299,828	299,828	299,828	0
Rates Increase Forecast	17.50%	10.70%	10.50%	8.80%	10.90%	-2.10%
Rates Increase Limit	6.50%	12.00%	12.00%	12.00%	12.00%	0.00%
<b>Rates (Water Services Only)</b>						
Rates Revenue	85,129	97,896	114,270	114,270	112,606	1,664
Rates Increase Forecast	15.00%	15.00%	16.70%	16.70%	15.00%	1.70%
<b>Operating Surplus (Whole of Council)</b>						
Surplus/ (deficit)	-733	0	7,168	11,340	2,584	8,756
<b>Operating Surplus (Water Services Only)</b>						
Surplus/ (deficit)	-12,940	-16,040	-4,904	-5,194	-5,470	276

## CAPITAL EXPENDITURE UPDATE - ANNUAL PLAN 2026/27

Department: Finance

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### EXECUTIVE SUMMARY

- 1 The purpose of this report is to provide an update on the capital expenditure programme, approved by Council at its meeting on 4 March 2026.
- 2 In revising the programme, continued progress on capital investment has been balanced with affordability and delivery capacity.
- 3 The revised capital budget for 2026/27 reflects a decrease of \$29.751 million from \$239.915 million to \$210.164 million.
- 4 Changes to the capital expenditure programme are outlined and discussed in this report. The changes reflect the latest capital expenditure forecast for 2025/26 (current year), delivery schedule changes and revised project scopes.
- 5 This report contains the following attachments:
  - The updated draft Capital Expenditure Programme is at Attachment A
  - The draft Capital Expenditure Summary of Changes is at Attachment B
  - The draft Roding and Footpaths Capital Subsidy Assumption is at Attachment C

### RECOMMENDATIONS

That the Council:

- a) **Notes** the Capital Expenditure Update – Annual Plan 2026/27 report.
- b) **Considers** the option relating to the deferral of the Princes Street bus priority and corridor safety plan and/or the next stage of the harbour arterial efficiency improvements project.
- c) **Approves** the proposed changes to the capital expenditure budget, with any amendment, for inclusion in the 2026/27 Annual Plan.

### BACKGROUND

- 6 At its meeting on 4 March 2026, Council approved the draft capital expenditure budget for inclusion in the draft Annual Plan 2026/27 (**CNL/2026/043**).
- 7 The approved draft capital budget of \$239.915 million was made up of:
  - a) \$147.798 million for 'non-waters' expenditure

b) \$92.117 million for 3 Waters expenditure

- 8 At the 4 March meeting, staff committed to bringing a revised capital expenditure budget to Council that considered the 2025/26 (current year) forecast position, and identifying projects included in the draft 2026/27 capital expenditure budget that were not achievable due to various factors.
- 9 The current capital forecast is \$177 million for 2025/26. A variety of factors mean that the programme is behind schedule, however, many of the changes detailed in this report reflect timing delays and factors that need to be considered for the 2026/27 Annual Plan.
- 10 There is no change proposed for the 3 Waters capital expenditure budget for 2026/27 at \$92.117 million as the current capital forecast for 2025/26 is on track for full delivery.

## DISCUSSION

- 11 The capital budget has been revised since the budget was presented to Council at its meeting on 4 March 2026. The revised budget is \$210.164 million, a decrease of \$29.751 million, reflecting timing, costings and rephasing.
- 12 The review undertaken has been considered within a constrained financial environment, with a focus on affordability and deliverability.
- 13 Table 1 provides a summary of the revised 2026/27 capital expenditure budget, compared to the draft budget approved in March 2026.

1 2026/2027 Revised Capital Expenditure Budget		2 Draft Budget	3 Revised Budget	4 Change
5	City Properties	6 18,946	7 17,465	8 (1,481)
9	Community Recreation	10 16,638	11 14,338	12 (2,300)
13	Creative and Cultural Vibrancy	14 2,458	15 2,326	16 (132)
17	Governance and Support Services	18 5,917	19 4,917	20 (1,000)
21	Resilient City	22 405	23 405	24 -
25	Roading and Footpaths	26 53,535	27 55,499	28 1,964
29	Waste Minimisation	30 49,899	31 23,097	32 (26,802)
<b>33</b>	<b>Non-Waters Expenditure</b>	<b>34 147,798</b>	<b>35 118,047</b>	<b>36 (29,751)</b>
37	3 Waters	38 92,117	39 92,117	40 -
<b>41</b>	<b>Total Expenditure</b>	<b>42 239,915</b>	<b>43 210,164</b>	<b>44 (29,751)</b>

45 **Table 1: 2026/27 capital expenditure summary of changes \$'000**

- 14 The detailed draft capital expenditure budget is presented at Attachment A.
- 15 In addition to the above reduction of \$29.751 million, an option has been presented for consideration that could impact on the 2026/27 capital expenditure budget. This option relates to the Shaping Future Dunedin Transport (SFDT) programme – delaying the Princes Street bus

priority and corridor safety plan and/or the next stage of the harbour arterial efficiency improvements project.

- 16 The proposed changes to the capital expenditure budget are outlined below by Group of Activity.

### City Properties

- 17 The City Properties capital expenditure budget has decreased by \$1.481 million from \$18.946 million to \$17.465 million. A summary of the changes are shown in Table 2.

46	Project	47	Draft Budget	48	Revised Budget	49	Change	50	Reason
51	Community Property	52	3,875	53	3,485	54	(390)	55	<i>Explained below</i>
56	Holding Property	57	350	58	600	59	250	60	Rephased timing of project expenditure
61	Investment Property	62	1,660	63	2,580	64	920	65	Increase for detailed investigation work
66	Operational Property	67	11,411	68	9,150	69	(2,261)	70	<i>Explained below</i>
71	<b>Total</b>	72		73		74	<b>(1,481)</b>	75	

76 **Table 2: Project changes for City Properties (\$'000)**

- 18 Reasons for changes in Community Property:
- a) \$1.000 million reduction to the Edgar Centre roof replacement due to updating cost assumptions and timing of delivery.
  - b) \$0.785 million increase due to the rephasing of the Sargood Centre roof renewal, reflecting the results of the condition assessment.
  - c) \$0.175 million reduction to the Railway Station Building Management System (BMS) renewal, as the overall BMS budget has been consolidated across all property portfolios.
- 19 Reasons for changes in Operational Property:
- a) \$2.500 million reduction to seismic remediation to the Town Hall relating to rephasing.
  - b) \$0.260 million increase relating to the Olveston House electrical infrastructure upgrades. The complexity due to the heritage status combined with a timing shift to accommodate tourism season has led to the increase.
  - c) Other increases of \$21k relate to the consolidation and review of the BMS budgets across all property portfolios.

### Community Recreation

20 The Community Recreation capital expenditure budget has decreased by \$2.300 million from \$16.638 million to \$14.338 million. A summary of the changes are shown in Table 3.

77	Project	78	Draft Budget	79	Revised Budget	80	Change	81	Reason
82	Moana Pool Renewals	83	8,505	84	5,905	85	(2,600)	86	Rephased timing of project expenditure
87	Recreation Facilities Renewals	88	1.502	89	1.802	90	300	91	Additional work required for Caledonian track repairs, based off condition assessment
<b>92</b>	<b>Total</b>		<b>93</b>		<b>94</b>		<b>95 (2,300)</b>	<b>96</b>	

97 **Table 3: Project changes for Community Recreation (\$'000)**

### Creative and Cultural Vibrancy

21 The Creative and Cultural Vibrancy capital expenditure budget has decreased by \$132k from \$2.458 million to \$2.326 million. A summary of the changes are shown in Table 4.

98	Project	99	Draft Budget	100	Revised Budget	101	Change	102	Reason
103	Library Acquisitions – Operational Collection	104	996	105	864	106	(132)	107	Classification change from capital expenditure to operational expenditure for the purchase of subscription based eBooks
<b>108</b>	<b>Total</b>		<b>109</b>		<b>110</b>		<b>111 (132)</b>	<b>112</b>	

113 **Table 4: Project changes for Creative and Cultural Vibrancy (\$'000)**

### Governance and Support Services

22 The Governance and Support Services capital expenditure budget has decreased by \$1.000 million from \$5.917 million to \$4.917 million. A summary of the changes are shown in Table 5.

114	Project	115	Draft Budget	116	Revised Budget	117	Change	118	Reason
119	BIS: Finance systems replacement	120	1,936	121	1,136	122	(800)	123	Rephased timing of project expenditure
124	Fleet: EV charging infrastructure	125	250	126	50	127	(200)	128	Savings identified
<b>129</b>	<b>Total</b>		<b>130</b>		<b>131</b>	<b>132</b>	<b>(1,000)</b>	<b>133</b>	

134 **Table 5: Project changes for Governance and Support Services (\$'000)**

## Roading and Footpaths

23 The Roding and Footpaths capital expenditure budget has increased by \$1.964 million from \$53.535 million to \$55.499 million. A summary of the changes are shown in Table 6.

135	Project	136	Draft Budget	137	Revised Budget	138	Change	139	Reason
<b>140 Shaping Future Dunedin</b>									
141	Central City Cycle and Pedestrian Improvements (Albany Street)	142	1,000	143	2,864	144	1,864	145	Rephased to reflect the contract award timing
146	Mosgiel Park and Ride	147	-	148	3,700	149	3,700	150	Rephased timing due to permit & consent delays
151	Central City Parking Management	152	400	153	200	154	(200)	155	Updated costs and delivery
<b>156 Transport</b>									
157	Crown Resilience Programme 2024-27	158	750	159	1,000	160	250	161	Rephased timing of expenditure due to both internal delivery and external capacity
162	Peninsula Connection	163	8,000	164	3,000	165	(5,000)	166	Rephased timing of project expenditure based on deliverability
167	Peninsula Connection Boardwalk	168	2,000	169	3,350	170	1,350	171	Rephased timing of project expenditure based on deliverability
<b>172</b>	<b>Total</b>	<b>173</b>		<b>174</b>		<b>175</b>	<b>1,964</b>	<b>176</b>	

177 **Table 6: Project changes for Roding and Footpaths (\$'000)**

- 24 As a result of the rephased capital budget, an increase to NZ Transport Agency Waka Kotahi (NZTA) new capital subsidy funding of \$4.226 million has been included in the 2026/27 Annual Plan.
- 25 The Central City Cycle and Pedestrian Improvements project (Albany Street) has now been included as a NZTA subsidised project in the 2026/27 budget. Although this has always been funded, the funded was omitted from the initial draft budget in error.
- 26 The funding assumptions for projects included in the Roding and Footpaths draft capital expenditure budget are at Attachment C.

**Waste Minimisation**

- 27 The Waste Minimisation capital expenditure budget has decreased by \$26.802 million from \$49.899 million to \$23.097 million.
- 28 The Waste Futures programme has been rephased over multiple years due to the ground conditions at Green Island, requiring pre-loading. This has shifted timelines for the wider programme, as building construction needs to be completed prior to the purchase and installation of equipment.
- 29 The draft 2026/27 capital expenditure budget for Waste Futures has decreased by \$24.732 million, as outlined in Table 7.

178	Project	179	Draft Budget	180	Revised Budget	181	Change	182	Reason
183	2nd Rummage Store	184	750	185	-	186	(750)	187	Deferred to 10 year plan
188	Bulk Waste System	189	1,750	190	-	191	(1,750)	192	Rephased, due to construction delays
193	Community Recycling Centres	194	200	195	-	196	(200)	197	Deferred to 10 year plan
198	Construction and Demolition Facility	199	2,200	200	-	201	(2,200)	202	Rephased, due to construction delays
203	Glass Facility	204	789	205	-	206	(789)	207	Completion expected June 2026 with current design
208	Material Recovery Facility	209	26,950	210	10,000	211	(16,950)	212	Rephased, preloading requirement underway
213	Organics Facility	214	6,316	215	8,000	216	1,684	217	Rephased, preloading requirement underway
218	Resource Recovery Park Precinct	219	5,777	220	2,000	221	(3,777)	222	Rephased, due to construction delays
<b>223</b>	<b>Total</b>	<b>224</b>		<b>225</b>		<b>226</b>	<b>(24,732)</b>	<b>227</b>	

228 **Table 7: Project changes for Waste Minimisation Waste Futures (\$'000)**

- 30 Waste Minimisation capital expenditure, outside of the Waste Futures programme, has decreased \$2.070 million from \$5.167 million to \$3.097 million. These changes are described in table 8 below.

229	Project	230	Draft Budget	231	Revised Budget	232	Change	233	Reason
234	Community Recycling Hubs	235	15	236	-	237	(15)	238	No further work required due to site suitability
239	Green Island Landfill Gas Collection System	240	2,175	241	200	242	(1,975)	243	Rephased to 2027/28 due to resource constraints
244	Mobile Education Unit	245	80	246	-	247	(80)	248	No further work required
<b>249</b>	<b>Total</b>	<b>250</b>		<b>251</b>		<b>252</b>	<b>(2,070)</b>	<b>253</b>	

254 **Table 8:** Project changes for Waste Minimisation, other than Waste Futures (\$'000)

## OPTIONS

- 31 This report provides an option relating to the Shaping Future Dunedin Transport (SFDT) programme.
- 32 Council may wish to make amendments to the proposed capital expenditure budget in addition to the option outlined below.
- 33 The option provided defers the Princes Street bus priority and corridor safety plan project and/or the next stage of the Harbour Arterial efficiency improvements project. This deferral has been considered as part of the wider review of the draft 2026/27 capital programme.
- 34 The review of the SFDT programme is being undertaken within a constrained financial environment, with a focus on affordability and deliverability.
- 35 Both projects are currently included within the approved Regional Land Transport Plan (RLTP) funding programme, and both receive NZTA co-funding support. However, deferral would allow Council additional time to reassess timing, scope, staging, and alignment with wider network priorities before committing capital to the next stage.
- 36 The broader effectiveness of the Harbour Arterial may depend on future network improvements, including a long-term solution for the Ward Street overbridge, while Princes Street continues to demonstrate strong transport and safety benefits.
- 37 Both projects are included in the draft 2026/27 capital expenditure budgets as follows:
- Princes Street Bus Priority and Corridor Safety Plan \$3.200 million (subsidised 51%, \$1.632 million).
  - Next Stage of the Harbour Arterial Efficiency Improvement \$1.500 million (subsidised 51%, \$0.765 million).

**Option One: Programme Deferral – Princes Street Bus Priority and Corridor Safety Plan project (\$3.200 million) and Next Stage of the Harbour Arterial Efficiency Improvement project (\$1.500 million)**

- 38 This option defers the Princes Street Bus Priority and Corridor Safety Plan project and/or the next stage of the Harbour Arterial Efficiency Improvement project.

**Impact Assessment**

*Debt*

- Deferring the Princes Street Bus Priority and Corridor Safety Plan project would reduce the debt requirement for the 2026/27 year by \$1.568 million.
- Deferring the next stage of the Harbour Arterial Efficiency Improvement project would reduce the debt requirement for the 2026/27 year by \$0.735 million.
- If both projects were deferred, the total debt reduction would be \$2.303 million.
- This assumes that NZTA funding would remain available.

*255 Rates*

- Deferring the Princes Street Bus Priority and Corridor Safety Plan project would reduce 2026/27 rates by \$33k.
- Deferring the Next Stage of the Harbour Arterial Efficiency Improvement project would reduce 2026/27 rates by \$16k.
- If both projects were deferred, the total rates reduction for 2026/27 would be \$49k.
- This assumes that NZTA funding would remain available.

*256 Advantages*

- Improves short-term capital budget affordability and overall programme flexibility.
- Creates additional capacity to respond to construction market pressures and cost escalation risks prior to procurement.
- Reduces near-term disruption to surrounding transport areas and communities.
- Provides additional time to refine project scope, staging, and integration with wider network planning, particularly for the Harbour Arterial.

*257 Disadvantages*

- Delays delivery of safety, accessibility, and network performance improvements.
- Prolongs reliance on central city streets for freight and through-traffic movements until further Harbour Arterial stages are completed.

- Deferral may create funding risk, as continuation of future stages would remain subject to approval through subsequent RLTP/NLTP funding rounds.
- The NZTA funding risk associated with deferring the Harbour Arterial, as current funding approvals extend only to the end of 2026/27, whereas Princes Street has approved funding through to 2028/29. The Princes Street project currently does not align with the current Government Policy Statement, which could place higher risk on funding if deferred.

**Option Two: Status Quo – Princes Street Bus Priority and Corridor Safety Plan project (\$3.200 million) and the next stage of the Harbour Arterial Efficiency Improvement project (\$1.500 million) remain in the 2026/27 capital expenditure budget**

- 39 This option proposes retaining the Princes Street Bus Priority and Corridor Safety Plan project and the next stage of the Harbour Arterial Efficiency Improvement project in the 2026/27 capital expenditure budget.
- 40 This would mean continuing with the current investment and delivery pathway for both the Princes Street Bus Priority and Corridor Safety Plan Project and the next stage of the Harbour Arterial Efficiency Improvement project. This approach maintains momentum across both programmes as they are presently scoped and funded within the existing regional land transport planning framework.

**Impact Assessment**

*Debt*

- No impact on debt, as this is already included in the draft budget.

*Rates*

- No impact on rates, as this project is already included in the draft budget.

*Advantages*

- Continues delivery of agreed transport safety, accessibility, and network performance outcomes and maintains momentum on projects already incorporated into transport planning and funding programmes.
- Retains certainty around existing NZTA co-funding approvals within the current RLTP periods.
- Princes Street has a strong benefit cost ratio and supports a high public transport usage corridor with known safety issues.
- Progressing the Harbour Arterial supports the long-term strategic freight and traffic network objectives.

*Disadvantages*

- Reduces short-term capital affordability and programme flexibility.
- Limits Council's ability to respond to cost escalation and wider construction market pressures before tender commitments are made.

- Increases near-term construction disruption within affected areas.
- There remains uncertainty regarding how future stages of the Harbour Arterial integrate with longer-term network constraints, including the Ward Street overbridge.

**NEXT STEPS**

- 41 Decisions made at this meeting will be incorporated into the final 2026/27 Annual Plan.
- 42 The final Annual Plan will be presented to Council for adoption at its meeting on 25 June 2026.

**Signatories**

Author:	Mathew Brockie - Budget Accountant Hayden McAuliffe - Financial Services Manager
Authoriser:	Carolyn Allan - Chief Financial Officer Sandy Graham - Chief Executive

**Attachments**

	<b>Title</b>	<b>Page</b>
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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 type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

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

***Māori Impact Statement***

Council budgets impact broadly across all Dunedin communities, including Māori. The adoption of Te Taki Haruru – Māori Strategic Framework signals Council’s commitment to mana whenua and to its obligations under the Treaty of Waitangi. Mana whenua and mātāwaka have had the opportunity to engage in the Annual Plan 2026/27 consultation process.

***Sustainability***

The Annual Plan 2026/27 is not proposing significant changes to that provided for in the 9 year plan 2025-34. Major issues and implications for sustainability are discussed in the Infrastructure Strategy and financial resilience is discussed in the Financial Strategy of the 9 year plan.

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

This report provides the revised draft capital budget for the inclusion in the 2026/27 Annual Plan.

***Financial considerations***

Financial considerations are detailed in the report.

***Significance***

The 9 year plan 2025-34 budgets were considered significant in terms of the Council’s Significance and Engagement Policy, and were consulted on. Variations to those budgets are discussed in this report. The draft budgets will be included in the 2026/27 Annual Plan and have been consulted on.

***Engagement – external***

There was community consultation on the draft 2026/27 capital budget.

***Engagement - internal***

Staff and managers from across Council have been involved in the development of the draft capital expenditure budget.

**SUMMARY OF CONSIDERATIONS**

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

There are risks associated with delivery of the capital programme. However, changes set out in this report do not impact previously identified risks.

***Conflict of Interest***

There are no known conflicts of interest.

***Community Boards***

Community Boards had the opportunity to engage in the Annual Plan 2026/27 consultation process.



Dunedin City Council  
Draft 2026/27 Capital Expenditure Programme

9 Year Plan Group	Expenditure Type	Activity	Project Name	Revised Budget \$'000	Draft Budget \$'000	Inc/(Dec) Draft Budget \$'000	9 Year Plan Year 2 \$'000	Inc/(Dec) 9YP \$'000			
City Properties	New Capital	Investment	Asset Renewals	50	50	-	-	50			
		<b>Investment Total</b>		<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>50</b>			
		Operational	Public Toilets Marlow Park	420	420	-	-	420			
		<b>Operational Total</b>		<b>420</b>	<b>420</b>	<b>-</b>	<b>-</b>	<b>420</b>			
		<b>New Capital Total</b>		<b>470</b>	<b>470</b>	<b>-</b>	<b>-</b>	<b>470</b>			
	Renewal	Community	Asset Renewals		100	100	-	103	(3)		
			Community Hall Renewals		250	250	-	155	95		
			Dunedin Railway Station		300	475	(175)	-	300		
			Edgar Centre		2,000	3,000	(1,000)	3,000	(1,000)		
			Regent Theatre		-	-	-	464	(464)		
			Roof Renewal Programme		-	-	-	258	(258)		
			Sargood Centre		835	50	785	-	835		
			<b>Community Total</b>		<b>3,485</b>	<b>3,875</b>	<b>(390)</b>	<b>3,980</b>	<b>(495)</b>		
		Holding	Asset Renewals		500	250	250	515	(15)		
			Former Forbury Park Raceway		100	100	-	-	100		
			<b>Holding Total</b>		<b>600</b>	<b>350</b>	<b>250</b>	<b>515</b>	<b>85</b>		
		Housing	Asset Renewals		1,150	1,150	-	515	635		
			<b>Housing Total</b>		<b>1,150</b>	<b>1,150</b>	<b>-</b>	<b>515</b>	<b>635</b>		
		Investment	Asset Renewals		2,530	1,610	920	4,194	(1,664)		
				<b>Investment Total</b>	<b>2,530</b>	<b>1,610</b>	<b>920</b>	<b>4,194</b>	<b>(1,664)</b>		
				Operational	Asset Renewals		1,100	800	300	1,082	18
					Asset Renewals - Public Toilets		150	150	-	103	47
					Civic Centre		-	40	(40)	-	-
					Dunedin City Library		-	48	(48)	2,678	(2,678)
					Dunedin Public Art Gallery		80	180	(100)	438	(358)
	Furniture					-	-	-	52	(52)	
	Olveston House Renewal					650	390	260	-	650	
Toitū Otago Settlers Museum					1,000	1,133	(133)	1,241	(241)		
Town Hall and Municipal Chambers Exterior Heritage Restoration					2,600	2,600	-	1,648	952		
Town Hall Interior Renewals					650	650	-	52	598		
Town Hall Seismic Remediation					2,500	5,000	(2,500)	-	2,500		
	<b>Operational Total</b>		<b>8,730</b>		<b>10,991</b>	<b>(2,261)</b>	<b>7,294</b>	<b>1,436</b>			
Parking Operations	On and Off Street Parking Renewals		200	200	-	-	200				
	Parking Meter Renewals		300	300	-	31	269				
	<b>Parking Operations Total</b>		<b>500</b>	<b>500</b>	<b>-</b>	<b>31</b>	<b>469</b>				
	<b>Renewal Total</b>		<b>16,995</b>	<b>18,476</b>	<b>(1,481)</b>	<b>16,529</b>	<b>466</b>				
<b>City Properties Total</b>			<b>17,465</b>	<b>18,946</b>	<b>(1,481)</b>	<b>16,529</b>	<b>936</b>				
Community Recreation	New Capital	Aquatic Services	Moana Pool Improvements	20	20	-	20	-			
		<b>Aquatic Services Total</b>		<b>20</b>	<b>20</b>	<b>-</b>	<b>20</b>	<b>-</b>			
		Botanic Garden	Botanic Garden Improvements	30	30	-	30	-			
		<b>Botanic Garden Total</b>		<b>30</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>			
	Cemeteries and Crematorium	Cemetery Development Plan		390	390	-	440	(50)			
		City Wide Beam Expansion		150	150	-	150	-			
		<b>Cemeteries and Crematorium Total</b>		<b>540</b>	<b>540</b>	<b>-</b>	<b>590</b>	<b>(50)</b>			
	Parks and Recreation	Destination Playgrounds		4,420	4,420	-	4,420	-			
		Playground Improvements		167	167	-	167	-			
		Recreation Facilities Improvements		100	100	-	200	(100)			
		Track Network Development		30	30	-	30	-			
		<b>Parks and Recreation Total</b>		<b>4,717</b>	<b>4,717</b>	<b>-</b>	<b>4,817</b>	<b>(100)</b>			
		<b>New Capital Total</b>		<b>5,307</b>	<b>5,307</b>	<b>-</b>	<b>5,457</b>	<b>(150)</b>			
Renewal	Aquatic Services	Moana Pool Renewals		5,905	8,505	(2,600)	14,625	(8,720)			
		Port Chalmers Pool Renewals		-	-	-	216	(216)			
		St Clair Pool Renewals		82	82	-	82	-			

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9 Year Plan Group	Expenditure Type	Activity	Project Name	Revised Budget \$'000	Draft Budget \$'000	Inc/(Dec) Draft Budget \$'000	9 Year Plan Year 2 \$'000	Inc/(Dec) 9YP \$'000
Community Recreation	Renewal	Aquatic Services	Te Puna o Whakaehu Renewals	93	93	-	93	-
		<b>Aquatic Services Total</b>		<b>6,080</b>	<b>8,680</b>	<b>(2,600)</b>	<b>15,016</b>	<b>(8,936)</b>
		Botanic Garden	Botanic Garden Renewals	255	255	-	255	-
		<b>Botanic Garden Total</b>		<b>255</b>	<b>255</b>	<b>-</b>	<b>255</b>	<b>-</b>
		Cemeteries and Crematorium	Structures Renewals	98	98	-	98	-
		<b>Cemeteries and Crematorium Total</b>		<b>98</b>	<b>98</b>	<b>-</b>	<b>98</b>	<b>-</b>
		Parks and Recreation	Greenspace Renewals	124	124	-	485	(361)
			Playground Renewals	672	672	-	1,254	(582)
			Recreation Facilities Renewals	1,802	1,502	300	2,901	(1,099)
		<b>Parks and Recreation Total</b>		<b>2,598</b>	<b>2,298</b>	<b>300</b>	<b>4,640</b>	<b>(2,042)</b>
	<b>Renewal Total</b>			<b>9,031</b>	<b>11,331</b>	<b>(2,300)</b>	<b>20,009</b>	<b>(10,978)</b>
<b>Community Recreation Total</b>				<b>14,338</b>	<b>16,638</b>	<b>(2,300)</b>	<b>25,466</b>	<b>(11,128)</b>
Creative and Cultural Vibrancy	New Capital	Dunedin Public Art Gallery	Acquisitions - Donation Funded	35	35	-	35	-
			Acquisitions - DPAG Society Funded	30	30	-	30	-
			Acquisitions - Rates Funded	140	140	-	140	-
			Collection Store Painting Racks	50	50	-	50	-
			Minor Capital Works/Equipment	100	100	-	100	-
		<b>Dunedin Public Art Gallery Total</b>		<b>355</b>	<b>355</b>	<b>-</b>	<b>355</b>	<b>-</b>
		Dunedin Public Libraries	Heritage Collection Purchases - Rates Funded	60	60	-	60	-
			Heritage Collection Purchases - Trust Funded	10	10	-	10	-
		<b>Dunedin Public Libraries Total</b>		<b>70</b>	<b>70</b>	<b>-</b>	<b>70</b>	<b>-</b>
		Toitū Otago Settlers Museum	Acquisitions - Rates Funded	50	50	-	50	-
		Minor Capital Works	40	40	-	40	-	
	<b>Toitū Otago Settlers Museum Total</b>		<b>90</b>	<b>90</b>	<b>-</b>	<b>90</b>	<b>-</b>	
	<b>New Capital Total</b>		<b>515</b>	<b>515</b>	<b>-</b>	<b>515</b>	<b>-</b>	
	Renewal	Dunedin Public Art Gallery	Exhibition Lighting	567	567	-	567	-
			Heating and Ventilation System	31	31	-	31	-
		<b>Dunedin Public Art Gallery Total</b>		<b>598</b>	<b>598</b>	<b>-</b>	<b>598</b>	<b>-</b>
		Dunedin Public Libraries	Acquisitions - Operational Collection	864	996	(132)	996	(132)
		Minor Capital Equipment	57	57	-	57	-	
<b>Dunedin Public Libraries Total</b>			<b>921</b>	<b>1,053</b>	<b>(132)</b>	<b>1,053</b>	<b>(132)</b>	
Olveston House		Minor Capital Works	5	5	-	-	5	
<b>Olveston House Total</b>			<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	
Toitū Otago Settlers Museum	Electronic Equipment and Technology Renewal	124	124	-	124	-		
	Minor Equipment Renewals	103	103	-	103	-		
	Plant Renewal	60	60	-	-	60		
<b>Toitū Otago Settlers Museum Total</b>		<b>287</b>	<b>287</b>	<b>-</b>	<b>227</b>	<b>60</b>		
<b>Renewal Total</b>		<b>1,811</b>	<b>1,943</b>	<b>(132)</b>	<b>1,878</b>	<b>(67)</b>		
<b>Creative and Cultural Vibrancy Total</b>		<b>2,326</b>	<b>2,458</b>	<b>(132)</b>	<b>2,393</b>	<b>(67)</b>		
Governance and Support Services	New Capital	Business Information Services	eServices & Online Services	200	200	-	1,000	(800)
			New & Refreshed Internal IT Systems	300	766	(466)	-	300
			Replacement & Upgrade Internal Legacy Systems	100	100	-	100	-
		<b>Business Information Services Total</b>		<b>600</b>	<b>1,066</b>	<b>(466)</b>	<b>1,100</b>	<b>(500)</b>
		Customer Services	Minor Capital	5	5	-	-	5
	<b>Customer Services Total</b>		<b>5</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>5</b>	
	Fleet Operations	EV Charging Infrastructure	50	250	(200)	-	50	
	<b>Fleet Operations Total</b>		<b>50</b>	<b>250</b>	<b>(200)</b>	<b>-</b>	<b>50</b>	
	<b>New Capital Total</b>		<b>655</b>	<b>1,321</b>	<b>(666)</b>	<b>1,100</b>	<b>(445)</b>	
	Renewal	Business Information Services	New & Refreshed Internal IT Systems	2,800	3,134	(334)	2,884	(84)
		Replacement & Upgrade Internal Legacy Systems	1,103	1,103	-	979	124	
<b>Business Information Services Total</b>			<b>3,903</b>	<b>4,237</b>	<b>(334)</b>	<b>3,863</b>	<b>40</b>	
Council Communications and Marketing		Street Banner Hardware	59	59	-	59	-	
	Website Renewal	-	-	-	258	(258)		
<b>Council Communications and Marketing Total</b>		<b>59</b>	<b>59</b>	<b>-</b>	<b>317</b>	<b>(258)</b>		

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9 Year Plan Group	Expenditure Type	Activity	Project Name	Revised Budget \$'000	Draft Budget \$'000	Inc/(Dec) Draft Budget \$'000	9 Year Plan Year 2 \$'000	Inc/(Dec) 9YP \$'000
Governance and Support Services	Renewal	Fleet Operations	General Replacement	300	300	-	299	1
		<b>Fleet Operations Total</b>		<b>300</b>	<b>300</b>	<b>-</b>	<b>299</b>	<b>1</b>
	<b>Renewal Total</b>			<b>4,262</b>	<b>4,596</b>	<b>(334)</b>	<b>4,479</b>	<b>(217)</b>
<b>Governance and Support Services Total</b>			<b>4,917</b>	<b>5,917</b>	<b>(1,000)</b>	<b>5,579</b>	<b>(662)</b>	
Resilient City	New Capital	City Development	Minor Streetscape Upgrades	300	300	-	300	-
		<b>City Development Total</b>		<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>-</b>
		Civil Defence	Plant Equipment	100	100	-	5	95
	<b>Civil Defence Total</b>		<b>100</b>	<b>100</b>	<b>-</b>	<b>5</b>	<b>95</b>	
	<b>New Capital Total</b>			<b>400</b>	<b>400</b>	<b>-</b>	<b>305</b>	<b>95</b>
	Renewal	Task Force Green	Minor Equipment Renewals	5	5	-	5	-
<b>Renewal Total</b>			<b>5</b>	<b>5</b>	<b>-</b>	<b>5</b>	<b>-</b>	
<b>Resilient City Total</b>			<b>405</b>	<b>405</b>	<b>-</b>	<b>310</b>	<b>95</b>	
Roading and Footpaths	Growth	Future Development Strategy	Future Development Strategy	2,476	2,476	-	2,476	-
		<b>Future Development Strategy Total</b>		<b>2,476</b>	<b>2,476</b>	<b>-</b>	<b>2,476</b>	<b>-</b>
	<b>Growth Total</b>			<b>2,476</b>	<b>2,476</b>	<b>-</b>	<b>2,476</b>	<b>-</b>
	New Capital	Shaping Future Dunedin	Central City Parking Management	200	400	(200)	200	-
			Harbour Arterial Efficiency Improvements	1,500	1,500	-	1,500	-
			Mosgiel Park and Ride	3,700	-	3,700	-	3,700
			Princes Street Bus Priority and Corridor Safety Plan	3,200	3,200	-	2,000	1,200
			Central City Cycle and Pedestrian Improvements (Albany Street)	2,864	1,000	1,864	-	2,864
		<b>Shaping Future Dunedin Total</b>		<b>11,464</b>	<b>6,100</b>	<b>5,364</b>	<b>3,700</b>	<b>7,764</b>
	Transport	Coastal Plan		-	-	-	1,405	(1,405)
		Crown Resilience Programme 2024-27		1,000	750	250	750	250
		Low Cost, Low Risk Improvements		1,000	1,000	-	1,000	-
		Peninsula Connection		3,000	8,000	(5,000)	8,000	(5,000)
	Peninsula Connection Boardwalk		3,350	2,000	1,350	2,000	1,350	
<b>Transport Total</b>		<b>8,350</b>	<b>11,750</b>	<b>(3,400)</b>	<b>13,155</b>	<b>(4,805)</b>		
<b>New Capital Total</b>			<b>19,814</b>	<b>17,850</b>	<b>1,964</b>	<b>16,855</b>	<b>2,959</b>	
Renewal	Transport	Coastal Plan		-	-	-	332	(332)
		Footpath Renewals		6,246	6,246	-	6,246	-
		Gravel Road Re-Metaling		1,292	1,292	-	1,292	-
		Major Drainage Control (Kerb and Channel, Culverts)		6,628	6,628	-	6,628	-
		Pavement Rehabilitations (Ground Stabilisation, Reconstruction)		3,528	3,528	-	3,528	-
		Pavement Renewals (Pre-Seal Repairs, Resealing/Resurfacing)		11,805	11,805	-	11,805	-
		Structure Component Replacement (Retaining Walls, Bridge Components)		2,021	2,021	-	2,021	-
		Structure Component Replacement (Seawalls)		208	208	-	208	-
		Traffic Services Renewal (Traffic/Streetlights, Signs, Long Life Markings)		1,481	1,481	-	1,481	-
	<b>Transport Total</b>		<b>33,209</b>	<b>33,209</b>	<b>-</b>	<b>33,541</b>	<b>(332)</b>	
<b>Renewal Total</b>			<b>33,209</b>	<b>33,209</b>	<b>-</b>	<b>33,541</b>	<b>(332)</b>	
<b>Roading and Footpaths Total</b>			<b>55,499</b>	<b>53,535</b>	<b>1,964</b>	<b>52,872</b>	<b>2,627</b>	
Waste Minimisation	New Capital	Waste and Environmental Solutions	Community Recycling Hubs	-	15	(15)	160	(160)
			Green Island Landfill Aftercare	1,577	1,577	-	1,577	-
			Green Island Landfill Gas Collection System	200	2,175	(1,975)	2,175	(1,975)
			Green Island Landfill Leachate System	750	750	-	750	-
			Green Island Landfill Southern Valley Leachate Drain	-	-	-	700	(700)
			Mobile Education Unit	-	80	(80)	80	(80)
	<b>Waste and Environmental Solutions Total</b>		<b>2,527</b>	<b>4,597</b>	<b>(2,070)</b>	<b>5,442</b>	<b>(2,915)</b>	
	Waste Futures	2nd Rummage Store		-	750	(750)	750	(750)
		Bulk Waste System		-	1,750	(1,750)	1,750	(1,750)
		Community Recycling Centres		-	200	(200)	200	(200)
	Construction and Demolition Facility		-	2,200	(2,200)	2,200	(2,200)	
	Glass Facility		-	789	(789)	789	(789)	

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9 Year Plan Group	Expenditure Type	Activity	Project Name	Revised Budget \$'000	Draft Budget \$'000	Inc/(Dec) Draft Budget \$'000	9 Year Plan Year 2 \$'000	Inc/(Dec) 9YP \$'000
Waste Minimisation	New Capital	Waste Futures	Material Recovery Facility	10,000	26,950	(16,950)	16,950	(10,950)
			Organics Facility	8,000	6,316	1,684	2,416	5,584
			Resource Recovery Park Precinct	2,000	5,777	(3,777)	4,177	(2,177)
			<b>Waste Futures Total</b>	<b>20,000</b>	<b>44,732</b>	<b>(24,732)</b>	<b>29,232</b>	<b>(13,232)</b>
			<b>New Capital Total</b>	<b>22,527</b>	<b>49,329</b>	<b>(26,802)</b>	<b>34,674</b>	<b>(16,147)</b>
	Renewal	Waste and Environmental Solutions	Green Island Landfill and Transfer Station	163	163	-	163	-
			Green Island Leachate System Pumps and Pumpstations	15	15	-	15	-
			Kerbside Bin Replacements	211	211	-	211	-
			Public Place Recycling and Rubbish Bins	170	170	-	170	-
			Sawyers Bay Closed Landfill	11	11	-	11	-
			<b>Waste and Environmental Solutions Total</b>	<b>570</b>	<b>570</b>	<b>-</b>	<b>570</b>	<b>-</b>
		<b>Renewal Total</b>	<b>570</b>	<b>570</b>	<b>-</b>	<b>570</b>	<b>-</b>	
		<b>Waste Minimisation Total</b>	<b>23,097</b>	<b>49,899</b>	<b>(26,802)</b>	<b>35,244</b>	<b>(16,147)</b>	
3 Waters	Growth	Wastewater	New Capital Supporting Growth	814	814	-	814	-
			<b>Wastewater Total</b>	<b>814</b>	<b>814</b>	<b>-</b>	<b>814</b>	<b>-</b>
			Water Supply	1,200	1,200	-	607	593
			<b>Water Supply Total</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>	<b>607</b>	<b>593</b>
			<b>Growth Total</b>	<b>2,014</b>	<b>2,014</b>	<b>-</b>	<b>1,421</b>	<b>593</b>
	New Capital	Stormwater	Mosgiel Stormwater Upgrades	-	-	-	625	(625)
			Network Resilience and Efficiency Improvements	675	675	-	50	625
			New Resource Consents	50	50	-	-	50
			South Dunedin Flood Alleviation	250	250	-	500	(250)
			South Dunedin Short Term Options	1,000	1,000	-	1,000	-
			<b>Stormwater Total</b>	<b>1,975</b>	<b>1,975</b>	<b>-</b>	<b>2,175</b>	<b>(200)</b>
		Wastewater	Bioresources Facility	1,500	1,500	-	2,000	(500)
			Metro Wastewater Treatment Plant Resilience	1,470	1,470	-	4,118	(2,648)
			Musselburgh to Tahuna Link	300	300	-	750	(450)
			Network Resilience and Efficiency Improvements	550	550	-	450	100
	Rural Wastewater Schemes		2,700	2,700	-	4,050	(1,350)	
		<b>Wastewater Total</b>	<b>6,595</b>	<b>6,595</b>	<b>-</b>	<b>11,431</b>	<b>(4,836)</b>	
Water Supply	Water Efficiency	700	700	-	3,647	(2,947)		
	Water New Capital Other	1,405	1,405	-	1,501	(96)		
	Water Supply Resilience	4,834	4,834	-	9,885	(5,051)		
	<b>Water Supply Total</b>	<b>6,939</b>	<b>6,939</b>	<b>-</b>	<b>15,033</b>	<b>(8,094)</b>		
		<b>New Capital Total</b>	<b>15,509</b>	<b>15,509</b>	<b>-</b>	<b>28,639</b>	<b>(13,130)</b>	
Renewal	Stormwater	Mosgiel Stormwater Pumpstations and Network	-	-	-	651	(651)	
		Other Stormwater Renewals	5,159	5,159	-	5,159	-	
		<b>Stormwater Total</b>	<b>5,159</b>	<b>5,159</b>	<b>-</b>	<b>5,810</b>	<b>(651)</b>	
	Wastewater	Consequential Growth Renewal	364	364	-	364	-	
		Metro Wastewater Treatment Plant Resilience	5,207	5,207	-	3,374	1,833	
		Musselburgh to Tahuna Link	1,855	1,855	-	-	1,855	
		Other Wastewater Renewals	13,830	13,830	-	12,050	1,780	
		Wastewater Pumpstation Renewals	4,689	4,689	-	4,689	-	
		<b>Wastewater Total</b>	<b>25,945</b>	<b>25,945</b>	<b>-</b>	<b>20,477</b>	<b>5,468</b>	
	Water Supply	Carbon Reduction	104	104	-	104	-	
Consequential Growth Renewal		271	271	-	271	-		
Other Water Renewals		27,073	27,073	-	26,417	656		
Port Chalmers Water Supply		7,900	7,900	-	6,387	1,513		
Water Supply Resilience		8,142	8,142	-	2,591	5,551		
	<b>Water Supply Total</b>	<b>43,490</b>	<b>43,490</b>	<b>-</b>	<b>35,770</b>	<b>7,720</b>		
		<b>Renewal Total</b>	<b>74,594</b>	<b>74,594</b>	<b>-</b>	<b>62,057</b>	<b>12,537</b>	
		<b>3 Waters Total</b>	<b>92,117</b>	<b>92,117</b>	<b>-</b>	<b>92,117</b>	<b>-</b>	
		<b>Grand Total</b>	<b>210,164</b>	<b>239,915</b>	<b>(29,751)</b>	<b>230,510</b>	<b>(24,346)</b>	

**Dunedin City Council**  
**Draft 2026/27 Capital Expenditure Programme**  
**Summary of Changes**

9 Year Plan Group	Activity	Project Name	Project Details	Revised Budget \$'000	Draft Budget \$'000	Inc/(Dec) \$'000		
City Properties	Community	Dunedin Railway Station	Building Management System (BMS) Renewal	-	175	(175)		
		Edgar Centre	Edgar Centre Roof Replacement	2,000	3,000	(1,000)		
		Sargood Centre	Roof Renewal	785	-	785		
	<b>Community Total</b>				<b>2,785</b>	<b>3,175</b>	<b>(390)</b>	
	Holding	Asset Renewals	Sims Building Renewal	250	-	250		
	<b>Holding Total</b>				<b>250</b>	<b>-</b>	<b>250</b>	
	Investment	Asset Renewals	Asset Renewals	1,000	80	920		
	<b>Investment Total</b>				<b>1,000</b>	<b>80</b>	<b>920</b>	
	Operational	Asset Renewals	Civic Centre	BMS Renewal	300	-	300	
				BMS Control Environment Upgrade	-	22	(22)	
		Dunedin City Library	BMS Hardware Upgrades	BMS Control Environment Upgrade	-	18	(18)	
				BMS Renewal	-	26	(26)	
		Dunedin Public Art Gallery	BMS Renewal	BMS Renewal	-	22	(22)	
				BMS Renewal	-	100	(100)	
		Olveston House Renewal	Olveston House Renewal	650	390	260		
		Toitū Otago Settlers Museum	BMS Renewal	-	60	(60)		
		Town Hall Seismic Remediation	Decarbonise & Renew Energy Systems	HVAC Renewal	500	533	(33)	
				Seismic Remediation	-	40	(40)	
	<b>Operational Total</b>				<b>3,950</b>	<b>6,211</b>	<b>(2,261)</b>	
	<b>City Properties Total</b>				<b>7,985</b>	<b>9,466</b>	<b>(1,481)</b>	
	Community Recreation	Aquatic Services	Moana Pool Renewals	Moana Pool Redevelopment Renewals	5,400	8,000	(2,600)	
		<b>Aquatic Services Total</b>				<b>5,400</b>	<b>8,000</b>	<b>(2,600)</b>
		Parks and Recreation	Recreation Facilities Renewals	Surfaces - Tracks/Turf	1,021	721	300	
<b>Parks and Recreation Total</b>				<b>1,021</b>	<b>721</b>	<b>300</b>		
<b>Community Recreation Total</b>				<b>6,421</b>	<b>8,721</b>	<b>(2,300)</b>		
Creative and Cultural Vibrancy	Dunedin Public Libraries	Acquisitions - Operational Collection	Acquisitions - Operational Collection Fiction	864	996	(132)		
	<b>Dunedin Public Libraries Total</b>				<b>864</b>	<b>996</b>	<b>(132)</b>	
<b>Creative and Cultural Vibrancy Total</b>				<b>864</b>	<b>996</b>	<b>(132)</b>		
Governance and Support Services	Business Information Services	New & Refreshed Internal IT Systems	Finance Systems Replacement	1,136	1,936	(800)		
			IT Infrastructure Upgrades	-	466	(466)		
			Upgrade Infrastructure Asset Management	775	309	466		
	<b>Business Information Services Total</b>				<b>1,911</b>	<b>2,711</b>	<b>(800)</b>	
Fleet Operations	EV Charging Infrastructure	EV Charging Infrastructure	50	250	(200)			
<b>Fleet Operations Total</b>				<b>50</b>	<b>250</b>	<b>(200)</b>		
<b>Governance and Support Services Total</b>				<b>1,961</b>	<b>2,961</b>	<b>(1,000)</b>		
Roading and Footpaths	Shaping Future Dunedin	Central City Parking Management	Central City Parking Management	200	400	(200)		
		Mosgiel Park and Ride	Mosgiel Park and Ride	3,700	-	3,700		
		Central City Cycle and Pedestrian Improvements (Alba Albany Street		2,864	1,000	1,864		
<b>Shaping Future Dunedin Total</b>				<b>6,764</b>	<b>1,400</b>	<b>5,364</b>		

**Dunedin City Council**  
**Draft 2026/27 Capital Expenditure Programme**  
**Summary of Changes**

9 Year Plan Group	Activity	Project Name	Project Details	Revised Budget \$'000	Draft Budget \$'000	Inc/(Dec) \$'000
Roading and Footpaths	Transport	Crown Resilience Programme 2024-27	Low Cost Low Risk Minor Resilience Upgrades	1,000	750	250
		Peninsula Connection	Peninsula Connection	3,000	8,000	(5,000)
		Peninsula Connection Boardwalk	Peninsula Connection Boardwalk	3,350	2,000	1,350
		<b>Transport Total</b>		<b>7,350</b>	<b>10,750</b>	<b>(3,400)</b>
<b>Roading and Footpaths Total</b>			<b>14,114</b>	<b>12,150</b>	<b>1,964</b>	
Waste Minimisation	Waste and Environmental Solutions	Community Recycling Hubs	City Recycling Facilities	-	15	(15)
		Green Island Landfill Gas Collection System	Collection and Destruction	200	2,175	(1,975)
		Mobile Education Unit	Mobile Waste Education Unit	-	80	(80)
	<b>Waste and Environmental Solutions Total</b>		<b>200</b>	<b>2,270</b>	<b>(2,070)</b>	
	Waste Futures	2nd Rummage Store	2nd Rummage Store	-	750	(750)
		Bulk Waste System	Bulk Waste System	-	1,750	(1,750)
		Community Recycling Centres	Community Led Resource/Recycling Centres	-	200	(200)
		Construction and Demolition Facility	Construction and Demolition Facility	-	2,200	(2,200)
		Glass Facility	Glass Facility	-	789	(789)
		Material Recovery Facility	Material Recovery Facility	6,000	26,950	(20,950)
Facilities Auxiliary Equipment		Facilities Auxiliary Equipment	4,000	-	4,000	
Organics Facility	Organics Facility	8,000	6,316	1,684		
Resource Recovery Park Precinct	Auxiliary Buildings and Infrastructure	2,000	5,777	(3,777)		
<b>Waste Futures Total</b>		<b>20,000</b>	<b>44,732</b>	<b>(24,732)</b>		
<b>Waste Minimisation Total</b>		<b>20,200</b>	<b>47,002</b>	<b>(26,802)</b>		
<b>Grand Total</b>			<b>51,545</b>	<b>81,296</b>	<b>(29,751)</b>	

**Dunedin City Council**  
**Draft 2026/27 Capital Expenditure Programme**  
**Roading and Footpaths Funding Subsidy Assumption**

Expenditure Type	Sub Activity	Project Name	Co-Funding Assumption	Subsidy Value \$'000	Full Project Budget \$'000	Subsidy Split %
New Capital	Shaping Future Dunedin	Central City Cycle and Pedestrian Improvements (Albany Street)	Standard 51%	1,461	2,864	
		Harbour Arterial Efficiency Improvements	Standard 51%	765	1,500	
		Mosgiel Park and Ride	Standard 51%	1,887	3,700	
	Transport	Princes Street Bus Priority and Corridor Safety Plan	Standard 51%	1,632	3,200	
		Crown Resilience Programme 2024-27	High 76%	760	1,000	
		Peninsula Connection Boardwalk	Standard 51%	1,709	3,350	
<b>New Capital NZTA Waka Kotahi Funding Total</b>				<b>8,213</b>		<b>41.5%</b>
<b>New Capital DCC Funding Total</b>				<b>11,601</b>		<b>58.5%</b>
<b>New Capital Total</b>				<b>19,814</b>		
Renewal	Transport	Footpath Renewals	Low Rate 7%	437	6,246	
		Gravel Road Re-Metaling	Standard 51%	659	1,292	
		Major Drainage Control (Kerb and Channel, Culverts)	Standard 51%	3,380	6,628	
		Pavement Rehabilitations (Ground Stabilisation, Reconstruction)	Standard 51%	1,799	3,528	
		Pavement Renewals (Pre-Seal Repairs, Resealing/Resurfacing)	Standard 51%	6,021	11,805	
		Structure Component Replacement (Retaining Walls, Bridge Components)	Standard 51%	1,031	2,021	
		Structure Component Replacement (Seawalls)	Standard 51%	106	208	
		Traffic Services Renewal (Traffic/Streetlights, Signs, Long Life Markings)	Standard 51%	755	1,481	
<b>Renewal NZTA Waka Kotahi Funding Total</b>				<b>14,188</b>		<b>42.7%</b>
<b>Renewal DCC Funding Total</b>				<b>19,021</b>		<b>57.3%</b>
<b>Renewal Total</b>				<b>33,209</b>		
<b>2026/27 Roothing and Footpaths Capital Expenditure Programme Total</b>				<b>55,499</b>		
<b>NZTA Renewal Funding Cap</b>				<b>13,813</b>		
<b>Renewal Cap Shortfall Expected to be NZTA Funded</b>				<b>375</b>		
<b>Total Expected Renewals NZTA Funding</b>				<b>14,188</b>		



## **ADOPTION OF 2026/27 FEES AND CHARGES**

Department: Civic

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### **EXECUTIVE SUMMARY**

- 1 The schedule of fees and charges for the 2026/27 financial year is presented to the Council for adoption. The schedule of fees and charges are presented at Attachments A – J.
- 2 Fees and charges are presented for approval in advance of the final Annual Plan adoption on 25 June 2026, to allow sufficient time to complete the work needed to ensure the schedules are ready to take effect from 1 July 2026.

### **RECOMMENDATIONS**

That the Council:

- a) **Approves** the 2026/27 Fees and Charges schedules.

### **BACKGROUND**

- 3 Draft schedules of fees and charges for Council activities were approved at the Council meeting held on 4 March 2026. These proposed fees and charges were made available to the public on the Council website as part of community consultation on the draft Annual Plan.

### **DISCUSSION**

- 4 The schedule of fees and charges are presented at Attachments A – J.
- 5 The final deliberations and decision-making processes undertaken at this meeting confirm the revenue budgets that 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 25 June 2026.

### **Summary of engagement feedback**

- 6 Eleven of the submissions received related to fees and charges.
- 7 Six submissions advocated for free pool entry for those with disabilities, noting health benefits and additional costs faced by those with disabilities.
- 8 Two submissions raised concerns over increases to compliance costs, and lack of transparency and rationale for new and existing charges. One submission noted the short notice period for implementation (i.e., from 1 July 2026), while the other requested that the Council publish a breakdown of what each new or increased fee covers, including the cost recovery ratio applied, and asked that the Council work to reduce processing times and overall compliance costs for businesses.

- 9 One submission expressed general support for broader usage of fees and charges in order to recover costs from direct users.
- 10 One submission strongly supported free entry to Toitū Otago Settlers Museum while also supporting proposed fees for archives and research, and for the Introduction to Ōtepoti immersive experience.
- 11 One submission recommended limited increases across reserves and recreational facilities, so that costs do not act as a barrier to access. It further recommended early discussion with the sporting community before any future proposals to increase sports field charges.

**Changes made since approval of fees and charges in March 2026**

- 12 Minor changes have been made to the schedules following the approval given in March 2026. These include correction of some fees as shown in the table below.

<b>Fee adopted for consultation in March 2026</b>	<b>Amendment</b>
<p><b>Building services - Levies</b></p> <ul style="list-style-type: none"> <li>• <b>BRANZ Building Research Levy - Projects at and over \$20,000 (\$1.00 per \$1,000 of building work)</b></li> </ul>	<p>The levy is subject to GST of 15% from 1 July 2026, following a legislative change and guidance from Inland Revenue.</p> <p>BRANZ Building Research Levy - Projects at and over \$20,000 (<b>\$1.15</b> per \$1,000 of building work)</p>
<p><b>Aquatic services</b></p> <p>Lane usage fee for recognised user groups during peak times at Moana Pool and Whakaehu:</p> <ul style="list-style-type: none"> <li>• <b>Lane hire per hour for each lane (up to 6 lanes) - \$3.30</b></li> <li>• <b>Lane hire per hour for each lane over a total of 6 lanes - \$15.20</b></li> </ul>	<p>Reference to ‘peak times’ has been removed from the fee description.</p> <p>Lane usage fee for recognised user groups at Moana Pool and Whakaehu:</p> <ul style="list-style-type: none"> <li>• Lane hire per hour for each lane (up to 6 lanes) - \$3.30</li> <li>• Lane hire per hour for each lane over a total of 6 lanes - \$15.20</li> </ul>
<p><b>Aquatic services</b></p> <ul style="list-style-type: none"> <li>• <b>Swim Membership Direct Credit - Child - \$14.98 / fortnight (18.0% increase from 2025/26)</b></li> </ul>	<p>Reduced to better align with other aquatics membership fees.</p> <ul style="list-style-type: none"> <li>• Swim Membership Direct Credit - Child - \$14.00 / fortnight (10.2% increase from 2025/26)</li> </ul>
<p><b>Administration services – Official Information</b></p> <ul style="list-style-type: none"> <li>• <b>Administrative cost - first hour free, then charged half-hourly (or part thereof) thereafter - \$38</b></li> </ul>	<p>This fee is new and was incorrectly excluded from the draft schedule of fees and charges presented in March 2026.</p>
<p><b>Administration services – Official Information</b></p> <ul style="list-style-type: none"> <li>• <b>Scanning / electronic supply - no charge (where practicable)</b></li> </ul>	<p>This fee is new and was incorrectly excluded from the draft scheduled of fees and charges presented in March 2026.</p>
<p><b>Administration services – Official Information</b></p> <ul style="list-style-type: none"> <li>• <b>External professional costs - actual and reasonable costs will apply</b></li> </ul>	<p>This fee is new and was incorrectly excluded from the draft scheduled of fees and charges presented in March 2026.</p>

- 13 During the Council meeting on 4 March 2026, errors in some of the proposed fees and charges for Waste Minimisation and Regulatory Services (Environmental Health) were noted. These errors were corrected in the material that was available online and at DCC service centres during the community consultation period.
- 14 Minor wording changes to provide clarity and improve accuracy have also been made to the descriptions of some fees and charges. Duplicate fees have been removed.

### OPTIONS

- 15 There are no options.

### NEXT STEPS

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

### Signatories

Author:	Janet Fraser - Corporate Planner
Authoriser:	Carolyn Allan - Chief Financial Officer

### Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">↴A</a>	Draft 2026/27 fees and charges - City Properties	60
<a href="#">↴B</a>	Draft 2026/27 fees and charges - Community Recreation	63
<a href="#">↴C</a>	Draft 2026/27 fees and charges - Creative and Cultural Vibrancy	72
<a href="#">↴D</a>	Draft 2026/27 fees and charges - Governance and Support Services	75
<a href="#">↴E</a>	Draft 2026/27 fees and charges - Regulatory Services	76
<a href="#">↴F</a>	Building Services - Schedule B	91
<a href="#">↴G</a>	Draft 2026/27 fees and charges - Roading and Footpaths	93
<a href="#">↴H</a>	Draft 2026/27 fees and charges - Vibrant Economy	94
<a href="#">↴I</a>	Draft 2026/27 fees and charges - 3 Waters	95
<a href="#">↴J</a>	Draft 2026/27 fees and charges - Waste Minimisation	97

**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 type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<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 2026/27 provides a mechanism for Māori to contribute to local decision-making. The Council's engagement with mana whenua and mātawaka is an ongoing and continuous process.

***Sustainability***

Sustainability is an underlying principle of the DCC's strategic framework and is outlined in the 9 year plan 2025-34. Activities in the 9 year plan and Annual Plan, support 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 9 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 proposed fees and charges were included on Council's website as part of the community consultation process on the Annual Plan.

***Engagement - internal***

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



**Group of Activity: City Properties**

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Community property</b>				
<b>Community Art Gallery</b>				
Commercial Organisations (display purposes only) (per week)	1,165.00	1,165.00	0.00	0.0%
Commercial Organisations (commercial venture/selling) (Minimum weekly rate or 10% greater than Gross Revenue)	1,165.00	1,165.00	0.00	0.0%
Community Groups (non-commercial/display only) (per day)	25.00	25.00	0.00	0.0%
Community Groups (non-commercial/display only) (per week)	165.00	165.00	0.00	0.0%
Community Groups (non-commercial/sell products) (per day)	49.00	49.00	0.00	0.0%
Community Groups (non-commercial/sell products) (per week)	330.00	330.00	0.00	0.0%
<b>Housing</b>				
<b>Housing</b>				
Bedsit	147.00	159.00	12.00	8.2%
Single (partitioned flat)	150.00	162.00	12.00	8.0%
Single (separate flat)	156.00	168.00	12.00	7.7%
Double (partitioned flat)	206.00	222.00	16.00	7.8%
Double (separate flat)	212.00	229.00	17.00	8.0%
1 Bedroom	223.00	241.00	18.00	8.1%
2 Bedroom	261.00	282.00	21.00	8.0%
<b>Parking Operations</b>				
<b>On-Street Meters (hourly) Monday to Saturday between the hours of 9am and 6pm</b>				
Outer Zone (four hours maximum stay, or all day parking) (per hour)	2.00	2.00	0.00	0.0%
Outer Zone All Day Parking (per hour)	2.00	2.00	0.00	0.0%
Outer Zone All Day Parking (per day)	11.00	11.00	0.00	0.0%
<b>On-Street Meters (hourly) Monday to Sunday between the hours of 9am and 6pm</b>				
Core Zone (one hour maximum stay)	3.50	4.00	0.50	14.3%
Inner Zone (variable maximum stay)	3.50	4.00	0.50	14.3%
*Sunday charges apply at selected Inner Zone meters only. See Sunday Zone map.*				
<b>Off-Street Metered Car Parks (hourly) Monday to Friday between the hours of 9am and 6pm</b>				
Filleul Street	3.00	3.50	0.50	16.7%
Frederick Street (four hours maximum)	3.00	3.00	0.00	0.0%
Railway Station North	3.00	3.00	0.00	0.0%
Railway Station South	3.00	3.00	0.00	0.0%
St Andrew Street	-	2.00	2.00	0.0%
<b>Off-Street Metered Car Parks (hourly) Weekends between the hours of 9am and 6pm Saturday</b>				
Filleul Street	2.00	2.00	0.00	0.0%
<b>Off-Street Metered Car Parks (hourly) Saturday between the hours of 9am and 6pm</b>				
Frederick Street (four hours maximum)	2.00	2.00	0.00	0.0%
Railway Station North	2.00	2.00	0.00	0.0%
Railway Station South	2.00	2.00	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Off-Street Metered Car Parks – Sunday and Public Holidays</b>				
Frederick Street (four hours maximum)	-	-	0.00	0.0%
Railway Station North	-	-	0.00	0.0%
Railway Station South	-	-	0.00	0.0%
St Andrew Street	-	-	0.00	0.0%
<b>Off-Street Metered Car Parks Public Holidays</b>				
Filleul Street	-	-	0.00	0.0%
<b>Off-Street Car Parks Metered Parking Flat Fee (per day)</b>				
Railway North	8.00	8.00	0.00	0.0%
St Andrew Street	8.00	8.00	0.00	0.0%
Thomas Burns	8.00	8.00	0.00	0.0%
<b>Off-Street Leased Parking Fees (weekly)</b>				
Crawford Street	55.00	55.00	0.00	0.0%
Filleul Street	55.00	55.00	0.00	0.0%
Lorne Street	25.00	25.00	0.00	0.0%
Railway Station North	35.00	35.00	0.00	0.0%
St Andrew Street	25.00	25.00	0.00	0.0%
Thomas Burns	35.00	35.00	0.00	0.0%
York Place	55.00	55.00	0.00	0.0%
<b>Car Park Building Fees (hourly) Monday to Friday between opening and 6pm</b>				
Great King Street	3.00	3.00	0.00	0.0%
Lower Moray Place	3.00	3.00	0.00	0.0%
Wall Street	3.00	3.00	0.00	0.0%
Long stay parks: hourly rate applies. Once parking costs \$12 allocate 8 hours parking.	-	-	0.00	0.0%
<b>Car Park Building Fees (hourly) Monday to Friday between 6pm and closing</b>				
Great King Street	1.50	1.50	0.00	0.0%
Lower Moray Place	1.50	1.50	0.00	0.0%
<b>Car Park Building Fees (hourly) Weekends</b>				
Great King Street	2.00	3.00	1.00	50.0%
Lower Moray Place	2.00	2.00	0.00	0.0%
Wall Street	2.00	2.00	0.00	0.0%
<b>Car Park Building Fees Monday to Sunday</b>				
Mataukarao Building carpark (Hour 1)	5.00	5.00	0.00	0.0%
Mataukarao Building carpark (Hour 2+)	6.00	6.00	0.00	0.0%
<b>Car Park Building Fees (hourly) Public Holidays between opening and closing - free</b>				
Great King Street	-	-	0.00	0.0%
Lower Moray Place	-	-	0.00	0.0%
Wall Street	-	-	0.00	0.0%
<b>Car Park Buildings Leased Parking Fees (weekly)</b>				
Great King Street	55.00	55.00	0.00	0.0%
Wall Street	66.50	66.50	0.00	0.0%
<b>Parking Permit Charges (minimum charge 1/2 day)</b>				

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Permit (1 day) except Octagon and George Street (Octagon – Albany Street)	28.00	28.00	0.00	0.0%
Permit (1 day) Octagon and George Street (Octagon – Albany Street)	40.00	40.00	0.00	0.0%
Permit (7 days) except Octagon and George Street (Octagon – Albany Street)	140.00	140.00	0.00	0.0%
Permit (7 days) Octagon and George Street (Octagon – Albany Street)	200.00	200.00	0.00	0.0%
Permit (month) except Octagon and George Street (Octagon – Albany Street)	560.00	560.00	0.00	0.0%
Permit (month) Octagon and George Street (Octagon – Albany Street)	840.00	840.00	0.00	0.0%
<b>Disrupted Parking</b>				
Inner Zone (per park, per day)	-	28.80	28.80	0.0%
Outer Zone (per park, per day)	-	14.40	14.40	0.0%
<b>Property management</b>				
<b>Encroachments on road reserve (per annum)</b>				
All other encroachment types (8% of adjacent unimproved rated value \$/m2)	200.00	200.00	0.00	0.0%
<b>Commercial Use (fee is negotiated)</b>				
New application establishment administration fee	80.00	80.00	0.00	0.0%
Residential – Double garage <50m <sup>2</sup>	400.00	400.00	0.00	0.0%
Residential – Single garage <25m <sup>2</sup>	200.00	200.00	0.00	0.0%

**Group of Activity: Community Recreation**

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Aquatic Services</b>				
<b>All Pools access - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access)</b>				
Adult - 12 months	1,485.70		0.00	0.0%
Concession - 6 months	569.50		0.00	0.0%
Adult - 3 months	414.70		0.00	0.0%
Adult - 6 months	829.40		0.00	0.0%
Concession - 3 months	297.10		0.00	0.0%
Concession - 12 months	1,089.60		0.00	0.0%
<b>All Pools access - Premium Membership (Unlimited Gym/Swim &amp; Group Fitness Class Access) Direct Credit</b>				
Adult - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	33.40	33.00	-0.40	-1.2%
Concession - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	24.50	24.60	0.10	0.4%
<b>Group Booking Rates - Birthday parties and other group bookings</b>				
Child entry per head	1.90	2.00	0.10	5.3%
Child entry per head swim and slide	6.20	6.30	0.10	1.6%
Adult entry per head	5.30	5.30	0.00	0.0%
Adult entry per head swim and slide	11.30	11.30	0.00	0.0%
Birthday child - free	-	-	0.00	0.0%
<b>Group Booking Rates - Group Fitness</b>				
Private Group Fitness Class (includes Instructor)	112.10	112.10	0.00	0.0%
<b>Group Booking Rates - Schools (primary/secondary) and Holiday Programmes (Moana /Whakaehu Pool)</b>				
Child entry per head	1.90	2.00	0.10	5.3%
Child entry per head swim and slide	6.20	6.30	0.10	1.6%
Kayak Spray Skirt - group hire (excludes pool entry)	22.40	22.40	0.00	0.0%
Kayaks – group hire (excludes pool entry)	22.40	22.40	0.00	0.0%
<b>Group-fitness (includes swim)</b>				
Child (14yrs+)	7.90	7.90	0.00	0.0%
Adult	9.70	9.70	0.00	0.0%
Concession	7.90	7.90	0.00	0.0%
<b>Gym membership, access to swimming at all pools</b>				
Child (14 yrs+) - 3 Month Membership	143.00	151.20	8.20	5.7%
Child (14 yrs+) - 6 Month Membership	286.00	287.00	1.00	0.3%
Child (14 yrs+) - 12 Month Membership	540.90	544.90	4.00	0.7%
Adult - 1 month membership	98.00	98.00	0.00	0.0%
Adult - 3 Month Membership	283.10	302.50	19.40	6.9%
Adult - 6 Month Membership	566.50	574.60	8.10	1.4%
Adult - 12 Month Membership	1,078.00	1,091.50	13.50	1.3%
Concession - 3 Month Membership	171.60	181.50	9.90	5.8%
Concession - 6 Month Membership	343.20	344.80	1.60	0.5%
Concession - 12 Month Membership	646.80	655.00	8.20	1.3%
Student membership (from date of purchase for nine months) *9 month student special to be sold when advertised	478.50	517.20	38.70	8.1%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Gym membership, Direct Credit - Access to swimming at all pools</b>				
Child (14+) - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	11.30	12.50	1.20	10.6%
Adult - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	22.70	23.00	0.30	1.3%
Concession - Weekly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	13.60	14.60	1.00	7.4%
<b>Hire (a refundable deposit applies to all hire items)</b>				
Kayak (hire)	3.60	3.60	0.00	0.0%
Kayak and Spray Skirt (hire)	8.50	8.60	0.10	1.2%
Refundable Deposit for hire items	22.00	20.00	-2.00	-9.1%
Swim Togs (hire)	8.60	8.60	0.00	0.0%
Towel (hire)	8.60	8.60	0.00	0.0%
<b>Lane usage fee for recognised user groups at Moana Pool and Whakaehu</b>				
Lane hire per hour for each lane (up to 6 lanes)	3.20	3.30	0.10	3.1%
Lane hire per hour for each lane over a total of 6 lanes	14.80	15.20	0.40	2.7%
<b>Lane usage fee for recognised user groups at Moana Pool</b>				
<del>Group activity - use of whole dive/lap pool per hour</del>	<del>14.80</del>		0.00	0.0%
<b>Meeting Room Hire</b>				
Birthday Party room hire per hour	22.80	23.00	0.20	0.9%
Poolside meeting room per hour	30.40	31.00	0.60	2.0%
Poolside meeting room all day hire	158.80	160.00	1.20	0.8%
<b>Moana Pool - Gym (includes swim)</b>				
Child (14yrs+)	9.10	9.10	0.00	0.0%
Adult	18.40	18.40	0.00	0.0%
Concession	10.60	10.60	0.00	0.0%
<b>Moana Pool - Hydro Slide</b>				
Child Swim and Slide	9.10	9.10	0.00	0.0%
Adult Swim and Slide	16.40	16.40	0.00	0.0%
Concession Swim and Slide	11.30	11.30	0.00	0.0%
Family Swim and Slide	41.70	41.70	0.00	0.0%
<b>Multi-visit passes - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers</b>				
Child Swim (12)	44.90	43.00	-1.90	-4.2%
Child Swim (30)	108.00	103.20	-4.80	-4.4%
Adult Swim (12)	90.10	92.00	1.90	2.1%
Adult Swim (30)	215.60	220.80	5.20	2.4%
Concession Swim (12)	53.60	53.00	-0.60	-1.1%
Concession Swim (30)	129.60	127.20	-2.40	-1.9%
Child Group-fitness (12)	79.00	79.00	0.00	0.0%
Adult Group-fitness (12)	97.00	97.00	0.00	0.0%
Adult Group-fitness (30)	242.50	232.80	-9.70	-4.0%
Concession Group-fitness (12)	79.00	79.00	0.00	0.0%
Concession Group-fitness (30)	197.50	189.60	-7.90	-4.0%
<b>Port Chalmers - season ticket (6 months)</b>				
Child	93.00	93.00	0.00	0.0%
Adult	171.90	171.90	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Each extra child	23.70	23.70	0.00	0.0%
Family	255.50	255.50	0.00	0.0%
Concession	93.00	93.00	0.00	0.0%
<b>Port Chalmers - season ticket (half season sold from 31 December)</b>				
Child	46.50	46.50	0.00	0.0%
Adult	85.90	85.90	0.00	0.0%
Concession	46.50	46.50	0.00	0.0%
Each extra child	11.80	11.80	0.00	0.0%
Family	127.70	127.70	0.00	0.0%
<b>Port Chalmers Pool - multi-visit passes</b>				
Child 12 swim	33.70	36.00	2.30	6.8%
Adult 12 swim	49.40	54.00	4.60	9.3%
Concession 12 swim	41.50	45.00	3.50	8.4%
<b>St Clair Hot Salt Water Pool - season ticket (6 months)</b>				
Child	127.20	130.00	2.80	2.2%
Adult	299.10	300.00	0.90	0.3%
Each extra child	45.10	46.00	0.90	2.0%
Family	600.70	600.00	-0.70	-0.1%
Concession	164.60	165.00	0.40	0.2%
<b>St Clair Hot Salt Water Pool - season ticket (half season sold from 26 December)</b>				
Child	63.60	65.00	1.40	2.2%
Adult	149.50	150.00	0.50	0.3%
Concession	82.30	82.50	0.20	0.2%
Each extra child	22.50	23.00	0.50	2.2%
Family	300.30	300.00	-0.30	-0.1%
<b>Swim Membership Direct Credit - Access to all pools</b>				
<del>Admin Fee</del>	<del>22.00</del>		<del>0.00</del>	<del>0.0%</del>
Child - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	12.70	14.00	1.30	10.2%
Adult - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	25.20	26.00	0.80	3.2%
Concession - Fortnightly - Payment for the initial 4 weeks of Direct Credit instalments is due upon signing up	15.20	17.00	1.80	11.8%
<b>Swim Memberships - can be used at all Pools, Moana, Whakaehu, St Clair, Port Chalmers</b>				
Child 6 Month Membership	157.30	157.30	0.00	0.0%
Child 12 Month Membership	280.50	285.70	5.20	1.9%
Adult 6 Month Membership	314.60	314.60	0.00	0.0%
Adult 12 Month Membership	561.00	571.40	10.40	1.9%
Concession 6 Month Membership	193.10	188.70	-4.40	-2.3%
Concession 12 Month Membership	336.70	336.30	-0.40	-0.1%
Student membership (from date of purchase for nine months) *membership sales may be available 1st February to 31 March	284.70	283.50	-1.20	-0.4%
<b>Swim school</b>				
Programmes 1 hour per person	13.20	13.50	0.30	2.3%
Programmes 2 hour per person	22.00	22.50	0.50	2.3%
Programmes 3 hour per person	30.80	31.50	0.70	2.3%
Programmes 3/4 hour per person	11.00	11.50	0.50	4.5%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Swim School – Lessons at Pools other than Dunedin City Council Aquatic Facilities</b>				
Swim Teacher travel charge to pools.	14.00	-	0.00	0.0%
*A travel charge will apply to vehicle trips exceeding 20 km each way. The charge will be calculated only for the distance above 20 km in accordance with the current IRD Tier 2 rate.				
<b>Swim School – Lessons at Pools other than Moana/Whakaehu Pool</b>				
Waikouaiti Babies lessons per lesson - min 45 participants between babies and preschoolers	10.40	10.40	0.00	0.0%
Waikouaiti preschoolers lessons per lesson - min 45 participants between babies and preschoolers	17.50	17.50	0.00	0.0%
<b>Swim School - Lessons for Schools at Pools other than Moana/Whakaehu Pool</b>				
25 minute lesson 1:6 ratio– per child	8.10	8.10	0.00	0.0%
25 minute lesson 1:8 ratio– per child	6.30	6.40	0.10	1.6%
30 minute lesson 1:6 ratio– per child	9.70	9.70	0.00	0.0%
20 minute lesson 1:4 ratio – per child	9.80	9.80	0.00	0.0%
20 minute lesson 1:6 ratio – per child	6.50	6.50	0.00	0.0%
30 minute lesson 1:8 ratio– per child	7.40	7.50	0.10	1.4%
30 minute lesson 1:10 ratio– per child	5.70	5.80	0.10	1.8%
<b>Swim School - Lessons for Schools, Moana and Whakaehu</b>				
20 minute lesson 1:4 ratio – per child, includes pool admission fee	8.10	8.10	0.00	0.0%
25 minute lesson 1:6 ratio – per student, includes pool admission fee	6.90	6.90	0.00	0.0%
25 minute lesson 1:8 ratio – per student, includes pool admission fee	5.10	5.20	0.10	2.0%
30 minute lesson 1:10 ratio – per child, includes pool admission fee	5.00	5.10	0.10	2.0%
30 minute lesson 1:6 ratio – per child, includes pool admission fee	8.40	8.40	0.00	0.0%
30 minute lesson 1:8 ratio – per child, includes pool admission fee	6.30	6.40	0.10	1.6%
1 hour school activity session 1:6 per pupil, includes pool admission fee	16.70	16.80	0.10	0.6%
1 hour school activity session 1:8 per pupil, includes pool admission fee	12.40	12.80	0.40	3.2%
	9.90	10.20	0.30	3.0%
1 hour school activity session 1:10 per pupil, includes pool admission fee				
2 hour school activity session 1:6 per pupil, includes pool admission fee	33.40	33.60	0.20	0.6%
2 hour school activity session 1:8 per pupil, includes pool admission fee	24.90	25.60	0.70	2.8%
	20.00	20.40	0.40	2.0%
2 hour school activity session 1:10 per pupil, includes pool admission fee				
	18.20	18.70	0.50	2.7%
Diverse needs lesson 1:1 or 1:2 ratio - per student, includes pool admission fee				
<b>Swim School - Lessons, Moana and Whakaehu</b>				
5 week booking, baby (specific dates)	-	47.00	47.00	0.0%
5 week booking, preschool/school age (specific dates)	82.50	82.50	0.00	0.0%
5 week booking, squad (specific)	-	82.50	82.50	0.0%
Babies (10 weeks)	94.00	94.00	0.00	0.0%
Baby lessons introductory talk 1hour	16.50	16.50	0.00	0.0%
Adult 5 week block course - includes pool entry for duration of course till Sunday following last day of lesson	127.00	135.00	8.00	6.3%
Adult 5 week block course with current gym/swim or gym membership	80.50	85.00	4.50	5.6%
Holiday block course of lessons	82.50	82.50	0.00	0.0%
Just swim for you 1on1 (10 weeks)	178.00	183.00	5.00	2.8%
Just swim for you group lessons (10 weeks)	115.00	150.00	35.00	30.4%
Pop up sessions - 30 mins - Babies	9.40	9.40	0.00	0.0%
Pop up sessions - 30 mins - Pre school	16.50	16.50	0.00	0.0%
Pre-schoolers (10 weeks)	165.00	165.00	0.00	0.0%
Private Lessons (20 minutes duration)	29.60	30.00	0.40	1.4%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Private Lessons (30 minutes duration)	46.50	46.50	0.00	0.0%
School age children (10 weeks)	165.00	165.00	0.00	0.0%
Squad lessons (10 weeks)	165.00	165.00	0.00	0.0%
<del>Squads 2nd lesson (10 weeks) 20% off</del>	<del>132.00</del>	<del>132.00</del>	<del>0.00</del>	<del>0.0%</del>
<del>Squads 3rd lessons (10 weeks) 30% off</del>	<del>115.00</del>	<del>115.00</del>	<del>0.00</del>	<del>0.0%</del>
45 min Adult private lesson (Intermediate/technical skills)	65.90	66.00	0.10	0.2%
<b>Casual Rates - Moana &amp; Whakaehu Pool</b>				
Child – Clubcard holder	3.10	3.30	0.20	6.5%
External pre-employment swim test	14.30	15.00	0.70	4.9%
<b>Casual Rates - Moana, St Clair &amp; Whakaehu Pool</b>				
Child Swim	4.30	4.30	0.00	0.0%
Adult Swim	9.20	9.20	0.00	0.0%
Concession Swim	5.30	5.30	0.00	0.0%
Family Swim	19.80	19.80	0.00	0.0%
School Swim	1.90	2.00	0.10	5.3%
Toddler Time	5.40	4.30	-1.10	-20.4%
<b>Casual Rates - St Clair Hot Salt Water Pool</b>				
Preschooler	1.90	2.00	0.10	5.3%
<b>Casual Rates - Port Chalmers Pool</b>				
Child	4.00	4.00	0.00	0.0%
Adult	5.80	6.00	0.20	3.4%
Family Swim	14.00	14.00	0.00	0.0%
Schools per pupil	1.20	1.20	0.00	0.0%
Toddler Time	5.20	4.00	-1.20	-23.1%
Concession	4.80	5.00	0.20	4.2%
<b>Pool Hire (per hour) - Moana</b>				
Old Dive Pool before 8am (excludes pool entry) - Pool hire per hour -free	-	-	0.00	0.0%
Old Dive Pool (excludes pool entry) - Pool hire per hour	53.20	54.00	0.80	1.5%
50m pool (includes competitor pool entry) - Pool hire per hour	378.00	380.00	2.00	0.5%
Dive/lap pool (includes competitor pool entry) - Pool hire per hour	143.20	144.00	0.80	0.6%
School Swimming sports 50m (includes pool entry) - Pool hire per hour	188.80	190.00	1.20	0.6%
<b>Pool Hire (per hour) - Moana/Whakaehu</b>				
25m pools (includes competitor pool entry) - Pool hire per hour	188.80	189.00	0.20	0.1%
Learners Pool (excludes pool entry) - Lane hire per hour	19.30	19.50	0.20	1.0%
Learners pool (excludes pool entry) - Pool hire per hour	77.40	78.00	0.60	0.8%
School Swimming sports 25m (includes pool entry) - Pool hire per hour	94.40	94.50	0.10	0.1%
School Swimming sports per 25m lane (includes pool entry) - Pool lane hire per hour	12.40	12.50	0.10	0.8%
Spectator all pools	-	-	0.00	0.0%
Additional lifeguard/pool staff per hour (2 hour minimum) - Pool hire per hour	42.40	43.00	0.60	1.4%
<b>Pool Hire (per hour) - St Clair Hot Salt Water Pool</b>				
Pool Hire per hour (min 2 hours, includes 2 lifeguards, excludes pool entry)	187.00	190.00	3.00	1.6%
<b>Pool Hire (per hour) - St Clair/Moana/Whakaehu</b>				
Per 25m lane (excludes pool entry) - lane hire per hour	24.40	25.00	0.60	2.5%
<b>Pool Hire - Port Chalmers Pools</b>				

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Lane hire per lane - excludes pool entry	19.80	19.80	0.00	0.0%
Pool Hire per hour (min 2 hours, includes lifeguard, excludes pool entry)	134.20	134.20	0.00	0.0%
<b>Pool Hire - Port Chalmers Pools - whole pool hire for school age recognised user groups, school teams and not for profit clubs</b>				
Casual pool entry rate per child - Child -Clubcard holder	3.00	3.00	0.00	0.0%
<b>Cemeteries and Crematorium</b>				
<b>All Cemeteries</b>				
Attach a plaque	20.70	21.40	0.70	3.4%
Monumental Permit	101.50	105.10	3.60	3.5%
<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)	2,766.60	2,863.40	96.80	3.5%
Burial Rights (plot purchase) – Children Under 10 Years	1,391.40	1,440.10	48.70	3.5%
Burial Rights (plot purchase) (Roman Catholic Sisters – Andersons Bay only)	2,065.60	2,137.90	72.30	3.5%
Burial Rights (plot purchase)(Green Park Natural Burial site only)	2,766.60	2,863.40	96.80	3.5%
Exhumation	3,653.30	3,781.20	127.90	3.5%
Exhumation – Children Under 10 Years (all cemeteries)	2,469.80	2,556.20	86.40	3.5%
Interments	1,991.40	2,061.10	69.70	3.5%
Interments – Children Under 10 Years (all cemeteries)	1,348.60	1,395.80	47.20	3.5%
Service (maintenance) Fee - one off fee	1,118.70	1,157.90	39.20	3.5%
<b>Cemeteries - Hindon, Otokia, Waitati, Middlemarch and Purakanui</b>				
Burial Rights (plot purchase)	935.30	968.00	32.70	3.5%
Exhumation	3,653.30	3,781.20	127.90	3.5%
Interments	1,991.40	2,061.10	69.70	3.5%
Service (maintenance) Fee - one off fee	935.30	968.00	32.70	3.5%
<b>Chapel Hire (per hour)</b>				
Saturdays and Public Holidays	327.30	338.80	11.50	3.5%
Weekdays	225.80	233.70	7.90	3.5%
<b>Columbarium Wall</b>				
Placement of Ashes - Columbarium Wall	209.40	216.70	7.30	3.5%
Price per Niche 150 x 110 mm - Columbarium Wall	273.20	282.80	9.60	3.5%
Price per Niche 300 x 110 mm - Columbarium Wall	546.40	565.50	19.10	3.5%
<b>Cremations</b>				
Babies Under 48 Hours	39.10	39.10	0.00	0.0%
Children Under 10 years	209.40	209.40	0.00	0.0%
<del>Children Under 10 years Saturday and Public Holidays</del>	<del>282.90</del>	<del>282.90</del>	<del>0.00</del>	<del>0.0%</del>
Crematorium Fee	1,182.20	1,182.20	0.00	0.0%
Pathology and Mortuary Department Remains	742.20	742.20	0.00	0.0%
Saturday and Public Holidays	1,419.30	1,419.30	0.00	0.0%
<b>Post-Cremation Services</b>				
Ash Beam Purchase	327.30	338.80	11.50	3.5%
Ash Beam Purchase – Waikouaiti (includes Metal Flower Container)	428.90	443.90	15.00	3.5%
Ash Disinterment Fee	247.70	256.40	8.70	3.5%
Inter in Family Plot, Ash Beam, Family Ash Plot, Soldiers Plot or Child's Plot	209.40	216.70	7.30	3.5%
Placement per Plaque in Court of Reflections (150 x 100 mm)	118.40	122.50	4.10	3.5%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Placement per Plaque in Court of Reflections (300 x 110 mm)	236.90	245.20	8.30	3.5%
Purchase of Family Ash Plot	660.80	683.90	23.10	3.5%
Scatter – Andersons Bay, Rose Garden	101.50	105.10	3.60	3.5%
Service Fee for Ash Plot - one off fee	283.90	293.80	9.90	3.5%
<b>Parks and Recreation – Reserves</b>				
<b>Commercial Concessions</b>				
Application Fee - Tourism/Recreation: Guided Walking/Hiking/Tramping activities/Guided Biking/4WD activities/Use of Aquatic structures/facilities or Other activities	152.50	155.60	3.10	2.0%
Application Fee - Tourism/Recreation: Sporting/Music Events or Corporate Promotions/Trade Events (Expo's/Car shows)	269.80	275.20	5.40	2.0%
Concession Activity Fee (minimum fee per day)	293.30	299.20	5.90	2.0%
Concession Activity Fee: one or more of the following methods: a flat fee (either monthly, quarterly, or annually)/a per head charge for participants/clients (3.5% to 7%)/ a percentage of annual gross revenue (GST incl.)	-	-	0.00	0.0%
Management Fee	117.30	119.60	2.30	2.0%
Monitoring Fee	293.30	299.20	5.90	2.0%
<b>Easements</b>				
Easement annual fee (corporate/commercial benefit)	879.80	897.40	17.60	2.0%
Easement annual fee (private benefit)	293.30	299.20	5.90	2.0%
Easement application/processing fee (corporate/commercial benefit)	410.60	418.80	8.20	2.0%
Easement application/processing fee (private benefit)	152.50	155.60	3.10	2.0%
<b>Encroachments (minor)</b>				
Minimum annual encroachment licence fee or Annual Licence Fee assessed on 0.3% of private property land value whichever is the greater	410.60	418.80	8.20	2.0%
<b>Event Use</b>				
Bonds are negotiable from \$500, depending on event size, area and numbers	-	-	0.00	0.0%
Enclosed grounds (per day)	647.60	663.80	16.20	2.5%
Unenclosed ground (per day)	596.50	611.40	14.90	2.5%
<b>Food Stall/Mobile Trader for profit - Casual (per location, per day)</b>				
Food Stall per location, per day	43.90	44.80	0.90	2.1%
<b>Food Stall/Mobile Trader for profit - Event (per location, per day)</b>				
Special Events (concerts, festivals) per location, per day	293.30	299.20	5.90	2.0%
<b>Standard Lease or Licence or Agreement</b>				
Application/processing fee	88.00	89.80	1.80	2.0%
<b>Storage Container</b>				
Annual Agreement Fee	152.50	155.60	3.10	2.0%
<b>Parks and Recreation – Sportsgrounds</b>				
<b>Caledonian Function room</b>				
Facility use per hour	30.80	31.50	0.70	2.3%
<b>Gymnasium</b>				
Child casual use - per booking, per hour	20.40	20.90	0.50	2.5%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Adult casual use - per booking, per hour	30.60	31.40	0.80	2.6%
Club rate (non-profit) - per booking, per hour	20.40	20.90	0.50	2.5%
Club rate (for profit/commercial) - per booking, per hour	35.70	36.60	0.90	2.5%
After hours call out fee	59.10	60.60	1.50	2.5%
Equipment storage overnight	31.50	32.30	0.80	2.5%
Kitchen and committee rooms per hour	24.10	24.70	0.60	2.5%
<b>Gymnasium - Caledonian Only</b>				
Foyer Rate - per booking, per hour (Boxing, Table Tennis)	12.00	12.30	0.30	2.5%
<b>Sportsgrounds – Field Lighting</b>				
Lights per booking (non-sports codes) requires contractor site visit)	26.10	28.70	2.60	10.0%
<b>Sportsgrounds – Summer Code - Cricket</b>				
Change Facilities, per day, quoted at time of booking	-	-	0.00	0.0%
Change Facilities, per season	1,167.20	1,196.40	29.20	2.5%
<b>Sportsgrounds – Summer Codes (Cricket, Athletics, Softball, Marching)</b>				
Archery Use per hectare (per season)	1,129.40	1,157.60	28.20	2.5%
Artificial cricket strip, per day	72.40	74.20	1.80	2.5%
Artificial wicket, per season	1,156.40	1,185.30	28.90	2.5%
Athletics Caledonian Track and Ground Enclosed ground competition use (per hour)	269.50	276.20	6.70	2.5%
Athletics Caledonian Track and Ground Enclosed ground competition use (primary, intermediate and secondary schools or junior club rate)	130.00	133.30	3.30	2.5%
Athletics Caledonian Track and Ground Enclosed ground practice use (per hour)	159.40	163.40	4.00	2.5%
Athletics Caledonian Track and Ground Enclosed ground practice use (primary, intermediate and secondary schools or junior club rate)	83.90	86.00	2.10	2.5%
Athletics Marked 400m grass track (per day)	75.60	77.50	1.90	2.5%
Athletics Marked 400m grass track (per season)	1,214.00	1,244.40	30.40	2.5%
Athletics Unmarked field (per season)	607.00	622.20	15.20	2.5%
Dunedin Cricket Primary, intermediate and secondary schools - free	-	-	0.00	0.0%
Grass cricket strip, per day - quoted at time of booking	-	-	0.00	0.0%
Grass wicket block, per season	3,750.90	3,844.70	93.80	2.5%
Marching Unmarked 1 hectare area (per day)	100.70	103.20	2.50	2.5%
	1,922.90	1,971.00	48.10	2.5%
Otago Cricket Hire of international practice strips (full day hire/per strip)	-	-	0.00	0.0%
Otago Cricket Hire of international practice strips (per hour/per strip)	163.40	167.50	4.10	2.5%
Out of season play including field preparation - quoted at time of booking	-	-	0.00	0.0%
Softball Field per day - quoted at time of booking	-	-	0.00	0.0%
Softball Field per season	1,183.00	1,212.60	29.60	2.5%
<b>Sportsgrounds – Winter Codes (Rugby, Rugby League, Hockey, Soccer)</b>				
Artificial turf per pitch, per season	4,053.75	4,155.10	101.35	2.5%
Change Facilities, per season	1,167.20	1,196.40	29.20	2.5%
Field lights per pitch, per season	265.00	291.50	26.50	10.0%
Touch Marked field without facilities (per season)	491.00	503.30	12.30	2.5%
Tournament Bookings to be quoted for each event depending on requirements e.g. additional mowing, marking, facility cleaning, litter bin emptying	-	-	0.00	0.0%
Training use only for schools - free	-	-	0.00	0.0%
Unenclosed Fields Without facilities (per season)	1,129.40	1,158.00	28.60	2.5%
<b>Parks and Recreation – Facilities</b>				

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Chingford Stables</b>				
Facility use per hour	30.80	31.60	0.80	2.6%
<b>Chingford Stables &amp; Chingford Pavillion</b>				
Functions (from 5.00pm to 11.00pm) – includes security patrol	344.00	352.60	8.60	2.5%
Storage overnight	31.50	32.30	0.80	2.5%
<b>Commercial Use of Jetties/Wharves etc</b>				
Regular and Occasional commercial use (up to 3 approved harbour locations) - flat fee per day	117.30	119.60	2.30	2.0%
Regular commercial use - minimum quarterly fee payable in advance	1,407.60	1,435.80	28.20	2.0%
<b>Halls e.g. Portobello</b>				
Facility use per hour	30.80	31.60	0.80	2.6%
<b>Marina</b>				
Deborah Bay Marina – Berth (annual fee)	2,815.20	2,891.21	76.01	2.7%
<b>Octagon Booking - Contractor Fee</b>				
Lowering and raising of bollards in The Octagon	32.60	33.40	0.80	2.5%
<b>Stalls (including The Octagon)</b>				
Single for profit stall (per stall, per day or part thereof)	76.60	78.10	1.50	2.0%
Single not for profit stall (per stall, per day or part thereof)	41.60	42.40	0.80	1.9%

## Group of Activity: Creative and Cultural Vibrancy

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Dunedin Public Art Gallery</b>				
<b>Dunedin Public Art Gallery Admission</b>				
Admission free	-	-	0.00	0.0%
Group tours by arrangement, cost negotiable	-	-	0.00	0.0%
Special exhibition entry charges will vary depending on the exhibition	-	-	0.00	0.0%
<b>Venue hire</b>				
Venue Hire - by negotiation depending on the hirer's requirements	-	-	0.00	0.0%
<b>Lan Yuan Chinese Garden</b>				
<b>Chinese Garden Admission</b>				
Child (under 13 years with Adult) free	-	-	0.00	0.0%
Adult Admission	13.00	13.50	0.50	3.8%
Adult Season Ticket	30.00	31.50	1.50	5.0%
Adult Season Ticket renewal	26.00	27.00	1.00	3.8%
Student or Beneficiary	9.50	10.00	0.50	5.3%
Student or Beneficiary Season Ticket	21.50	22.50	1.00	4.7%
Student or Beneficiary Season Ticket Renewal	18.00	18.50	0.50	2.8%
<b>Venue hire</b>				
Venue Hire - by negotiation depending on the hirer's requirements	-	-	0.00	0.0%
<b>Libraries</b>				
<b>Hold fees</b>				
Holds charge (per item)	1.50	1.50	0.00	0.0%
Holds Voucher Pack (6 Holds vouchers)	6.00	6.00	0.00	0.0%
<b>Hot picks</b>				
Hot Picks Books (two week loan)	5.00	5.00	0.00	0.0%
Hot Picks Magazines (one week loan)	2.50	2.50	0.00	0.0%
Hot Picks Voucher Pack (6 Hot Picks vouchers)	25.00	25.00	0.00	0.0%
<b>Libraries</b>				
Photocopying (black and white, A4, per side)	0.20	0.20	0.00	0.0%
Photocopying (black and white, A3, per side)	0.30	0.40	0.10	33.3%
Photocopying (colour, A4, per side)	1.00	1.00	0.00	0.0%
Photocopying (colour, A3, per side)	2.00	2.00	0.00	0.0%
Create and supply digital image, per image	35.00	35.00	0.00	0.0%
Membership card replacement (Child)	2.00	2.00	0.00	0.0%
Membership card replacement (Adult)	4.00	4.00	0.00	0.0%
Inter-loan (plus any additional charges over the standard fee)	10.00	13.00	3.00	30.0%
Non-residential membership (per family per year)	180.00	200.00	20.00	11.1%
Research enquiries undertaken by staff (per hour)	85.00	85.00	0.00	0.0%
Libraries may offer discounts on fees & services periodically to promote access and usage	-	-	0.00	0.0%
<b>Loss and damage charges</b>				
Processing Fee per item	10.00	10.00	0.00	0.0%
<b>Room Hire - Downes Room, Mosgiel Library</b>				
Commercial rate per hour	45.00	47.00	2.00	4.4%
Community not-for-profit groups or individuals, per hour	-	-	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Room Hire - Dunningham Suite, City Library</b>				
Security Guard Service (After 8pm Monday – Friday, before 11am and after 4pm Saturday/Sunday) per hour	40.00	45.00	5.00	12.5%
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	0.0%
<b>Room Hire - Dunningham Suite, City Library Commercial Rates</b>				
Full Suite (full day)	450.00	461.00	11.00	2.4%
Full Suite (half day)	325.00	335.00	10.00	3.1%
Kitchen	60.00	62.00	2.00	3.3%
Moderate Meeting Room (full day)	270.00	278.00	8.00	3.0%
Moderate Meeting Room (half day)	200.00	206.00	6.00	3.0%
Small Meeting Room (full day)	190.00	195.00	5.00	2.6%
Small Meeting Room (half day)	110.00	113.00	3.00	2.7%
<b>Room Hire - Dunningham Suite, City Library, Community not for profit groups or individuals rates</b>				
Full Suite (full day)	150.00	155.00	5.00	3.3%
Full Suite (half day)	110.00	113.00	3.00	2.7%
Kitchen	20.00	30.00	10.00	50.0%
Moderate Meeting Room (full day)	90.00	93.00	3.00	3.3%
Moderate Meeting Room (half day)	66.00	68.00	2.00	3.0%
Small Meeting Room (full day)	65.00	67.00	2.00	3.1%
Small Meeting Room (half day)	35.00	36.00	1.00	2.9%
<b>Room Hire - Meeting Room, Blueskin Bay Library</b>				
Commercial rate per hour	45.00	47.00	2.00	4.4%
Community not-for-profit groups or individuals, per hour	-	-	0.00	0.0%
<b>Room Hire - Meeting Rooms, South Dunedin Library</b>				
Community not-for-profit groups or individuals	-	-	0.00	0.0%
Large meeting room (full day) Commercial rate	190.00	195.00	5.00	2.6%
Large meeting room (half day) Commercial rate	110.00	113.00	3.00	2.7%
Small meeting room Commercial rate per-hour	45.00	47.00	2.00	4.4%
<b>Room Hire - Rolfe Room, Port Chalmers Library</b>				
Commercial rate per hour	45.00	47.00	2.00	4.4%
Community not-for-profit groups or individuals, per hour	-	-	0.00	0.0%
<b>Temporary membership (conditions apply)</b>				
Bond (\$50.00), from which weekly charge (\$4.00) is deducted	-	-	0.00	0.0%
<b>Olveston Historic Home</b>				
<b>1 hour tour with high tea (for groups of 10 or more)</b>				
Edwardian High Tea per person	65.00	65.00	0.00	0.0%
<b>2 hour Tours, Special Interest, Art Tours, Embroidery etc. (minimum group 8pax)</b>				
Child	29.00	29.00	0.00	0.0%
Concession (friends, student, seniors)	44.00	44.00	0.00	0.0%
Group (8+)	44.00	44.00	0.00	0.0%
Local	44.00	44.00	0.00	0.0%
Adult	48.00	50.00	2.00	4.2%
<b>Education groups</b>				
Primary student	11.50	11.50	0.00	0.0%
Secondary student	13.50	13.50	0.00	0.0%
Tertiary student	16.50	16.50	0.00	0.0%
Adult	21.00	21.00	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Family</b>				
2 adults and up to 3 children	87.00	89.50	2.50	2.9%
Additional adults	21.00	21.50	0.50	2.4%
Additional children	15.00	15.50	0.50	3.3%
<b>Garden tours (minimum group 8pax)</b>				
Child	15.00	15.50	0.50	3.3%
Adult	26.00	26.50	0.50	1.9%
<b>Retail /Free independent traveller (FIT) guided tour</b>				
Child	15.00	15.50	0.50	3.3%
Concession (friends, students, seniors)	24.00	24.50	0.50	2.1%
Group (10+)	21.00	21.50	0.50	2.4%
Local	21.00	21.50	0.50	2.4%
Adult	26.00	26.50	0.50	1.9%
<b>Venue hire</b>				
Additional staff as required for security and staff	48.00	50.00	2.00	4.2%
Equipment cost on request	-	-	0.00	0.0%
Garden and drying room 4 hours	550.00	600.00	50.00	9.1%
Garden Hire 4 hours includes	350.00	400.00	50.00	14.3%
Room Hire - Drying room 4 hours	200.00	200.00	0.00	0.0%
Room Hire - Great Hall 4 hours	1,000.00	1,000.00	0.00	0.0%
<b>Toitū Otago Settlers Museum</b>				
<b>Toitū Otago Settlers Museum</b>				
Admission free	-	-	0.00	0.0%
Archive/Collection queries first half hour free, then charge per half hour	82.00	85.00	3.00	3.7%
Archives	17.50	18.50	1.00	5.7%
Group tours by arrangement - cost negotiable	-	-	0.00	0.0%
Special exhibition entry charges will vary depending on the exhibition	10.00	10.50	0.50	5.0%
Venue Hire - by negotiation depending on the hirers requirements	-	-	0.00	0.0%
'Introduction to Ōtepoti' immersive experience entry fee	-	10.00	10.00	100.0%

### Group of Activity: Governance and Support Services

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Administration Services</b>				
<b>Official Information</b> (Charges may be reduced or waived where public interest or hardship applies.)				
Scanning / electronic supply - no charge (where practicable)	-	-	0.00	0.0%
External professional costs - actual and reasonable costs will apply	-	-	0.00	0.0%
Administrative cost - first hour free, then charged half-hourly (or part thereof) thereafter	-	38.00	38.00	0.0%
Photocopy - first 20 pages A4 black and white free, charged per page thereafter	0.20	0.20	0.00	0.0%
<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	55.00	60.50	5.50	10.0%
<b>Finance</b>				
<b>Credit card surcharge</b>				
1% of the transaction value	-	-	0.00	0.0%
<b>Information Services</b>				
<b>Land Information Memorandum</b>				
Residential (non-urgent) - Land Information Memorandum, 4 day LIM	329.00	345.45	16.45	5.0%
Residential - Land Information Memorandum, 3 day LIM	384.00	403.20	19.20	5.0%
Commercial - Land Information Memorandum, 5 day LIM	405.00	425.25	20.25	5.0%
<b>Mapping Services</b>				
GIS services available - cost on application	-	-	0.00	0.0%
<b>Legal</b>				
<b>In-House Legal Counsel (hourly rate)</b>				
In-house legal services (performed by the Council's legal staff) will be charged at the following rates plus disbursements.	250.00	250.00	0.00	0.0%
<b>Legal Executive Assistant (hourly rate)</b>				
<del>In-house legal services (performed by the Council's legal staff) will be charged at the following rates plus disbursements.</del>	<del>100.00</del>	<del>100.00</del>	<del>0.00</del>	<del>0.0%</del>

**Group of Activity: Regulatory Services**

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Alcohol Licensing</b>				
Licence Annual Fee (set by Sale and Supply of Alcohol (Fees) Regulations 2013)				
Licence annual fee – very low risk	161.00	161.00	0.00	0.0%
Licence annual fee – low risk	391.00	391.00	0.00	0.0%
Licence annual fee – medium risk	632.50	632.50	0.00	0.0%
Licence annual fee – high risk	1,035.00	1,035.00	0.00	0.0%
Licence annual fee – very high risk	1,437.50	1,437.50	0.00	0.0%
<b>Licence Application</b>				
Licence application – very low risk	368.00	368.00	0.00	0.0%
Licence application – low risk	609.50	609.50	0.00	0.0%
Licence application – medium risk	816.50	816.50	0.00	0.0%
Licence application – high risk	1,023.50	1,023.50	0.00	0.0%
Licence application – very high risk	1,207.50	1,207.50	0.00	0.0%
<b>Other Fees</b>				
Manager's Certificate application/renewal	316.25	316.25	0.00	0.0%
Permanent Club Charter Fee	632.50	632.50	0.00	0.0%
Extract from Record or Register	57.50	57.50	0.00	0.0%
<b>Special Licence</b>				
Special Licence – small event with one to two events on licence	63.25	63.25	0.00	0.0%
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	0.0%
Special Licence – all other occasions including large events	575.00	575.00	0.00	0.0%
<b>Temporary Licence</b>				
Temporary Authority on/off licences	296.70	296.70	0.00	0.0%
Temporary Licence during repairs, etc. (Section 29(1)(j))	296.70	296.70	0.00	0.0%
<b>Animal Services</b>				
<b>Daily Sustenance Charge</b>				
Asses, Mules, Pigs Daily Sustenance Charge	10.00	15.00	5.00	50.0%
Horses, Cattle, Deer Daily Sustenance Charge	10.00	15.00	5.00	50.0%
Sheep, Goats and Poultry Daily Sustenance Charge	10.00	15.00	5.00	50.0%
<b>Dog Registration</b>				
Non-working Dogs Registration Fee	123.00	127.00	4.00	3.3%
Responsible Dog Owner Registration Fee	68.00	70.00	2.00	2.9%
Dangerous Dogs Registration Fee	184.50	190.50	6.00	3.3%
Working Dogs (1st dog) Registration Fee	60.00	62.00	2.00	3.3%
Working Dogs (2nd dog) Registration Fee	31.00	32.00	1.00	3.2%
Working Dogs (3rd and subsequent dogs) Registration Fee	31.00	32.00	1.00	3.2%
Special Aid Dog Registration Fee	-	-	0.00	0.0%
<b>Late Fee Penalty (50% of full fee)</b>				
Non-working Dogs Late Fee Penalty	61.50	63.50	2.00	3.3%
Dangerous Dogs Late Fee Penalty	92.25	95.25	3.00	3.3%
Responsible Dog Owner Late Fee Penalty	34.00	35.00	1.00	2.9%
Working Dogs (1st dog) Late Fee Penalty	30.00	31.00	1.00	3.3%
Working Dogs (2nd dog) Late Fee Penalty	15.50	16.00	0.50	3.2%
Working Dogs (3rd and subsequent dogs) Late Fee Penalty	15.50	16.00	0.50	3.2%
Special Aid Dog Late Fee Penalty	-	-	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Driving Charges</b>				
Staff Cost (per hour)	96.00	96.00	0.00	0.0%
Vehicles per km (minimum charge of \$5.00)	2.25	2.25	0.00	0.0%
<b>Impounding - Dogs</b>				
First Impounding	130.00	130.00	0.00	0.0%
Second Impounding (& subsequent impounding)	175.00	200.00	25.00	14.3%
After Hours Impounding	175.00	180.00	5.00	2.9%
Boarding Fee Per Day	31.00	31.00	0.00	0.0%
<del>Advertisement</del>	<del>12.00</del>	<del>12.00</del>	<del>0.00</del>	<del>0.0%</del>
<del>Notification</del>	<del>4.00</del>	<del>4.00</del>	<del>0.00</del>	<del>0.0%</del>
<b>Impounding - Other Animals</b>				
Horses, Asses, Mules, Cattle and Deer	105.00	110.00	5.00	4.8%
Sheep, Goats, Pigs and Poultry	31.00	32.00	1.00	3.2%
<b>Infringement Offences and Fees (set by Dog Control Act 1996)</b>				
Wilful obstruction of Dog Control Officer or Ranger (section 18)	750.00	750.00	0.00	0.0%
Failure to supply information or wilfully providing false particulars about dog (section 19A(2))	750.00	750.00	0.00	0.0%
Failure or refusal to supply information or wilfully providing false particulars (section 19(2))	750.00	750.00	0.00	0.0%
Failure to comply with any bylaw authorised by (section 20(5))	300.00	300.00	0.00	0.0%
Failure to comply with effects of disqualification authorised by (section 28(5))	750.00	750.00	0.00	0.0%
Failure to comply with effects of classification of dog as dangerous dog (section 32(2))	300.00	300.00	0.00	0.0%
Fraudulent sale or transfer of dangerous dog (section 32(4))	500.00	500.00	0.00	0.0%
Failure to comply with effects of classification of dog as menacing dog (section 33E(2))	300.00	300.00	0.00	0.0%
Failure to implant microchip transponder in dog (section 36A(6))	300.00	300.00	0.00	0.0%
False statement relating to registration (section 41)	750.00	750.00	0.00	0.0%
Failure to register dog (section 42)	300.00	300.00	0.00	0.0%
Fraudulent procurement or attempt to procure replacement registration label or disc (section 46(4))	500.00	500.00	0.00	0.0%
Failure to advise change of dog ownership (section 48 (3))	100.00	100.00	0.00	0.0%
Failure to advise change of address (section 49(4))	100.00	100.00	0.00	0.0%
Removal, swapping or counterfeiting of registration label or disc (section 51(1))	500.00	500.00	0.00	0.0%
Failure to keep dog controlled or confined (section 52A)	200.00	200.00	0.00	0.0%
Failure to keep dog under control (section 53(1))	200.00	200.00	0.00	0.0%
Failure to carry leash in public (section 54A)	100.00	100.00	0.00	0.0%
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	0.0%
Allowing dog known to be dangerous to be at large unmuzzled or unleashed (section 62(4))	300.00	300.00	0.00	0.0%
<b>Other Fees</b>				
Adoption fee	215.00	215.00	0.00	0.0%
Permit to keep more than one dog	90.00	90.00	0.00	0.0%
Permit to have public charge 7 or more dogs	90.00	90.00	0.00	0.0%
Microchip Implanting	48.00	48.00	0.00	0.0%
Dog Euthanised Fee	250.00	250.00	0.00	0.0%
Rebate for Neutering/Spaying	10.00	10.00	0.00	0.0%
Withdrawal of Infringement Fee	55.00	55.00	0.00	0.0%
Responsible Dog Owner Site Visit	49.00	49.00	0.00	0.0%
Long Life Tag (round 25x25mm)	1.20	1.20	0.00	0.0%
Collars	25.00	25.00	0.00	0.0%
Poo Bags (sold in bundles of 10 rolls)	15.00	15.00	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Penal rates charged for Statutory Holidays and Overtime Stock Control on State Highways</b>				
Hourly rate (including standby allowance)	94.00	96.00	2.00	2.1%
Vehicle charge per km	2.25	2.25	0.00	0.0%
<b>Building Services</b>				
<b>Allanton – New Wastewater Reticulated Services</b>				
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	0.0%
Capital Joining Fee Pressure Sewer System	10,500.00	10,500.00	0.00	0.0%
<b>Amusement Device (set by Amusement Device Regulations 1978)</b>				
One amusement device, for the first seven days or part thereof	11.50	11.50	0.00	0.0%
For each device \$1.15 GST inclusive for a further seven days or part thereof	1.15	1.15	0.00	0.0%
Each additional device for first seven days or part thereof – same owner	2.30	2.30	0.00	0.0%
<b>Building Application Costs</b>				
Costs payable are made up of a number of components including checking, processing, administration costs and an assumed number of inspections. Code compliance certificates are additional. Further charges may also apply	-	-	0.00	0.0%
<b>Building Compliance Certificate - Sale and Supply of Alcohol Act 2012</b>				
Application for Building Compliance Certificate Sale and Supply of Alcohol Act fee	375.00	390.00	15.00	4.0%
<b>Building Consent Application - Residential (estimates)</b>				
As per schedule B	-	-	0.00	0.0%
<b>Building Consent Application - Commercial (estimates)</b>				
As per schedule B	-	-	0.00	0.0%
<b>Building Consent Lists (Electronic Only)</b>				
Annual Subscription	355.00	369.00	14.00	3.9%
Monthly Subscription	36.00	37.00	1.00	2.8%
Report – Monthly Subscription (Generated Weekly)	60.00	62.00	2.00	3.3%
<b>Building Warrant of Fitness (BWOFF)</b>				
Copy of Compliance Schedule	40.00	42.00	2.00	5.0%
Issue new or amended Compliance Schedule (hourly rate)	250.00	260.00	10.00	4.0%
BWOFF Administration fee (hourly rate)	130.00	135.00	5.00	3.8%
BWOFF Annual Return fee	250.00	260.00	10.00	4.0%
<del>BWOFF Annual Return fee and Form 12</del>	<del>255.00</del>	<del>0.00</del>	<del>0.00</del>	<del>0.0%</del>
BWOFF Inspection fee and/or Audit fee (hourly rate, minimum 1 hour charge thereafter each 15 mins)	250.00	260.00	10.00	4.0%
<b>Certificate for Public Use</b>				
Certificate for Public Use amendments (hourly rate, minimum 1 hour charge) (if complex, further hourly rates may apply).	250.00	260.00	10.00	4.0%
Certificate for Public Use Construction/Occupation Application fee (to a maximum of 12 months) (if complex, further hourly rates may apply)	625.00	650.00	25.00	4.0%
Certificate for Public Use Inspection Charge (hourly rate, minimum 1 hour charge)	250.00	260.00	10.00	4.0%
Renewal of Certificate for Public Use Construction/Occupation Application fee (to a maximum of 12 months)	1,375.00	1,430.00	55.00	4.0%
<b>Certificate of Acceptance</b>				

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Certificate of Acceptance Application Fee - Commercial (All fees and levies associated with building consent applications will also apply.) Not charged when building works have been undertaken under urgency section 41(1)(c)	750.00	780.00	30.00	4.0%
Certificate of Acceptance Application Fee - Residential (All fees and levies associated with building consent applications will also apply.) Not charged when building works have been undertaken under urgency section 41(1)(c)	705.00	733.00	28.00	4.0%
<b>Code Compliance Certificate</b>				
Solid fuel burners & residential minor building/plumbing work	117.50	122.00	4.50	3.8%
Code Compliance Certificate Refusal - Inspection and admin hourly rates apply	-	-	0.00	0.0%
Commercial (C1 & C2 category & multi storey apartments & C3 with value below \$500,000) (If complex, further hourly rates may apply).	500.00	520.00	20.00	4.0%
Commercial (C3 with value of work over \$500,000) (If complex, further hourly rates may apply).	1,000.00	1,040.00	40.00	4.0%
Commercial Marquee	125.00	130.00	5.00	4.0%
Residential minor work/accessory buildings and alterations	235.00	244.00	9.00	3.8%
Residential new building (single level)	352.50	367.00	14.50	4.1%
Residential new building (multi-level)	470.00	489.00	19.00	4.0%
<b>Code Compliance Certificate (Older Consents)</b>				
Code compliance certificate fee for building consents (commercial) over 5 years old from the date it was issued. (Additional Inspection fees at hourly rates apply)	500.00	520.00	20.00	4.0%
Code compliance certificate fee for building consents (residential) over 5 years old from the date it was issued. (Additional Inspection fees at hourly rates apply)	470.00	489.00	19.00	4.0%
<b>Disbursements – Copies of Plans and Records</b>				
A3 and A4	1.00	1.00	0.00	0.0%
A3 and A4 – Electronic Copy (hourly rate)	130.00	135.00	5.00	3.8%
Record of Title	50.00	52.00	2.00	4.0%
<b>Levies</b>				
MBIE Building Levy - Projects at and over \$65,000 (\$1.75 per \$1,000 of building work)	-	-	0.00	0.0%
BCA Accreditation Levy payable on all building consent applications including amended and staged applications (\$0.55 per \$1,000 of building work, minimum fee \$10 - Non-refundable)	0.50	0.55	0.05	10.0%
BRANZ Building Research Levy - Projects at and over \$20,000 (\$1.15 per \$1,000 of building work)	-	-	0.00	0.0%
<b>Plan Request</b>				
Copy of Consent Documents required for inspections plus \$1.00 per page photocopy	65.00	68.00	3.00	4.6%
Hourly rate	130.00	135.00	5.00	3.8%
Note: Plans and records sent electronically will be charged at the hourly rate rather than per page for collation	-	-	0.00	0.0%
Commercial Searches hourly rate, min 1 hour- plus \$1.00 per page photocopy	130.00	135.00	5.00	3.8%
Faxing/Postage (additional to minimum charge)	2.00	2.00	0.00	0.0%
Residential Building and Structural Plans plus \$1.00 per page photocopy	65.00	68.00	3.00	4.6%
Residential Plumbing and Drainage Plans plus \$1.00 per page photocopy	65.00	68.00	3.00	4.6%
Residential Searches hourly rate, min 1 hour - plus \$1.00 per page photocopy	130.00	135.00	5.00	3.8%
<b>Private Foul and Stormwater Drain in Common</b>				
Application for Private Foul and Stormwater Drain in Common	230.00	239.00	9.00	3.9%
Disconnection notification from drain-in-common filing fee	97.50	101.00	3.50	3.6%
Plus joining fee for each party	97.00	101.00	4.00	4.1%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Property Reports/Documents for Filing on Council Records</b>				
Submit Independent Building Report for filing on Council records (Safe and Sanitary Report)	265.00	276.00	11.00	4.2%
Submit property related document for filing on Council record	97.50	101.00	3.50	3.6%
Submit Schedule 1 Exempt Building Work notification	97.50	101.00	3.50	3.6%
<b>Sewer Connections – Foul and Stormwater</b>				
Connection fee greater than 150mm diameter (Sewer Connections – per connection) - as quoted by 3 Waters on application	-	-	0.00	0.0%
Seal Off - DCC contractor to excavate	1,860.00	2,000.00	140.00	7.5%
Seal Off - Drain layer to excavate	285.00	295.00	10.00	3.5%
Standard Connection fee 100mm diameter (Sewer Connections – per connection )	620.00	630.00	10.00	1.6%
Standard Connection fee 150mm diameter (Sewer Connections – per connection)	905.00	915.00	10.00	1.1%
<b>Project Information Memorandum - Non-consented small standalone dwelling</b>				
Submit property related document for filing on Council record	-	101.00	101.00	0.0%
Additional extension of time requests	-	68.00	68.00	0.0%
Administration charges (hourly rate)	-	135.00	135.00	0.0%
Administration cost for lapsing or withdrawing a project memorandum application charges (hourly rate)	-	135.00	135.00	0.0%
Checking charges (hourly rate)	-	172.00	172.00	0.0%
Processing charges (hourly rate)	-	239.00	239.00	0.0%
Project Information Memorandum - Base fee plus hourly rate thereafter	-	400.00	400.00	0.0%
<b>Building – General Charges</b>				
Administration charges (hourly rate)	130.00	135.00	5.00	3.8%
Administration cost for lapsing or withdrawing building consent application (hourly rate)	130.00	135.00	5.00	3.8%
Administration costs for change of debtor request (hourly rate)	130.00	135.00	5.00	3.8%
Administration costs to rectify incorrect CCC related submitted documentation (hourly rate)	130.00	135.00	5.00	3.8%
Administration costs to transfer building consent owner (hourly rate)	130.00	135.00	5.00	3.8%
Application for exemption for Earthquake Prone Buildings (2 hours, then hourly thereafter)	530.00	551.00	21.00	4.0%
Assessment of information relating to buildings Earthquake Prone status (2 hours, then hourly thereafter)	530.00	551.00	21.00	4.0%
Construction of building (commercial) on two or more allotments (S75–S83) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	245.00	255.00	10.00	4.1%
Construction of building (residential) on two or more allotments (S75–S83) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	230.00	239.00	9.00	3.9%
Conversion of hard copy application to digital application (hourly rate)	230.00	239.00	9.00	3.9%
Inspection charges - Commercial site visits and/or evidence based remote (hourly rate, minimum 1 hour charge thereafter each 15 mins)	250.00	260.00	10.00	4.0%
Inspection charges - Residential site visits and/or evidence based remote (hourly rate, minimum 1 hour charge thereafter each 15 mins)	235.00	244.00	9.00	3.8%
Insulation (stand alone) building work - Free from DCC fees	-	-	0.00	0.0%
Marquees for community/not for profit organisations	400.00	416.00	16.00	4.0%
Minor Plan Variation fee - Commercial (hourly rate)	245.00	255.00	10.00	4.1%
Minor Plan Variation fee - Residential (hourly rate)	230.00	239.00	9.00	3.9%
Non Commercial Fast Track Code Compliance Certificates (hourly rate, minimum 1 hour charge)	235.00	244.00	9.00	3.8%
Notice to Fix (NTF) preparation and monitoring fee - Commercial (hourly rate, minimum 1 hour charge)	250.00	260.00	10.00	4.0%
Notice to Fix (NTF) preparation and monitoring fee - Residential (hourly rate, minimum 1 hour charge)	235.00	244.00	9.00	3.8%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Outside working hours and public holiday inspections (hourly rate, minimum 1 hour charge thereafter each 15 mins)	375.00	390.00	15.00	4.0%
Solar (stand alone) building work - Free from DCC fees	-	-	0.00	0.0%
Discretionary Exemption to Building Consent application under Schedule 1, Clause 2 (Commercial) (if complex, further hourly rates may apply).	530.00	551.00	21.00	4.0%
Discretionary Exemption to Building Consent application under Schedule 1, Clause 2 (Residential) (hourly rate, minimum 1 hour charge)	265.00	276.00	11.00	4.2%
Building on land (commercial) subject to natural hazards (S71 – S74) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	245.00	255.00	10.00	4.1%
Building on land (residential) subject to natural hazards (S71 – S74) application fee plus LINZ Lodgement Fee plus hourly rate thereafter	230.00	239.00	9.00	3.9%
Change of Use Consideration if no building work required - Commercial (hourly rate, minimum 1 hour charge)	245.00	255.00	10.00	4.1%
Change of Use Consideration if no building work required - Residential (hourly rate, minimum 1 hour charge)	230.00	239.00	9.00	3.9%
Checking building consent applications charges (hourly rate)	165.00	172.00	7.00	4.2%
Earthquake Prone Building assessment extensions (1/2 hr then hourly thereafter)	132.50	138.00	5.50	4.2%
Eco-design advisor service - Free	-	-	0.00	0.0%
Front Counter Advice 15 minutes free then hourly rate thereafter	230.00	239.00	9.00	3.9%
Functions Relating to Dangerous, Affected or Insanitary Buildings - Commercial (hourly rate)	250.00	260.00	10.00	4.0%
Functions Relating to Dangerous, Affected or Insanitary Buildings - Residential (hourly rate)	235.00	244.00	9.00	3.8%
Functions Relating to Earthquake-Prone Buildings (hourly rate)	265.00	276.00	11.00	4.2%
Pre-Application Meetings - (Commercial) Building Consent Officer (hourly rate)	245.00	255.00	10.00	4.1%
Pre-Application Meetings - (Residential) Building Consent Officer (hourly rate)	230.00	239.00	9.00	3.9%
Processing charges - Commercial (hourly rate)	245.00	255.00	10.00	4.1%
Processing charges - Residential (hourly rate)	230.00	239.00	9.00	3.9%
Producer Statement Authors Registration fee (includes 3 year renewal fee)	150.00	180.00	30.00	20.0%
Producer Statement Authors renewal fee (3 years)	150.00	180.00	30.00	20.0%
Residential Pool Barrier Inspections (hourly rate, minimum 1 hour charge)	235.00	244.00	9.00	3.8%
Same day inspection fee cancellation - Commercial (for inspections cancelled after 3pm for the day before including weekends and public holidays)	250.00	260.00	10.00	4.0%
Same day inspection fee cancellation - Residential (for inspections cancelled after 3pm for the day before including weekends and public holidays)	235.00	244.00	9.00	3.8%
Seismic (stand alone) building work - Free from DCC fees	-	-	0.00	0.0%
Senior Officer/Team Leader/Principal Advisor/Manager advice (hourly rate)	265.00	276.00	11.00	4.2%
Project Information Memorandum Application (PIM only) - Base fee plus hourly rate thereafter	-	400.00	400.00	0.0%
<b>Building Infringement Offences and Fees (set by Building (Infringement Offences, Fees, and Forms) Regulations 2007)</b>				
Importing building products into New Zealand for the purpose of supply without complying with prescribed information requirements (section 362VB(2)(d))	1,000.00	1,000.00	0.00	0.0%
Licensed building practitioner carrying out restricted building work without appropriate licence (section 85(2)(a))	500.00	500.00	0.00	0.0%
Licensed building practitioner supervising restricted building work without appropriate licence (section 85(2)(b))	500.00	500.00	0.00	0.0%
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	0.0%
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	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
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	0.0%
Displaying a false or misleading building warrant of fitness (section 108(5)(b))	1,000.00	1,000.00	0.00	0.0%
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	0.0%
Failing to complete seismic work by deadline (section 133AU(1))	1,000.00	1,000.00	0.00	0.0%
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	0.0%
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	0.0%
Failing to comply with any other notice to fix (section 168(1))	1,000.00	1,000.00	0.00	0.0%
Failing to comply with requirement to attach EPB notice or EPB exemption notice (section 133AU(2))	1,000.00	1,000.00	0.00	0.0%
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	0.0%
Failing to comply with the requirement to obtain a compliance schedule (section 101)	250.00	250.00	0.00	0.0%
Failing to display a building warrant of fitness required to be displayed (section 108(5)(a))	1,000.00	1,000.00	0.00	0.0%
Failing to have a written contract as prescribed (section 362F(4))	500.00	500.00	0.00	0.0%
Failing to provide prescribed checklist (section 362D(4))	500.00	500.00	0.00	0.0%
Failing to provide prescribed disclosure information (section 362D(4))	500.00	500.00	0.00	0.0%
Failing to provide prescribed information or documentation to specified persons (section 362T(4))	500.00	500.00	0.00	0.0%
Failing to supply territorial authority with a building warrant of fitness (section 108(5)(aa))	1,000.00	1,000.00	0.00	0.0%
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	0.0%
Supplying a pool product without an approved notice (section 162E)	500.00	500.00	0.00	0.0%
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))	1,000.00	1,000.00	0.00	0.0%
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	0.0%
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	0.0%
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	0.0%
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	0.0%
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	0.0%
Wilfully obstructing, hindering, or resisting a person executing powers conferred under the Act or its regulations (section 367)	500.00	500.00	0.00	0.0%
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	0.0%
Failure of owner to supply territorial authority with specified information (section 42B))	-	500.00	500.00	0.0%
<b>Environmental Health</b>				
<b>Food Premises</b>				
Additional verification - fixed fee	265.00	280.00	15.00	5.7%
Initial Registration – fixed fee	265.00	280.00	15.00	5.7%
Fee for cancelled verification - fixed fee	265.00	280.00	15.00	5.7%
Food Control Plan Mentoring session - fixed fee	265.00	280.00	15.00	5.7%
Registration – renewal, fixed fee	100.00	120.00	20.00	20.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<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	0.0%
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	0.0%
<b>Infringement Offences and Fees (set by Resource Management (Infringement Offences) Regulations 1999)</b>				
Contravention of an abatement notice for an unreasonable noise (other than a notice under section 322(1)(c))	750.00	1,500.00	750.00	100.0%
Contravention of an excessive noise direction under section 327	500.00	1,000.00	500.00	100.0%
Contravention of Section 22 (failure to provide certain information to an enforcement officer)	300.00	300.00	0.00	0.0%
Contravention of Section 9 (restrictions of use of land)	300.00	300.00	0.00	0.0%
<b>Noise Control</b>				
Noise consultancy and survey work fee (per hour)	260.00	268.00	8.00	3.1%
Excessive noise equipment seizure fine	300.00	300.00	0.00	0.0%
<b>Other Premises</b>				
<del>Hairdressers/ Salons - fixed fee</del>	<del>284.00</del>	<del>284.00</del>	<del>0.00</del>	<del>0.0%</del>
Mobile Trading Permit - fixed fee	57.00	59.00	2.00	3.5%
Monitoring, enforcement and additional visits - fixed fee	100.00	103.00	3.00	3.0%
Offensive Trades (site visit) - fixed fee	186.00	195.00	9.00	4.8%
Beauticians	284.00	295.00	11.00	3.9%
Beauticians as secondary business	98.00	100.00	2.00	2.0%
Camping Grounds - fixed fee	284.00	295.00	11.00	3.9%
Funeral Directors - fixed fee	284.00	295.00	11.00	3.9%
Tattooist	284.00	295.00	11.00	3.9%
<b>Out of District Verification</b>				
Incidentals (actual costs for accommodation & meals)	-	-	0.00	0.0%
Mileage/km	0.88	0.91	0.03	3.4%
Travel Time (one off fee)	260.00	268.00	8.00	3.1%
<b>Verification</b>				
Corrective Action Request remote sign off - new fixed fee	100.00	130.00	30.00	30.0%
Corrective Action Request sign off - fixed fee	255.00	263.00	8.00	3.1%
Class 1 -Verification, fixed fee	450.00	475.00	25.00	5.6%
Class 2 -Verification, new fixed fee	590.00	625.00	35.00	5.9%
Class 3 -Verification, fixed fee	710.00	750.00	40.00	5.6%
Class 4 -Verification, fixed fee	1,030.00	1,075.00	45.00	4.4%
<b>Parking Services (Enforcement)</b>				
<b>Abandoned Vehicle (Fees recovered from owner)</b>				
Impound Fee - Abandoned Vehicle	555.00	555.00	0.00	0.0%
Storage (daily) - Abandoned Vehicle	20.00	25.00	5.00	25.0%
Unwanted Vehicle Removal - Abandoned Vehicle	51.00	200.00	149.00	292.2%
<b>Authorised Vehicle Parking</b>				
Authorised Vehicle Permit (annually)	50.00	50.00	0.00	0.0%
Replacement Permit	13.00	13.50	0.50	3.8%
<b>Commercial Use of Footpaths (Permits)</b>				
Impounding of sign or any other object (per item)	79.00	80.00	1.00	1.3%
Initial application fee	78.00	80.00	2.00	2.6%
Signs, Screens, or any other object per item (annually)	45.00	45.00	0.00	0.0%
Display of Goods (annually)	114.00	115.00	1.00	0.9%
Replacement Permit	13.00	13.50	0.50	3.8%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Table with up to a maximum of four chairs (annually)	223.00	225.00	2.00	0.9%
<b>E-scooter Operator Fees</b>				
Administration fee	500.00	525.00	25.00	5.0%
Fee per ride	0.15	0.15	0.00	0.0%
<b>Fees specific to Dunedin</b>				
Parked in a resident's parking area – no permit displayed - Dunedin	70.00	70.00	0.00	0.0%
Parked in an authorised parking area when not authorised - Dunedin	70.00	70.00	0.00	0.0%
Parked in area restricted to motorcycles only - Dunedin	70.00	70.00	0.00	0.0%
Parked over limit line marking parking space - Dunedin	70.00	70.00	0.00	0.0%
Exceeded maximum stay in pay-by-plate in metered parking space - Dunedin	-	-	0.00	0.0%
Exceeded maximum time for which parking fee had been paid - Dunedin	-	-	0.00	0.0%
Failed to activate pay-by-plate parking meter - Dunedin	70.00	70.00	0.00	0.0%
<b>Infringement Fees (set by Land Transport Act 1998)</b>				
Inconsiderate parking	100.00	100.00	0.00	0.0%
Incorrect kerb parking	70.00	70.00	0.00	0.0%
Left passenger service vehicle unattended in reserved stopping place	100.00	100.00	0.00	0.0%
Obscured or indistinguishable license label	200.00	200.00	0.00	0.0%
Obscured or indistinguishable license label (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Obscured or indistinguishable registration plate	200.00	200.00	0.00	0.0%
Obscured or indistinguishable registration plate (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Operated an unlicensed motor vehicle	200.00	200.00	0.00	0.0%
Operated an unregistered motor vehicle	200.00	200.00	0.00	0.0%
Parked a trailer on a road in excess of five days	100.00	100.00	0.00	0.0%
Parked a vehicle on or over a marking indicating the limits of a parking space	70.00	70.00	0.00	0.0%
Parked facing the wrong direction	70.00	70.00	0.00	0.0%
Parked in a prohibited area	70.00	70.00	0.00	0.0%
Parked in a reserved area reserved for hire or reward vehicles	100.00	100.00	0.00	0.0%
Parked in an area reserved for mobility card holders only	750.00	750.00	0.00	0.0%
Parked in an area reserved for motorcycles only	70.00	70.00	0.00	0.0%
Parked on a broken yellow line	100.00	100.00	0.00	0.0%
Parked on a bus stop or taxi stand	70.00	70.00	0.00	0.0%
Parked on a clearway	100.00	100.00	0.00	0.0%
Parked on a Cycle Lane	70.00	70.00	0.00	0.0%
Parked on a footpath or cycle path	70.00	70.00	0.00	0.0%
Parked on a Roadside grass plot, shrubs or flower bed	70.00	70.00	0.00	0.0%
Parked on or within 500 mm of a fire hydrant	70.00	70.00	0.00	0.0%
Parked on or within 6m of a pedestrian crossing	100.00	100.00	0.00	0.0%
Parked over or within 1m of a vehicle entrance	70.00	70.00	0.00	0.0%
Parked unlawfully in a Pickup and Drop off area	70.00	70.00	0.00	0.0%
Parked within 6m of an intersection	100.00	100.00	0.00	0.0%
Parked within an intersection	100.00	100.00	0.00	0.0%
Displayed item likely to be mistaken for a motor vehicle license	200.00	200.00	0.00	0.0%
Displayed item likely to be mistaken for a motor vehicle license (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Displayed item likely to be mistaken for a Registration Plate	200.00	200.00	0.00	0.0%
Displayed item likely to be mistaken for a Registration Plate (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Displayed other than authorised motor vehicle license	200.00	200.00	0.00	0.0%
Displayed other than authorised motor vehicle license (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Displayed other than authorised registration plate	200.00	200.00	0.00	0.0%
Displayed other than authorised registration plate (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
Double parked	100.00	100.00	0.00	0.0%
Failing to display a red marker light on a GSV	255.00	255.00	0.00	0.0%
Failing to display current evidence of vehicle inspection (COF) (commercial or heavy)	1,200.00	1,200.00	0.00	0.0%
Failing to display current evidence of vehicle inspection (WOF) private vehicle	400.00	400.00	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Registration Plates not affixed in prescribed manner	200.00	200.00	0.00	0.0%
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.	100.00	100.00	0.00	0.0%
Used a vehicle with exemption from continuous licensing	200.00	200.00	0.00	0.0%
Used a vehicle with exemption from continuous licensing (Body Corporate)	1,000.00	1,000.00	0.00	0.0%
<b>Other Permits</b>				
Special Circumstances Permit	38.00	39.00	1.00	2.6%
Tour Operators Permit	38.00	39.00	1.00	2.6%
<b>Skips and Containers (Permits)</b>				
20 foot container (daily)	49.00	50.00	1.00	2.0%
40 foot container (daily)	95.00	97.00	2.00	2.1%
All zones except "Residential Zones" as defined in the Dunedin City District Plan: (daily) - Skips	49.00	50.00	1.00	2.0%
Monthly Charge (all zones) - Skips	710.00	725.00	15.00	2.1%
<b>Temporary Parking Permit</b>				
Non Return of Permit	29.00	29.00	0.00	0.0%
Temporary Parking Permit - no charge	-	-	0.00	0.0%
<b>Towage (set by Transport (Towage Fees) Notice 2024)</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	120.30	120.30	0.00	0.0%
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)	90.20	90.20	0.00	0.0%
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	343.70	343.70	0.00	0.0%
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)	223.40	223.40	0.00	0.0%
<b>Resource Consents</b>				
<b>Consent Monitoring</b>				
Determining that contravention of district plan, resource consent or National Environmental Standard has occurred (at hourly rate for monitoring officer)	-	154.00	154.00	0.0%
Determining that contravention of district plan, resource consent or National Environmental Standard has occurred (at hourly rate for planner)	-	200.00	200.00	0.0%
Issuing, administering, supervising, or monitoring compliance with abatement notice or enforcement order (at hourly rate for monitoring officer)	-	154.00	154.00	0.0%
Issuing, administering, supervising, or monitoring compliance with abatement notice or enforcement order (at hourly rate for planner)	-	200.00	200.00	0.0%
Monitoring of activities subject to requirements of the HSNO Act (fixed fee)	335.00	345.00	10.00	3.0%
Monitoring of compliance with district plan permitted activity rule (at hourly rate for monitoring officer)	-	154.00	154.00	0.0%
Monitoring of compliance with district plan permitted activity rule (at hourly rate for planner)	-	200.00	200.00	0.0%
Monitoring of specified permitted activity in National Environmental Standard (where NES allows) (at hourly rate for monitoring officer)	-	154.00	154.00	0.0%
Monitoring of specified permitted activity in National Environmental Standard (where NES allows) (at hourly rate for planner)	-	200.00	200.00	0.0%
Reports, advice, and assessment commissioned by the Council - at cost	-	-	0.00	0.0%
Resource Consent monitoring fee for first visit (fixed fee when resource consent granted)	335.00	345.00	10.00	3.0%
Resource Consent monitoring fee for second visit (fixed fee when resource consent granted)	335.00	345.00	10.00	3.0%
Resource Consent monitoring fee for visits after the first two or where the complexity of the resource consent requires more tailored monitoring (per hour)	-	-	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>State of the Environment monitoring fee (fixed fee)</b>	<b>140.00</b>		<b>0.00</b>	<b>0.0%</b>
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	0.0%
<b>Designations/Heritage Orders/Plan Changes</b>				
Heritage order applications (deposit and additional charges at cost)	3,120.00	3,120.00	0.00	0.0%
Minor modifications (Section 181) (deposit and additional charges at cost)	1,040.00	1,070.00	30.00	2.9%
Notice of requirement for designations (Section 168) (deposit and additional charges at cost)	10,400.00	10,400.00	0.00	0.0%
Plan changes (privately initiated) (deposit and additional charges at cost)	31,200.00	31,200.00	0.00	0.0%
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	0.0%
Uplifting designations - no charge	-	-	0.00	0.0%
<b>Development Contributions</b>				
Objections (Full cost recovery for commissioners, council staff and other support) (deposit)	520.00	540.00	20.00	3.8%
Remissions, unusual developments and deferral of payment (deposit)	520.00	540.00	20.00	3.8%
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. The full development contribution must be paid before a RMA certificate will be issued.	-	-	0.00	0.0%
<b>Disbursements</b>				
Photocopying (per A4 copy) - at cost	-	-	0.00	0.0%
Site inspections - at cost	-	-	0.00	0.0%
Site signs - at cost	-	-	0.00	0.0%
Postage - at cost	-	-	0.00	0.0%
Public notices - at cost	-	-	0.00	0.0%
Vehicle usage (calculated on time basis (per min))	0.27	0.27	0.00	0.0%
<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 here 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	0.0%
<b>Fees for Subdivision Activities</b>				
Non-Notified Subdivision Consents (deposit)	2,860.00	2,950.00	90.00	3.1%
<b>Hearing Costs</b>				
Hearing up to 3 hours (fixed fee)	1,000.00	1,000.00	0.00	0.0%
Hearings over 3 hours (per day)	2,000.00	2,000.00	0.00	0.0%
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. For all applications involving elected members attendance at hearings:	-	-	0.00	0.0%
<b>Monitoring fees</b>				

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<del>Monitoring fees will normally be charged at the time the consent is issued. The Council will recover additional costs from the consent holder for more than two inspections, or the complexity requires a more tailored process. Any additional monitoring costs will be charged when the monitoring has been carried out, at the specified hourly rate. Any use of a consultant specialist will be at cost.</del>			0.00	0.0%
Monitoring of Permitted Activities and Resource Consents Monitoring fees for resource consents are typically charged when the consent is issued. If more than two inspections are required, or if the consent involves complex circumstances needing a tailored approach, the Council will recover additional costs from the consent holder. These extra monitoring charges will be applied after the monitoring has taken place, based on the specified hourly rate. If a consultant specialist is engaged to assist with monitoring, their costs will be passed on directly to the consent holder. For permitted activities, monitoring fees—including any consultant specialist costs—will be charged after monitoring has occurred.	-	-	0.00	0.0%
<b>Non-Notified Land Use and Subdivision consent applications</b>				
Land Use and Subdivisions: If the application is complex or significant, or specialist advice is needed, a higher deposit may be required.	-	-	0.00	0.0%
<b>Non-Notified Land Use Consents</b>				
Category A (no charge)	-	-	0.00	0.0%
Category B (deposit)	1,120.00	1,160.00	40.00	3.6%
Category C (deposit)	1,920.00	1,970.00	50.00	2.6%
<b>Non-Notified Land Use Consents - Category A Applications</b>				
<ul style="list-style-type: none"> <li>•Pruning work or removal of a significant tree identified in schedule A1.3;</li> <li>•Murals;</li> <li>•Replacing a roof of a significant building identified in schedule A1.1;</li> <li>•Earthquake strengthening affecting the protected part a building or structure identified in Schedule A1.1;</li> <li>•Restoration of a building or structure that has a Heritage New Zealand Pouhere Taonga Category 1 listing as detailed in Schedule A1.1;</li> <li>•Additions and alteration to the protected part of a building or structure identified in Schedule A1.1 that are required to achieve compliance with fire or access requirements of the Building Code.</li> </ul> Category A only applies to non-notified applications, except for a tree identified in Schedule A1.3 of the District Plan.	-	-	0.00	0.0%
<b>Non-Notified Land Use Consents - Category B Applications</b>				
Rural or rural-residential zone accessory buildings, and Residential zone accessory buildings including carports and garages); Dwelling alterations including decks and pergolas resulting in minor breach of bulk and location performance standard where density of residential activity complies (except as covered by Category C); New dwellings where density of residential activity complies (except as covered by Category C); Signs except for permanent hoardings	-	-	0.00	0.0%
<b>Non-Notified Land Use Consents - Category C Applications</b>				
Retaining walls and/or Earthworks; Structures, which includes new dwellings and accessory buildings located in a Landscape Management Area or an Urban Landscape Conservation Area; New dwellings and dwelling alterations not covered by Category A or B; New buildings in a townscape/heritage precinct; Alteration to buildings located in a townscape/heritage precinct or to scheduled buildings not covered by Category A; Community support activities; Permanent hoarding signs; National Environmental Standard (Soil	-	-	0.00	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Non-Notified resource consent applications</b>				
All non-notified resource consent applications not provided for by other categories will be charged at the Category C rate (deposit and actual cost above the deposit)	-	-	0.00	0.0%
<b>Non-Notified Subdivision consents applications</b>				
All non-notified subdivision applications will be charged a deposit and actual cost above the deposit. Engineering, geotechnical and contamination input will be an additional fee that recovers actual cost.	-	-	0.00	0.0%
<b>Notified Land Use Consents</b>				
Limited Notified Land Use Consents (deposit)	6,450.00	6,600.00	150.00	2.3%
Publicly Notified Land Use Consents (deposit)	10,100.00	10,300.00	200.00	2.0%
<b>Notified Subdivision Consents</b>				
Limited Notified Subdivision Consents (deposit)	6,450.00	6,600.00	150.00	2.3%
Publicly Notified Subdivision Consents (deposit)	10,100.00	10,300.00	200.00	2.0%
<b>Objections</b>				
Other objections to decisions of resource consents (Section 357) and fees (Section 357B) - no fee	-	-	0.00	0.0%
For objections under section 357A(1)(f) or (g), where a request is made for the objection to be considered by a hearings commissioner, there is a fixed deposit	940.00	970.00	30.00	3.2%
<b>Planning - Other Legislation</b>				
Converting a cross lease into a fee simple (deposit)	345.00	360.00	15.00	4.3%
Overseas Investment Commission Certificate (deposit)	365.00	375.00	10.00	2.7%
Cancellation of building line restriction (Section 327A Local Government Act 1974) (deposit)	365.00	390.00	25.00	6.8%
Planning certificates for the sale of liquor (deposit)	305.00	310.00	5.00	1.6%
Right of way (Section 348 Local Government Act 1974) (deposit)	940.00	980.00	40.00	4.3%
Right of way application for sealing (Section 348 Local Government Act 1974)	270.00	280.00	10.00	3.7%
<b>Pre-application meeting</b>				
Pre-application meeting and advice will be charged at the hourly rate of staff involved (includes administration, research and assessment, meeting attendance, and providing advice). The cost will be recovered when a subsequent resource consent application is processed	-	-	0.00	0.0%
<b>Processing Costs</b>				
Administrative Officers (per hour)	114.00	123.00	9.00	7.9%
Planning Technician (per hour)	131.00	154.00	23.00	17.6%
Compliance and Monitoring Officer (per hour)	143.00	154.00	11.00	7.7%
Development contributions officer (per hour)	143.00	154.00	11.00	7.7%
Graduate Planner (per hour)	143.00	154.00	11.00	7.7%
Planner (per hour)	185.00	200.00	15.00	8.1%
Specialist input (junior/intermediate level) from another Council department (per hour)	185.00	200.00	15.00	8.1%
Associate Senior Planner (per hour)	195.00	211.00	16.00	8.2%
Senior Planner (per hour)	205.00	221.00	16.00	7.8%
Principal Advisor/Team Leader/Specialist input (senior level) from another Council department (per hour)	205.00	221.00	16.00	7.8%
External consultants processing resource consent (same hourly rate as equivalent DCC officer)	-	-	0.00	0.0%
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	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Refund or Cost Recovery Threshold: There is a \$50 threshold either side of the final cost whereby if the amount to be refunded or recovered is less than \$50 it will be absorbed to cover the processing cost	-	-	0.00	0.0%
Reports, advice and assessment commissioned by the Council - at cost	-	-	0.00	0.0%
<b>Related Land Use Consents</b>				
If the application is complex or significant, or specialist advice is needed, a higher deposit may be required before proceeding	-	-	0.00	0.0%
Marginal or Temporary Activity Notice (deposit)	540.00	560.00	20.00	3.7%
Outline plan of works (Section 176A) (deposit)	1,560.00	1,600.00	40.00	2.6%
Boundary Activity Notice Deposit	540.00	560.00	20.00	3.7%
Certificates of compliance (Section 139) (deposit)	1,040.00	1,100.00	60.00	5.8%
Change or cancellation of conditions of land use consents (Section 127(1)(b)) (deposit)	1,020.00	1,060.00	40.00	3.9%
Existing use certificate (Section 139A) (deposit)	1,200.00	1,250.00	50.00	4.2%
Extension of time for land use consents. (Section 125(1)(b)) (deposit)	780.00	780.00	0.00	0.0%
Surrender of resource consent (s138)	220.00	230.00	10.00	4.5%
<b>Related Subdivision Consent Matters</b>				
Approving, certification fee for survey plans (except 224(c)) (per certificate) (deposit)	600.00	630.00	30.00	5.0%
Compliance with subdivision consent conditions (Section 224(c)) (deposit)	915.20	940.00	24.80	2.7%
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	0.0%
Objections to decisions of subdivision consents (Section 357) and fees (Section 357B) (no fee)	-	-	0.00	0.0%
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	0.0%
Combined 223 and 224(c) application (deposit)	1,090.00	1,130.00	40.00	3.7%
Bond renewal (fixed fee)	300.00	350.00	50.00	16.7%
Certified copy of Council Resolution (fixed fee)	280.00	290.00	10.00	3.6%
Change or cancellation of conditions of subdivision consents (Section 127(1) (deposit))	1,650.00	1,700.00	50.00	3.0%
Extension of time for subdivision consents (Section 125(1)(b)) (deposit)	840.00	840.00	0.00	0.0%
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)	340.00	355.00	15.00	4.4%
s240 Covenants (deposit)	600.00	630.00	30.00	5.0%
s241 Amalgamation of Allotments (deposit)	340.00	360.00	20.00	5.9%
Section 221 application (deposit)	1,425.00	1,460.00	35.00	2.5%
Section 226 application including certification (deposit)	940.00	980.00	40.00	4.3%
Section 243 application (deposit)	650.00	670.00	20.00	3.1%
<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	0.0%
2. Plan changes or Notice of Requirements which require the use of a commissioner will be charged at the actual cost of the commissioner	-	-	0.00	0.0%
<b>Site Contamination Search</b>				

	2025/26 fees	2026/27 proposed fees	\$ change	% change
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	0.0%
Commercial and Industrial (fixed deposit for 5 or more adjoining sites) - Site Contamination Search	-	1,760.00	1760.00	0.0%
Commercial and Industrial (fixed fee 3 to 4 adjoining sites) - Site Contamination Search	-	1,760.00	1760.00	0.0%
Commercial and Industrial (fixed fee per site) - Site Contamination Search	880.00	880.00	0.00	0.0%
Residential and rural (fixed deposit for 5 or more adjoining sites) - Site Contamination Search	-	1,140.00	1140.00	0.0%
Residential and rural (fixed fee 3 to 4 adjoining sites) - Site Contamination Search	-	1,140.00	1140.00	0.0%
Residential and rural (fixed fee per site) - Site Contamination Search	570.00	570.00	0.00	0.0%

Schedule B: Indicative charges for complete building consent applications 2026/27 (levies additional)

	Processing time @ \$239 per hour	Checking/ Admin time @ \$135- \$172 per hour	Inspection deposit @ \$244 per inspection	2025/26 PIM/PCON	Proposed 2026/27 PIM/PCON	% change	2025/26 Code Compliance Certificate	Proposed 2026/27 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	\$825.00	\$846.00	2.5%	\$352.50	\$367.00	4.1%
Erect Multiple Level Dwelling (including Basement)	10 - 17 hours	1 - 3 hours	15	\$825.00	\$846.00	2.5%	\$470.00	\$489.00	4.0%
Multi-Unit Development (Single Level) Per Unit	8 - 15 hours	1 - 3 hours	12	\$500.00	\$500.00	0.0%	\$352.50	\$367.00	4.1%
Multi-Unit Development (>1 Level) per Unit	8 - 15 hours	1 - 3 hours	13	\$500.00	\$500.00	0.0%	\$470.00	\$489.00	4.0%
Erect Garage/Carport/Shed (Non-Habitable)	2 - 5 hours	0.5 - 2 hours	5	\$610.00	\$626.00	2.6%	\$235.00	\$244.00	3.8%
Erect Habitable Garage/Sleepout	5 - 9 hours	0.5 - 2 hours	8	\$825.00	\$846.00	2.5%	\$235.00	\$244.00	3.8%
Relocate Dwelling	5 - 13 hours	1 - 3 hours	4	\$825.00	\$846.00	2.5%	\$235.00	\$244.00	3.8%
<b>Additions and Alterations – Residential</b>									
Alter Dwelling less than \$20,000	3 - 5 hours	0.5 - 2 hours	6	\$610.00	\$626.00	2.6%	\$235.00	\$244.00	3.8%
Alter Dwelling \$20,000 to \$100,000	5 - 11 hours	0.5 - 2 hours	8	\$825.00	\$846.00	2.5%	\$235.00	\$244.00	3.8%
Alter Dwelling \$100,000 to \$500,000	8 - 15 hours	0.5 - 2 hours	10	\$825.00	\$846.00	2.5%	\$235.00	\$244.00	3.8%
Alter Dwelling over \$500,000	10 - 17 hours	1 - 3 hours	12	\$825.00	\$846.00	2.5%	\$235.00	\$244.00	3.8%
<b>Other – Residential</b>									
Erect Deck	3 - 6 hours	0.5 - 2 hours	2	\$610.00	\$626.00	2.6%	\$117.50	\$122.00	3.8%
Install Sump/Mud Tank	1 - 3 hours	0.5 - 2 hours	1		\$626.00		\$117.50	\$122.00	3.8%
Foul/Stormwater Drainage (including Septic Tank)	2 - 5 hours	0.5 - 2 hours	2	\$610.00	\$626.00	2.6%	\$117.50	\$122.00	3.8%
Retaining Walls (Specific Design)	2 - 5 hours	0.5 - 2 hours	2	\$610.00	\$626.00	2.6%	\$117.50	\$122.00	3.8%
Reclad Existing Building	2 - 5 hours	0.5 - 2 hours	2				\$117.50	\$122.00	3.8%
Reroof	1 - 3 hours	0.5 - 2 hours	2				\$117.50	\$122.00	3.8%
Minor alteration < \$10,000.00 including installation of wet area shower	2 - 5 hours	0.5 - 2 hours	3				\$117.50	\$122.00	3.8%
Remove Internal Wall	2 - 5 hours	0.5 - 2 hours	1				\$117.50	\$122.00	3.8%
Solid Fuel Burner (domestic only)	1 - 3 hours	0.5 - 2 hours	1				\$117.50	\$122.00	3.8%
Swimming Pool Fences	1 - 3 hours	0.5 - 2 hours	1				\$117.50	\$122.00	3.8%
Pole/Veranda Signs	1 - 3 hours	0.5 - 2 hours	1				\$117.50	\$122.00	3.8%
Minor Plumbing, Installation of new fitting	1 - 3 hours	0.5 - 2 hours	2				\$117.50	\$122.00	3.8%
Demolish Residential Dwelling (more than three storeys)	1 - 2 hours	0.5 - 2 hours	1	\$380.00	\$387.00	1.8%	\$117.50	\$122.00	3.8%
	Processing time @ \$255 per hour	Checking/ Admin time @ \$135- \$172 per hour	Inspection deposit @ \$260 per inspection	2025/26 PIM/PCON	Proposed 2026/27 PIM/PCON	% change	2025/26 Code Compliance Certificate	Proposed 2026/27 Code Compliance Certificate	% change
<b>Building Consent Application - Commercial</b>									
<b>New Construction – Commercial</b>									
New Single Level Commercial Building	12 - 25 hours	2 - 5 hours	14	\$855.00	\$878.00	2.7%	\$1,000.00	\$1,040.00	4.0%
New Multi-Level Commercial Building	25 - 45 hours	2 - 6 hours	24	\$1,077.50	\$1,105.00	2.6%	\$1,000.00	\$1,040.00	4.0%
Complex, Institutional or High Rise Building	45+ hours	6+ hours	24+	\$1,077.50	\$1,105.00	2.6%	\$1,000.00	\$1,040.00	4.0%

Erect Garage/Carport/Shed (Non-Habitable)	2 - 5 hours	0.5 - 2 hours	5	\$632.50	\$650.00	2.8%	\$500.00	\$520.00	4.0%
<b>Additions and Alterations – Commercial</b>									
Alterations to Existing Building (Single Floor)	5 - 13 hours	2 - 5 hours	4	\$632.50	\$650.00	2.8%	\$1,000.00	\$1,040.00	4.0%
Alterations to Existing Building (Single Floor) including Plumbing and Drainage	8 - 15 hours	2 - 5 hours	7	\$855.00	\$878.00	2.7%	\$1,000.00	\$1,040.00	4.0%
Alterations to Existing Building (Multi Level)	10 - 17 hours	2 - 5 hours	4	\$732.50	\$750.00	2.4%	\$1,000.00	\$1,040.00	4.0%
Alterations to Existing Building (Multi Level) including Plumbing and Drainage	12 - 25 hours	2 - 5 hours	7	\$1,077.50	\$1,105.00	2.6%	\$1,000.00	\$1,040.00	4.0%
<b>Demolition – Commercial</b>									
Demolish Commercial Building (per building)	1 - 4 hours	0.5 - 2 hours	1	\$387.50	\$395.00	1.9%	\$1,000.00	\$1,040.00	4.0%
Drainage seal off may be required and incurs a fee									
<b>Temporary Structures – Commercial</b>									
Marquee	1 - 4 hours	0.5 - 2 hours	1	\$287.50	\$295.00	2.6%	\$125.00	\$130.00	4.0%

### Group of Activity: Roading and Footpaths

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Transport</b>				
<b>Construction Parking Areas - Installation and Reinstatement of Area</b>				
Investigation and administration - fixed fee	79.35	81.73	2.38	3.0%
6m length	724.81	746.55	21.74	3.0%
12m length	856.47	882.16	25.69	3.0%
18m length	989.40	1,019.08	29.68	3.0%
Relocation of pay and display machines.	1,186.30	1,221.89	35.59	3.0%
<b>Construction Parking Areas - Monthly Hire, All "Residential Zones" as defined in the Dunedin City District Plan</b>				
6m length	164.86	169.81	4.95	3.0%
12m length	329.20	339.08	9.88	3.0%
18m length	494.16	508.98	14.82	3.0%
<b>Construction Parking Areas - Monthly Hire, All zones except "Residential Zones" as defined in the Dunedin City District Plan</b>				
6m length	329.20	339.08	9.88	3.0%
12m length	657.86	677.60	19.74	3.0%
18m length	989.40	1,019.08	29.68	3.0%
<b>Corridor Access Requests (CAR)</b>				
Openings less than 0.25m <sup>2</sup> (no fee providing an application is submitted)	-	-	0.00	0.0%
Footpath and shallow transverse crossings (no fee providing an application is submitted)	-	-	0.00	0.0%
Re-inspection Fee (Non-Conforming works)	146.83	154.17	7.34	5.0%
Corridor Access Fee (incorporating the completion and maintenance inspections)	346.39	363.71	17.32	5.0%
Penalty Fee for No/Unapproved CAR	736.05	1,500.00	763.95	103.8%
<b>Encroachments on road reserve (per annum)</b>				
Overhead/Underground pedestrian road crossings - Crossings are on a 'lease' basis with payment being on a 'fixed term' basis or subject to a yearly review.	-	-	0.00	0.0%
Fill points for private fuel lines on road reserve (per annum)	66.94	68.95	2.01	3.0%
Consent application fee for non-standard sign and other uses	265.12	273.07	7.95	3.0%
<b>Residents' Parking</b>				
Refund if you move on during the year	(58.35)	(60.10)	(1.75)	3.0%
Replacement Permit	11.77	12.12	0.35	3.0%
Residents' parking permit (applied 1 January 2022 to 30 June 2022) up to 6 months	118.82	122.38	3.56	3.0%
Residents' parking permit (applied 1 July 2021 to 30 June 2022) up to 12 months	237.43	244.55	7.12	3.0%
Residents' parking permit (annually)	237.43	244.55	7.12	3.0%
<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)	1,113.20	1,146.60	33.40	3.0%
<b>Vehicle Crossing Requests</b>				
Application fee	-	363.71	363.71	0.0%
Penalty fee for no application	-	1,500.00	1500.00	0.0%

**Group of Activity: Vibrant Economy**

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Economic Development</b>				
<b>Film Permit Fee</b>				
Fee for a permit to conduct commercial film activity in public places (per half day)	315.00	315.00	0.00	0.0%
Fee for a permit to conduct commercial film activity in public places (per day)	632.50	632.50	0.00	0.0%

**Group of Activity: 3 Waters**

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Wastewater</b>				
<b>City Wide Unit Rates</b>				
Volume per cubic metre	0.16	0.15	-0.01	-6.1%
BOD5 per kg	0.23	0.26	0.04	15.6%
NFR/TSS per kg	0.42	0.48	0.06	13.6%
<b>Consent Applications, Compliance Monitoring, Re-inspection &amp; Consent Breaches</b>				
Annual Fee	218.27	227.44	9.17	4.2%
Consent Application Fee for significant industry and major discharges (Category A)	1,324.37	1,379.99	55.62	4.2%
Consent Application Fee for minor discharge with pre-treatment (Category B)	437.77	456.16	18.39	4.2%
<del>Tankered Waste Charges per tonne</del>	<del>42.64</del>	<del>42.64</del>	<del>-42.64</del>	<del>-100.0%</del>
Septage Waste Charges per tonne	42.64	42.64	0.00	0.0%
Food, Oil & Grease Waste Charges per tonne	42.64	81.74	39.10	91.7%
Laboratory - variable cost	-	-	0.00	0.0%
Staff per hour	145.53	148.44	2.91	2.0%
<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	5,779.34	6,022.07	242.73	4.2%
<b>Water Supply</b>				
<b>Annual supply charge (meter rental)</b>				
20mm nominal diameter - Annual supply charge (meter rental)	186.93	194.78	7.85	4.2%
25mm nominal diameter - Annual supply charge (meter rental)	239.98	250.06	10.08	4.2%
30mm nominal diameter - Annual supply charge (meter rental)	266.51	277.71	11.19	4.2%
40mm nominal diameter - Annual supply charge (meter rental)	301.86	314.54	12.68	4.2%
50mm nominal diameter - Annual supply charge (meter rental)	611.32	636.99	25.68	4.2%
80mm nominal diameter - Annual supply charge (meter rental)	755.30	787.02	31.72	4.2%
100mm nominal diameter - Annual supply charge (meter rental)	796.98	830.46	33.47	4.2%
150mm nominal diameter - Annual supply charge (meter rental)	1,145.58	1,193.69	48.11	4.2%
300mm nominal diameter - Annual supply charge (meter rental)	1,486.60	1,549.04	62.44	4.2%
Re-connection Fee: Includes the removal of water restrictors installed due to non-compliance of the water bylaw	520.98	542.86	21.88	4.2%
Special Reading Fee	70.80	73.77	2.97	4.2%
Water Filling Station – Annual access supply charge (per key)	740.15	771.23	31.09	4.2%
<b>Backflow Prevention Programme</b>				
Backflow Preventer Test Fee	147.94	154.15	6.21	4.2%
Rescheduled Backflow Preventer Test Fee	88.30	92.01	3.71	4.2%
Backflow programme – Incomplete Application Fees (hourly rate)	51.94	54.12	2.18	4.2%
<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	0.15	0.17	0.02	15.0%
Treated water per cubic metre - Central Water Scheme Tariff for water sold by meter	2.55	2.94	0.38	15.0%
<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	0.0%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Network Contributions</b>				
New 20mm diameter domestic water connection - as quoted	-	-	0.00	0.0%
Commercial or extraordinary water connection - as quoted	-	-	0.00	0.0%
Disconnection of water supply - DCC contractor to excavate	1,136.73	1,184.48	47.74	4.2%
Disconnection of water supply- AWSCI to excavate	290.12	302.31	12.19	4.2%
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	5,611.01	5,846.67	235.66	4.2%
<b>Rural Water Schemes</b>				
Differing capital and connection charges. Please contact the Water Services Department for further information.	-	-	0.00	0.0%

### Group of Activity: Waste Minimisation

	2025/26 fees	2026/27 proposed fees	\$ change	% change
<b>Waste and Environmental Solutions</b>				
<b>After Hours Opening Fee (excludes ETS)</b>				
Booth operation costs – per hour (plus any additional machine fees) After hours	95.00	98.00	3.00	3.2%
Opening Fee - After Hours	468.00	482.00	14.00	3.0%
Public weigh (weigh only)	11.00	11.00	0.00	0.0%
<b>Green Island Transfer Station - e-Waste at the Recycling centre</b>				
As per recovery costs	-	-	0.00	0.0%
<b>Green Island Transfer Station – General Solid Waste (includes ETS)</b>				
General Solid Waste per 50kg (or part thereof)	16.00	17.00	1.00	6.3%
<b>Green Island Transfer Station – Vegetation for composting only (excludes ETS)</b>				
100% vegetation per 50kg (or part thereof)	5.00	5.50	0.50	10.0%
<b>Green Island Transfer Station / Landfill – Large Vehicle Charges (excludes ETS)</b>				
Clay cover per tonne	16.50	23.00	6.50	39.4%
Clay minimum charge	16.50	23.00	6.50	39.4%
Clean fill minimum charge (dry)	21.50	28.00	6.50	30.2%
Clean fill per tonne (dry)	21.50	28.00	6.50	30.2%
Cover minimum charge	16.50	23.00	6.50	39.4%
Cover per tonne	16.50	23.00	6.50	39.4%
Rubble minimum charge	31.50	38.00	6.50	20.6%
Rubble per tonne	31.50	38.00	6.50	20.6%
<b>Green Island Transfer Station / Landfill - Special/hazardous waste</b>				
Animals remains/asbestos including high contaminated soil per 50kg (or part thereof)	21.55	22.25	0.70	3.2%
	21.55	22.25	0.70	3.2%
Sludges and liquids (solids content at least 20%) per 50kg (or part thereof)				
Sludges and liquids (solids content less than 20%) per 50kg (or part thereof)	24.50	25.25	0.75	3.1%
<b>Green Island Transfer Station / Landfill - Special/hazardous waste (excludes ETS)</b>				
Contaminated soil (low level) per 50kg (or part thereof)	6.50	7.00	0.50	7.7%
Foundry sands per 50kg (or part thereof)	6.50	7.00	0.50	7.7%
Gas bottles (each)	15.00	15.50	0.50	3.3%
Household chemicals (inclusive of car - small load fee)	18.00	19.00	1.00	5.6%
Non Hazardous tanker waste per 50kg (or part thereof)	8.10	8.50	0.40	4.9%
Oil (per litre)	1.50	2.00	0.50	33.3%
Tyres (bulk loads) per 50kg (or part thereof)	36.00	37.00	1.00	2.8%
<b>Middlemarch and Waikouaiti Landfill – Large Vehicle Charges (includes ETS)</b>				
General solid waste minimum charge	128.00	152.00	24.00	18.8%
General solid waste per cubic metre	128.00	152.00	24.00	18.8%
<b>Middlemarch and Waikouaiti Transfer Stations – Large Vehicle Charges (excludes ETS)</b>				
Vegetation for composting - per cubic metre	75.00	77.00	2.00	2.7%
Vegetation for composting - minimum charge	75.00	77.00	2.00	2.7%
<b>Other charges</b>				
Bokashi - Replacement lid	5.20	5.50	0.30	5.8%

	2025/26 fees	2026/27 proposed fees	\$ change	% change
Bokashi - Zing - bag	7.20	7.50	0.30	4.2%
Bokashi - 10lt bin	37.00	38.00	1.00	2.7%
Bokashi - 15lt bin	40.00	41.00	1.00	2.5%
Kerbside bin (additional bin/replacement bin/change of bin size) – delivery & administration fee	32.50	33.00	0.50	1.5%
Blue glass bin	15.00	15.50	0.50	3.3%
Mixed recycling bin - annual service charge (additional bin)	50.00	52.00	2.00	4.0%
Optional garden waste bin - annual service charge	92.00	95.00	3.00	3.3%
<b>Transfer Stations without weighbridge – Small Vehicle Charges - General Solid Waste (includes ETS)</b>				
Car (small load), wool pack (per pack or part pack), wheelie bin (per bin or part bin)	27.00	28.00	1.00	3.7%
Car – large load	65.00	67.00	2.00	3.1%
Cars and single axle trailers, vans and utes – small load	66.00	70.00	4.00	6.1%
Cars and single axle trailers, vans and utes – medium load	90.00	93.00	3.00	3.3%
Cars and single axle trailers, vans and utes – large load	123.00	127.00	4.00	3.3%
Non-Council Refuse bag – per bag (max size 80 litres)	5.20	5.50	0.30	5.8%
<del>Station wagon – large load</del>	<del>102.00</del>	<del>—</del>	<del>0.00</del>	<del>0.0%</del>
<del>Station wagon – small load</del>	<del>52.00</del>	<del>—</del>	<del>0.00</del>	<del>0.0%</del>
<b>Transfer Stations without weighbridge – Small Vehicle Charges (excludes ETS)</b>				
Clay cover (per cubic metre)	16.50	23.00	6.50	39.4%
Cleanfill (per cubic metre - dry)	21.50	28.00	6.50	30.2%
Car tyres – each	6.00	7.00	1.00	16.7%
Rubble (per cubic metre)	31.50	38.00	6.50	20.6%
<b>Transfer Stations without weighbridge - Vegetation for composting only (excludes ETS)</b>				
Car (small load, 100% vegetation), wheelie bin (per bin, 100% vegetation), wool pack (per pack, 100% vegetation)	9.00	9.50	0.50	5.6%
Car – large load 100% vegetation	24.00	25.00	1.00	4.2%
Van or Ute, Car with single axle trailer - 100% vegetation (small load)	22.00	23.00	1.00	4.5%
Van or Ute, Car with single axle trailer, 100% vegetation	44.00	45.00	1.00	2.3%
<del>Station wagon – large load 100% vegetation</del>	<del>35.00</del>	<del>—</del>	<del>0.00</del>	<del>0.0%</del>
<del>Station wagon – small load 100% vegetation</del>	<del>14.00</del>	<del>—</del>	<del>0.00</del>	<del>0.0%</del>

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## **SUMMARY OF SUBMISSIONS ON ANNUAL PLAN 2026/2027**

Department: Corporate Policy and Civic

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### **EXECUTIVE SUMMARY**

- 1 This report summarises community feedback received on the draft Annual Plan 2026/2027 (draft Plan).
- 2 Consultation on the draft Plan ran from 30 March to 29 April 2026, with 146 submissions received. The draft Annual Plan 2026/2027 consultation document is at Attachment A.
- 3 Some submissions contained comments from individuals, groups and community boards relating to funding requests and amenity requests. These are covered in separate reports.

### **RECOMMENDATIONS**

That the Council:

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

### **BACKGROUND**

- 4 Consultation on the draft Plan occurred between 30 March and 29 April 2026. A total of 146 submissions were received through the draft Plan consultation process.
- 5 Submissions were collected via an online form, by email, written submissions, and through Annual Plan hearings where submitters were able to speak to Council in person.
- 6 The Annual Plan 2026/2027 page on the DCC's website was visited 755 times during the consultation period. Approximately 17% of traffic was from direct access of DCC webpages, with the remainder largely directed from search engines, social media sites and the Dunedin Tunnels Trail Trust website. A summary of website traffic is at Attachment B.

## Demographic make-up of submitters

- 7 Data on the age and ethnicity of submitters to the Annual Plan was collected and is summarised in the tables below:

**Table 1: Age group of submitters**

Age Group	Number of Submitters	Percentage of Submitters
Under 20 years	2	1%
20-29 years	11	8%
30-39 years	13	9%
40-49 years	37	25%
50-59 years	26	17%
60-69 years	27	18%
70 years and over	10	7%
Not specified (including organisations)	20	13%
<b>Total</b>	<b>146</b>	<b>100%</b>

**Table 2: Ethnicity of submitters**

Ethnicity	Number of Submitters	Percentage of Submitters*
European	18	12%
Māori	8	5%
New Zealand European	101	69%
Pacific Peoples	1	>1%
Other	5	3%
Not specified	26	17%

\*Online submitters could identify as more than one ethnicity. This percentage is calculated using the total submission count of 146.

## DISCUSSION

### Range of topics addressed in submissions

8 A breakdown of submissions by topic is outlined below.

**Table 3: Topics of submissions**

Topic	Number of Submitters
Dunedin Tunnels Trail	102
3 Waters Rating Differential	27
Rates	16
Transport	13
3 Waters	12
Fees and Charges	11
Stadium & CCOs	9
General	7
Climate Adaptation	7
Parks and Recreation	7
Peninsula Connection	5
Property	3
Waste	3
Grants	3
Legislative reform	2
City Development and Growth	4
Cultural Institutions	2
Economic Development	1
Māori partnership	1

9 Council received eight comments via social media during the consultation. Topics of these comments include: roadworks; South Dunedin infrastructure; rates; public toilets; cycleways; and stormwater (3 Waters). Social media comments are at Attachment C.

10 A summary description of submissions received is outlined below. The summary excludes submissions discussed in other reports being provided to Council in regard to the draft Plan.

### Summary of Submission Topics

#### *Dunedin Tunnels Trail*

11 Council received 102 submissions in support of the Dunedin Tunnels Trail, including requests for its funding to be included in the 2026/27 Annual Plan.

### *3 Waters and Rating Differential*

- 12 Council received 37 submissions relating to the 3 Waters rating differential and 3 Waters in general.
- 13 25 submissions were in favour of the proposed rating differential for 3 Waters Services Utilities.
- 14 Two submissions opposed the proposed changes and discussed changes to the existing differential or other methods for allocating costs. One submission requested no increase or change to rates.
- 15 Seven submitters did not feel well informed enough to comment.
- 16 12 submissions were received on general 3 Waters matters.
- 17 Te Rūnanga o Ōtākou expressed a desire for the establishment of a council-controlled organisation (CCO) water services delivery model and sought active involvement in the preparation of the Water Services Strategy.
- 18 The Strath Taieri Community Board submission highlighted the need for improved transparency in the allocation of rates funding and reporting on future 3 Waters investment.
- 19 The West Harbour Community Board submission supported retaining the Port Chalmers water treatment plant and associated raw water dams.
- 20 The Waikouaiti Coast Community Board submission requested updates on the current water treatment plant upgrade and raised concerns regarding the security of future water supply and timeframes for wastewater upgrades.
- 21 The submission from Presbyterian Support Otago raised concerns about the affordability impacts of investment on households.
- 22 The submission from Business South emphasised the need to prioritise capital investment programmes toward core infrastructure for the most at-risk communities, including South Dunedin.
- 23 Other submissions received: expressed support for the continued use of fluoridation in the drinking water supply and increased investment in 3 Waters infrastructure; sought greater promotion of, and Council support for, sustainable water use practices; and, raised concerns regarding access provisions under the draft 2026 Water Bylaw.

### *Rates*

- 24 There were 16 submissions relating to rates, reflecting strong concern about affordability and impacts on low-income households, people with disabilities, pensioners, and businesses, particularly following recent increases during the current cost-of-living pressures.
- 25 Submission themes also included greater restraint on non-core expenditure and clearer justification of how rate increases are determined.

### *Transport*

- 26 There were 13 submissions calling for safer, more reliable transport infrastructure. Key themes include: sealing and increased maintenance rural roads; addressing flooding, erosion and extreme-weather impacts; improving footpaths and crossings for children, older people and disabled users; reducing congestion in growth areas; and accelerating connected walking and cycling networks.
- 27 Some submitters requested prioritising essential maintenance, safety, and accessibility over discretionary or amenity projects.

### *Fees and Charges*

- 28 There were 11 submissions relating to fees and charges, highlighting concerns about affordability of Council fees and charges. Key themes include opposition to rising fees, calls for greater transparency and cost recovery, and requests for free pool entry for disabled people.

### *Council Controlled Organisations*

- 29 Council received nine submissions regarding Forsyth Barr Stadium, which expressed a range of views on Council funding for the stadium. Four opposed additional funding, three supported it, and one took a neutral position.
- 30 Submissions supporting continued or increased funding, noted the stadium's economic benefits and community value. In contrast, those opposing further ratepayer contributions posited that Council should prioritise essential services and infrastructure maintenance, and that the stadium should rely more on user-pays and commercial revenue.
- 31 One submission advocated for changing the funding mechanism for the stadium from the general rate to a uniform annual general charge. Another emphasised the need to balance stadium funding with investment in natural assets.

### *Climate Adaptation*

- 32 There were seven submissions relating to climate adaptation measures, particularly improving resilience to extreme weather and emergencies. Key themes include prioritising transport connections that protect communities, visitors, and critical coastal areas from climate-related risks.

### *Parks and Recreation*

- 33 There were seven submissions relating to Parks and Recreation. Key themes include concern about proposed budget reductions, and calls for accessible and affordable pool use for disabled communities.

### *City Development and City Growth*

- 34 There were four submissions broadly relating to city development and growth.
- 35 One submission requested that Council take a proactive stance on housing density in Dunedin and ensure walkability in targeted areas.



- 46 In addition to these points, the submitter noted the importance mana whenua being actively involved at the governance and technical levels, including in water infrastructure; attendance at workshops for spatial planning; representation on governance groups, CCOs, and CEO appointment boards; and specific reporting back to mana whenua on the implementation of what has been address in this submission.

#### *Economic Development*

- 47 A submission from Business South called for action by Council to commit to clear, measurable economic development outcomes in line with Invest Dunedin, and to establish a formal Business Advisory Reference Group ahead of the Long Term Plan process.

#### *General Comments*

- 48 There were six submissions with general comments. Those included requests for clearer, more transparent consultation information, better long-term planning, and improved communication with communities. Other themes include stronger support for community boards and grants, and improved emergency preparedness.

### **Community Board Submissions**

#### *Waikouaiti Coast Community Board*

- 49 The Waikouaiti Coast Community Board submission requested clarity and updates on projects occurring in the Waikouaiti Coast area, including the upgraded Waikouaiti Water Treatment Plant and the Mount Grand water supply. It also expressed the concerns of mana whenua regarding the current water take from the Waikouaiti River and the location of treatment plants.
- 50 The submission celebrated the efforts of OneCoast and thanked the DCC for support provided and commented on many topics including initiatives for roadside maintenance improvements, the Coastal Resilience Framework, the Truby King and Mt Watkin Hikaroroa reserves, Civil Defence, and amenity and grant requests.

#### *Mosgiel-Taieri Community Board*

- 51 The Mosgiel-Taieri Community Board submission expressed support and action on the Mosgiel stadium and Park and Ride projects, and commented on heavy traffic issues in Mosgiel and associated safety issues.

#### *Saddle Hill Community Board*

- 52 The Saddle Hill Community Board submission thanked the Council for its support. The submission advocated for progression of work in the Saddle Hill Community area on flood prevention, road safety, coastal erosion and advocated for support in the construction of a shared pathway between Waldronville and Ocean View.

#### *West Harbour Community Board*

- 53 The West Harbour Community Board submission supported an upgrade to the main thoroughfare in Koputai/Port Chalmers, requested footpath upgrades, brought attention to the vulnerability of the area during extreme weather events and expressed support for further sycamore eradication.

*Strath Taieri Community Board*

- 13 The Strath Taieri Community Board submission commented on the proposed rating differential for 3 Waters and provided feedback on the proposed increases to funding for Forsyth Barr Stadium. The Board expressed appreciation for the opportunity to provide feedback and continued engagement with the Council.

*Otago Peninsula Community Board*

- 54 The Otago Peninsula Community Board submission raised issues with Te Awa o Ōtākou / the Peninsula Connection Project, expressing an expectation from the community that the commitment to completing the project is honoured. Several safety issues were highlighted as was the importance of tourism and cultural connection.

**OPTIONS**

- 55 There are no options.

**NEXT STEPS**

- 56 During deliberations, the Council will consider the community’s feedback on the draft Annual Plan 2026/27.

**Signatories**

Author:	Tessa Thomson - Policy Analyst Janet Fraser - Corporate Planner
Authoriser:	Carolyn Allan - Chief Financial Officer

**Attachments**

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Draft Annual Plan 2026/2027 Consultation Document	109
<a href="#">↓B</a>	Draft Annual Plan 2026/27 website traffic	117
<a href="#">↓C</a>	Social media comments	119

**SUMMARY OF CONSIDERATIONS**

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

The Annual Plan 2026/2027 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 is year two of the 9 year plan 2025-34. The 9 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 2026/2027 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. Te Taki Haruru, the DCC’s Māori Strategic Framework, includes principles and values that pertain to social, cultural, economic, and environmental wellbeing.

***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***

Community consultation was undertaken on the draft Plan and this report summarises feedback received.

***Engagement – external***

Community responses on the draft Annual Plan 2026/2027 have been summarised in this report.



**DRAFT**  
**annual plan**  
**consultation**  
**document**  
**2026-27**

[dunedin.govt.nz/2026AP](https://dunedin.govt.nz/2026AP)



## message from the mayor

Our draft Annual Plan sets out what we propose to achieve in the 2026/27 financial year, which is the second year of our 9 Year Plan 2025-34.

Encouragingly, this draft closely reflects the 9 Year Plan's forecast work and budgets, which we consulted with you about last year. This shows our planning was sound and we're staying steady on our course. We are only asking for your feedback on one key topic from 30 March to 29 April because there are so few changes in this year's draft Annual Plan.

That topic is a proposed change to the rating method intended to address a significant rise in the valuation of our water assets. Our proposal would prevent a correspondingly significant rise in your water rates, where applicable. You'll see information below.

Because we know interest in the Stadium's future is high, we've also included information here about our proposal to help address Stadium expenses and debt in the long term.

We know you'll have a lot of ideas about other ways we can continue to make Ōtepoti Dunedin one of the world's great small cities. The best way for you to let us know what's really important to you and how you want your rates spent in future will be through our next long term plan process.

We'll be developing a draft 10 Year Plan in the coming months, which we'll put out for consultation in early 2027.

Keep an eye on the DCC website and social media for more information. We look forward to hearing from you.

**Sophie Barker**  
Mayor of Dunedin

## what's this annual plan for?

Our draft Annual Plan 2026/27 updates year two of the latest Long Term Plan (LTP), i.e. our '9 Year Plan 2025-34'. Councils produce Annual Plans to provide an update on what has changed since the Council adopted its most recent LTP and outlines what it plans to deliver in the coming financial year.

Every three years, councils across New Zealand are required to prepare a Long Term Plan under the Local Government Act 2002. This is normally a 10 year plan that outlines the services and activities that Council intends to deliver, how it will fund them and the expected impact on rates and debt.

In 2024, the DCC decided to delay its usual 10 year plan and so it adopted a 9 year plan in June 2025 instead. Although one year shorter, the 9 Year Plan 2025-34 still serves the same purpose as a standard LTP.



## what's different about this draft annual plan?

The overall proposed rates increase is 10.5%.

However, the Dunedin City Council, along with many Councils around the country is now breaking the overall increase down into two rates increases – a non-water rate increase and a 3 Waters rate increase – to reflect the changes required around the delivery of water services. This distinction will be important in coming years as the government's proposed rates cap applies to non-water rates only. The cap is expected to exclude water services.

The proposed non-water rate increase is 6.9% – lower than the 8.5% forecast in the 9 Year Plan. This reflects a lot of hard work by everyone to control costs, make sure we are focussing on the right things, and prepare for signalled rates caps. It includes an additional payment for the Stadium of \$1.25 million.

The 3 Waters rate increase is 16.7%, which is higher than the 9 Year Plan forecast of 15%. This is because the value of water assets has increased with a corresponding increase in replacement costs (depreciation), which Council is required to fund.

**10.5%**

overall proposed rates increase

Comprised of:

**6.9%**  
proposed  
non-water  
rates increase

**16.7%**  
proposed  
3 Waters  
rates increase



# what we are consulting on

## Changing the rating method – 3 Waters utilities

### Background

Every three years a revaluation of the capital value of Dunedin properties is undertaken. This revaluation includes a review of the DCC owned 3 Waters utilities, such as our network of pipes, reservoirs, and buildings.

A revaluation of Dunedin properties took place during 2025 and resulted in a 76.6% increase in the capital value of the 3 Waters utilities<sup>1</sup>. This valuation increase is significantly and disproportionately higher than any other property in Dunedin, including other commercial utilities, such as electricity and gas networks.

We use capital values as the basis for working out how much every property in Dunedin will pay in general rates, including our 3 Waters utilities. The rates charged to our 3 Waters utilities is passed on to those ratepayers who use our 3 Waters services, through our targeted drainage and water rates.

The significant increase in the value of our 3 Waters utilities of 76.6%, means that the general rate allocated to these utilities is estimated to increase by around \$6 million, and would result in a significant increase in targeted drainage and water rates charged to our ratepayers.

### Our proposal

To prevent a large rise in rates for our water services users, we are proposing to create a new "General Rate Differential" for 3 Waters utilities.

A rating differential allows us to charge different rates (cents in the dollar) based on property types, such as residential, commercial, or lifestyle.

We currently have rating differentials where for example, commercial properties pay 2.5 times the amount that a residential ratepayer will pay.

Currently, our 3 Waters utilities are classified as a commercial ratepayer. The increase in the capital value of the 3 Waters utilities and the resulting increase in rates charged will result in high increases in water and drainage targeted rates for water users, that don't reflect any real change in the cost of providing water services.

We are therefore proposing to introduce a new rating differential of 1.34 for 3 Waters utilities, compared to the 2.50 differential currently in place. It has been calculated using what we charged for water services in 2025/26, adjusted for inflation. It prevents disproportionately higher rates charges for 3 Waters utilities from being passed on to other customers.

Introducing the 1.34 differential for the 3 Waters utilities will result in lower rates increases for lower valued homes, while higher value properties would see a slightly higher increase in rates than they would if we left the rating differential unchanged.

<sup>1</sup> Water services relating to drinking water, wastewater and stormwater.

## other matters

### Stadium funding

Last year, the 9 Year Plan 2025-34 increased annual funding to the Stadium by \$2 million to support event attraction at the Forsyth Barr Stadium and Dunedin Centre Town Hall (\$1.645 million) and to service debt held by the company that owns the stadium, Dunedin Stadium Property Ltd (DSPL), (\$0.355 million). This raised the total annual funding to DSPL for capital expenditure and debt repayment to \$2.905 million.

Council asked for an updated DSPL debt repayment plan for consideration during this 2026/27 draft Annual Plan process.

We propose additional funding from rates, for maintenance, to enable debt repayment and support the long-term financial sustainability. Funding would increase by \$1.25 million in 2026/27 (bringing the total payment to \$4.155 million), and then rise by an additional \$1.25 million from 2027/28 onwards (bringing the total annual payment to \$5.405 million).

### Fees and charges

We are proposing some changes to our fees and charges that will apply from 1 July 2026. Details of the proposed fees and charges can be found on our website at: [dunedin.govt.nz/2026AP-fees](https://dunedin.govt.nz/2026AP-fees)

### Financial update

Council's capital programme includes an estimated spend of \$240 million in the 2026/27 year, which is higher than the \$230 million planned for that year in the long-term budget.

The 3 Waters component of the 2026/27 programme is \$92 million, which is not expected to change. Council is currently reviewing the remaining 'non-waters' component of \$148 million.

Current-year delivery performance is an important consideration in shaping the 2026/27 capital programme. The current-year 'non-waters' programme is tracking behind schedule, with several projects experiencing delays for a variety of reasons. As a result, Council has rephased some work into 2026/27.

We are still fine-tuning the 2026/27 plan, because experience shows we can realistically deliver a combined total of about \$200 million of 3 Waters and 'non-waters' projects. Council will review a budget update in May 2026.

Forecast debt levels are lower than indicated in the 9 Year Plan mainly due to the current-year delays in the capital programme delivery.

The draft Annual Plan provides a balanced budget in 'non-waters' activities. As forecast in the 9 Year Plan and Council's Water Services Delivery Plan, 3 Waters activities will achieve a balanced budget in the 2027/28 year.



**find out more**  
[dunedin.govt.nz/2026AP-finances](https://dunedin.govt.nz/2026AP-finances)

You can find details about our proposed capital expenditure programme for 2026/27, our proposed operating budgets, draft financial statements and funding impact statements.

### How fuel price changes may affect Council costs

Fuel prices have increased and remain uncertain, largely due to global pressures, including the conflict in the Middle East. We acknowledge the very real human cost of the war and its impacts on communities directly affected.

Dunedin City Council has business continuity plans in place to manage unforeseen events, such as fuel supply disruptions or sharp price increases. These plans focus on ensuring essential services continue to operate.

National fuel pressures and the country's position under the Government's fuel traffic-light settings may temporarily reduce some service levels. For example, the Council may defer non-essential or lower-priority maintenance until fuel supply and pricing pressures ease.

# kōrerohia mai join the conversation

For further information please visit [dunedin.govt.nz/2026AP](https://dunedin.govt.nz/2026AP).

## Why make a submission?

You can provide your feedback on the contents of the draft Annual Plan by making a submission. Your comments will be part of a report to Council. You can also choose to speak and to have your views heard by Councillors. After the hearings, Council will deliberate and make final decisions. The 2026/27 Annual Plan will be adopted by 30 June 2026.

## How to make a submission:



### Online

Go to [dunedin.govt.nz/2026AP](https://dunedin.govt.nz/2026AP) and fill in the online feedback form.



### Written feedback

Write a letter or use the feedback form and drop it off to the Dunedin City Council at 50 The Octagon, or post it to:

Dunedin City Council  
PO Box 5045  
Dunedin 9054



### Hearings

You can also speak to Councillors at the hearings on Wednesday, 13 May 2026. To register, visit [dunedin.govt.nz/2026AP](https://dunedin.govt.nz/2026AP) or phone us on 03 477 4000.

## Submission period

Submissions will be accepted from **Monday, 30 March until noon on Wednesday, 29 April 2026**. Late submissions may not be accepted.





### Hearings

There will be an opportunity to speak directly to the Council at the start of a meeting on 13 May 2026.

Do you want to speak to Councillors at the hearing on the morning of Wednesday, 13 May? Please tick your preference.

Yes  No

*If you wish to speak at the hearing, please ensure you provide your contact details. Normally, speakers will be allocated five minutes but depending on how many people wish to speak, time limits may be adjusted.*

### Contact details (required if you wish to speak at a hearing)

Name: .....

Phone number: .....

Organisation (if applicable): .....

Postal address: .....

..... Postcode: .....

Email address: .....

**The Council is also asking for your age group and ethnicity. This information will be used to help us understand where we get our feedback from and help us plan for the future.**

Age:  under 15 years  15 – 19  20 – 29  30 – 39  40 – 49  50 – 59  60 – 69  70+

Ethnicity:  Māori Iwi/hapū .....  New Zealand European

European  Pacific People  Asian  Middle Eastern/Latin American/African (MELAA)

Other (please state) .....

*The provision of your personal information is optional, however, should you provide this information please note your name and organisation may be included in papers for the public and media. Information you have provided will only be used for the purpose of the Annual Plan. The Council is also asking for your age (in age bands) and ethnicity. This information will be used to help us understand where we get our feedback from and help us plan future engagements.*

*The Council will collect, use and store your information in accordance with the Privacy Act 2020. A copy of the Council's Privacy Policy can be found on the Council website [dunedin.govt.nz/privacy-policy](http://dunedin.govt.nz/privacy-policy). If you would like a copy of the personal information we hold about you, or to have the information corrected, please contact us at [dcc@dcc.govt.nz](mailto:dcc@dcc.govt.nz) or 03 477 4000.*

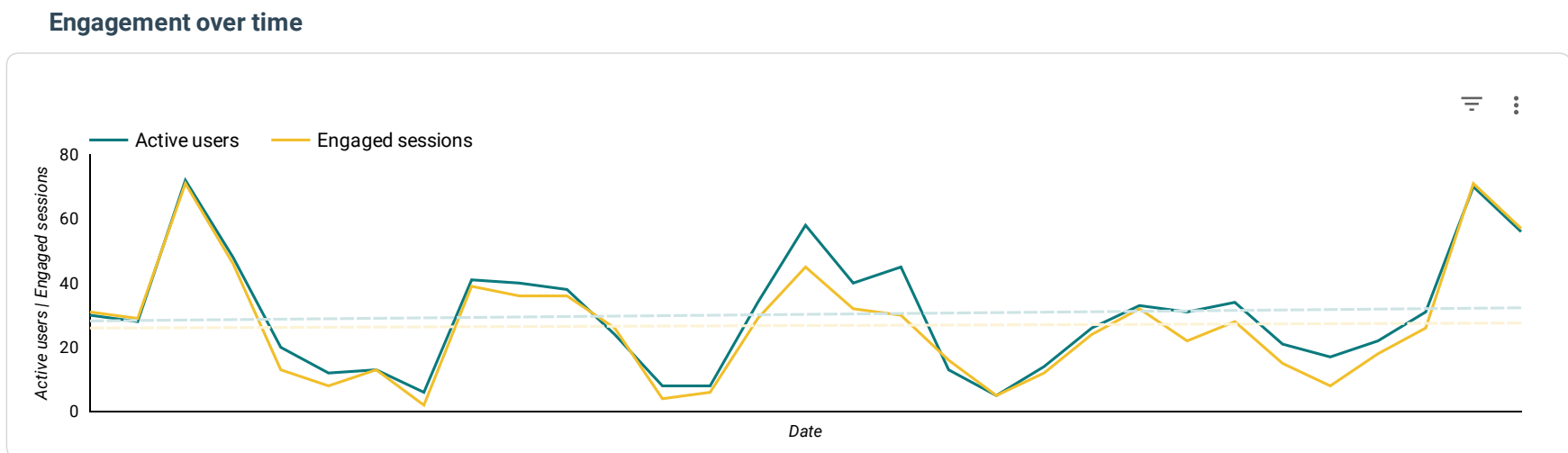


# Campaign data and user behaviour

Session campaign: Equals  | Page path: Contains  | Mar 30, 2026 - Apr 29, 2026

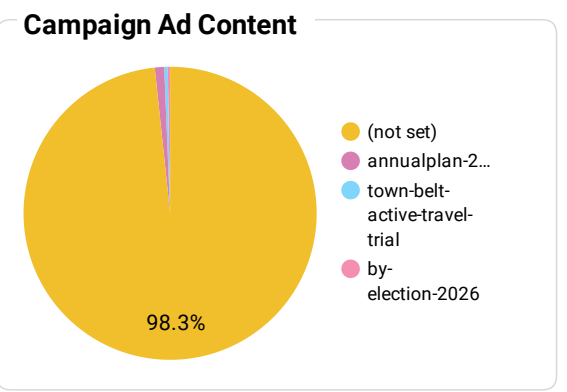
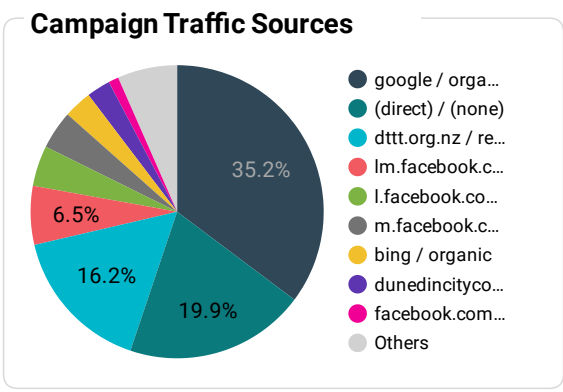
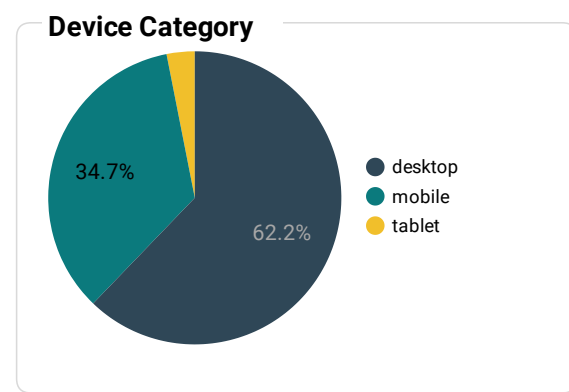
### Summary

Active users <b>775.0</b> ↑ 321.2%	Pageviews per User <b>3.1</b> ↑ 112.4%	Engaged sessions <b>829</b> ↑ 496.4%	Average session duration <b>00:04:12</b> ↑ 89.3%	Sessions per user <b>2</b> ↑ 26.6%	Bounce rate <b>31.20%</b> ↓ -18.9%
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Page path	Active users	Total us...	Views	Engaged sessions	% Views	Bounce rate
/council/annual-and-long-term-plans/annual-plan-2026-2027	343	354.0	2,408	471	30.89%	21.76%
/do-it-online/have-your-say/annual-plan-2026-2027-submission-form	266	272.0	1,537	256	19.72%	28.49%
/council/policies-plans-and-strategies/annual-and-long-term-plans/an...	125	132.0	756	116	9.7%	27.95%
/council/annual-and-long-term-plans/annual-plan-2026-2027/finances	52	52.0	558	84	7.16%	9.68%
/council/annual-and-long-term-plans/annual-plan-2026-2027/propose...	62	62.0	429	86	5.5%	6.52%
/council/annual-and-long-term-plans/annual-plan-2026-2027/what-we...	80	80.0	355	109	4.55%	9.92%
/council/policies-plans-and-strategies/annual-and-long-term-plans/an...	34	34.0	217	35	2.78%	12.5%
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/council/policies-plans-and-strategies/annual-and-long-term-plans/an...	19	19.0	157	18	2.01%	10%
/council/annual-and-long-term-plans/annual-plan-2026-2027/propose...	32	32.0	142	39	1.82%	18.75%

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### Top Events

Event name	Event count	% Δ	% Events	% Δ
page_view	2,406	794.4% ↑	30.9%	9.7% ↑
All Link Clicks	1,359	824.5% ↑	17.4%	13.4% ↑
user_engagement	1,347	848.6% ↑	17.3%	16.3% ↑
session_start	802	464.8% ↑	10.3%	-30.7% ↓
scroll	629	541.8% ↑	8.1%	-21.3% ↓

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### Document downloads pages

Page path	Event count
/council/annual-and-long-term-plans/annual-plan-2026-2027	163
/council/annual-and-long-term-plans/annual-plan-2026-2027/...	96
/council/policies-plans-and-strategies/annual-and-long-term-pl...	52
/council/policies-plans-and-strategies/annual-and-long-term-pl...	36
/council/annual-and-long-term-plans/annual-plan-2024-2025	21

1 - 5 / 11



Dunedin City Council	<p>It's time to have your say on our draft Annual Plan for 2026–27. Public consultation on the Dunedin City Council's draft Annual Plan is open until noon Wednesday 29 April.</p> <p>The draft Annual Plan updates year two of the Council's 9 Year Plan 2025–34 (9YP). There are limited changes to the overall 2026-27 activities and budget set after last year's extensive 9YPconsultation. We seek your feedback on those changes.</p> <p>You'll find draft Annual Plan information and consultation materials on our website <a href="http://www.dunedin.govt.nz/2026AP">www.dunedin.govt.nz/2026AP</a> or at any of our customer service centres and public libraries.</p> <p>Submitters will have the option to speak to the Council in mid-May.</p>
	<p>Just make it simple, don't over spent first, then don't do any unnecessary road works on the same road works again and again, don't increase tge rate. Updated ancient sewadge system and gutter</p>
	<p>question is, are you going to properly fix south dunedin's flooding issues with this proposed 16.7% 3 Waters rates increase or are you just going to blow it on Nice-To-Have pet projects that Always blow out budgets ie \$750k on public toilet block replacing a perfectly working toilet block, a \$20Mil Cycleway to nowhere litterally goes to Harrington point where there is a population of 74 people including the holiday houses no one lives in fulltime, and lets not forget the albany street \$4.8Mil cycleway even though they have a very wide footpath and a 30kmh speed all around that university.</p>
	<p>stop the in fighting you are all voted in by the public if you do not like a fellow member tough that's called democracy and get real professionals to do the annual plan because things are not working out so well from previous plans</p>
	<p>draft plan?? just stop spending only on things that need doing""INFASTRUCTURE"</p>
	<p>[mention] like your post. BUT still waiting on a reply!!</p>
	<p>[mention] and they need to remember we the rate payers pay their salaries they work for us,well suppose to!!!</p>
	<p>Come to corstorphine road where bern sealed twice , did many watch work ,and today, loaded with seals and dirt as a resurfacing, this is a just one of tge thousands examples, walk out ,observe it, I hve been told by may elderly that dcc anyway spent somewhere from leftover budget,. Such a waste abd destruction to natural environment of stunning Dunedin.</p>
	<p>[mention] they would rather spend millions on cycle lanes Exhibit A: Albany St and not real problems as you mention. Also this is not the present governments directive to back to basics.</p>
	<p>[mention] they do it every year, The question is what is left over budget when the council is broke? Left over of nothing is nothing isn't it?</p>
	<p>Why does the Dunedin City Council do this? ITS TIME FOR YOU TO HAVE YOUR SAY when they don't listen anyway,</p>

## **FUNDING REQUESTS - ANNUAL PLAN 2026/27**

Department: Civic

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### **EXECUTIVE SUMMARY**

- 1 This report summarises three funding requests received from submitters during the community consultation period on the Annual Plan 2026/27. The requests received are presented at **Attachment A**.

### **RECOMMENDATIONS**

That the Council:

- a) **Considers** the request for funding from submitters, for inclusion in the Annual Plan 2026/27.

### **DISCUSSION**

- 2 Requests for funding have been received from three submitters, as summarised in Attachment A.
- 3 It is not possible to quantify the full amount of the funding requested, as one submitter has not requested a specific amount.
- 4 All funding requests received are operating in nature, i.e., they would be treated as an operating expense rather than a capital expense. Within the budgeted grants pool for the 2026/27 year, there are no unallocated funds available for distribution. Any funding requests that may be approved would need to be funded either through a reallocation of the grants pool, or from rates. A copy of the budgeted grants pool is provided at Attachment B.
- 5 Staff have attempted to capture all requests, but if any have been missed, Councillors should raise these at the meeting. For each request in this report, staff comment has been provided, including whether or not the request is already provided for in the Annual Plan 2026/27.

### **OPTIONS**

- 6 Options for each request are not provided.

### **NEXT STEPS**

- 7 The decisions of Council will be incorporated into the Annual Plan 2026/27.
- 8 Staff will provide specific feedback to submitters on these requests.

### Signatories

Author:	Janet Fraser - Corporate Planner
Authoriser:	Carolyn Allan - Chief Financial Officer

### Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Funding Requests - Annual Plan 2026/27	124
<a href="#">↓B</a>	Grants list for year ended June 2027	125

**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 type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The 9 year plan 2025-34, contributes to the objectives and priorities of the strategic framework, as it describes the Council’s activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council’s resources, as well as a basis for community accountability. The Annual Plan is year two of the 9 year plan, with minor variations. Requests for funding contribute to the development of the Annual Plan.

***Māori Impact Statement***

The Annual Plan 2026/27 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.



## Funding requests on the draft Annual Plan 2026/27

	Sub #	Funding Request	Staff Comment	Amount Requested	Amount Budgeted
1	1293305	<p><b>Dunedin Tracks Network Trust</b></p> <p>Requests that the Annual Plan 2026/27 retains the \$50,000 in budgeted funding for the Dunedin Tracks Network Trust. Continued investment will allow us to maintain momentum and progress projects much more efficiently. Without this support, timelines will be significantly extended.</p>	At its meeting on 26 May 2025, Council agreed to grant \$50,000 p.a. to Dunedin Tracks Network Trust for each year of the 9 year plan 2025-34. This includes year two (2026/27).	\$50,000	\$50,000
2	1294363	<p><b>Dunedin Gymnastic Academy</b></p> <p>Requests \$100,000 p.a. over 10-15 years for development costs associated with the purchase of a new building (noting that the sale is not finalised).</p>	No funding has been provided for this request in the draft 2026/27 budget.	\$100,000	Nil
3	1294235	<p><b>Waikouaiti Coast Community Board</b></p> <p>Request to increase the Community Board Discretionary Fund, which has remained at \$10,000 for some time. Current demand already surpasses available funding, with \$24,500 in grant requests this year.</p>	No funding has been provided for this request in the draft 2026/27 budget.	Not specified	\$10,000

## Dunedin City Council Grants Listing For the Year Ended 30 June 2027

Grant Category	2025/26 Approved Budget \$	2026/27 Draft Budget \$
<b>Contestable Grants</b>		
Contestable Events Grants	83,210	83,210
Māori & Pasifika Innovation Funds (Hapori Fd)	90,000	90,000
Premier & Major Events Grants	805,678	525,678
Dunedin Heritage Fund	680,700	680,700
Place Based Grants	490,000	490,000
City Service Grants - Community	231,550	231,550
City Service Grants - Arts	231,550	231,550
Arts Grants	175,600	175,600
Rates Relief	542,481	542,481
Biodiversity Grants	81,300	81,300
Te Ao Tūroa Grant	-	61,000
Community Grants	202,900	202,900
<b>Total Contestable Grants</b>	<b>3,614,969</b>	<b>3,395,969</b>
<b>Discretionary Funding</b>		
Mayors Scholarship Grant	5,000	5,000
Remissions	600	2,500
Otago Museum Rates Rebate	8,266	8,266
Significant Trees Grants	3,000	3,000
Sister Cities	18,500	18,500
Strath-Taieri Community Board	10,000	10,000
Mosgiel-Taieri Community Board	10,000	10,000
Saddle Hill Community Board	10,000	10,000
West Harbour Community Board	10,000	10,000
Waikouaiti Coast Community Board	10,000	10,000
Otago Peninsula Community Board	10,000	10,000
JobDUN Internship	50,000	50,000
<b>Total Discretionary Funding</b>	<b>145,366</b>	<b>147,266</b>
<b>Community Service Agreements</b>		
King's High School Artificial Surface	10,000	10,000
Port Chalmers and Districts Lions Club	2,500	2,500
Heritage Roses Otago	2,000	2,000

Grant Category	2025/26	2026/27
	Approved Budget	Draft Budget
	\$	\$
Town Belt Initiative (Dunedin Amenities Society)	50,000	50,000
Mountain Bike Otago	80,000	80,000
Yellow Eyed Penguin Trust	15,000	15,000
Dunedin Wildlife Hospital	100,000	100,000
Swim Coaching, Lessons and Pool Grants	226,000	226,900
Library Taieri	2,000	2,000
Library Strath Taieri	7,000	7,000
Port Chalmers & Strath Taieri Middlemarch Museums	10,000	10,000
Santa Parade	71,526	71,526
Dunedin Dream Brokerage	50,000	50,000
Tomahawk Smalls Beach Care Trust	15,000	15,300
Dunedin Tracks Network Trust	50,000	50,000
Otago Nuggets and Southern Hoiho	50,000	50,000
Shetland Street Community Gardens	10,000	10,200
Predator Free Dunedin	-	150,000
NZ Centre of Digital Excellence (CODE)	-	150,000
<b>Total Community Service Agreements</b>	<b>751,026</b>	<b>1,052,426</b>
<b>Service Level Agreements</b>		
Dunedin Budget Advisory Services	185,000	185,000
Cosy Home Trust	110,800	110,800
Aukaha	250,000	-
Edgar Stadium (Dunedin Indoor Venues Trust)	251,482	251,482
Surf Life Saving New Zealand	159,266	161,055
Sport Otago Getting Dunedin Active	37,234	-
Sport Otago Core Services	43,440	82,287
Start-up Trust	294,300	294,300
Dunedin Fringe Art Trust - Te Whare o Rukutia	50,000	51,000
Green Island Combined Sports Bodies	45,000	45,000
Film Otago Southland (Regional Partnership)	15,000	15,000
<b>Total Service Level Agreements</b>	<b>1,441,522</b>	<b>1,195,924</b>
<b>Property Arrangements</b>		
St Leonards Hall	8,500	8,500
Civic Hall	2,000	2,000
Portobello Hall	5,200	5,200
Ravensbourne Hall	7,800	7,800
Outram Hall	4,500	4,500
Momona Hall	2,800	2,800
Brighton Hall	5,150	5,150
Fairfield Hall	11,500	11,500

Grant Category	2025/26 Approved Budget \$	2026/27 Draft Budget \$
OceanView Hall	5,148	5,148
Strath-Taieri Hall	40,500	40,500
Port Chalmers Hall	8,500	8,500
Mosgiel Coronation Hall	16,800	16,800
Waitati Hall	5,500	5,500
Karitane Hall	7,000	7,000
Warrington Hall	5,500	5,500
Waikouaiti Hall	23,908	8,500
Allanton Hall	2,300	2,300
Harwood Hall	5,500	5,500
Regent Theatre Trust	210,000	210,000
Otago Wellness Trust	85,786	85,786
<b>Total Property Arrangements</b>	<b>463,892</b>	<b>448,484</b>
<b>Grants Funded by Central Government Agencies</b>		
Waste Minimisation Grants (Ministry for the Environment)	140,000	140,000
Arts Grants (Creative New Zealand)	93,420	93,420
<b>Total Grants Funded by Central Government Agencies</b>	<b>233,420</b>	<b>233,420</b>
<b>Other Grants</b>		
Arts Capability Fund (Otago Community Trust)	-	30,000
Puaka Matariki Grants Fund (Otago Community Trust)	-	15,000
NZ Masters Games Trust	115,783	77,800
Youth Development Fund (redirected from Marae Capability)	78,792	78,792
<b>Total Other Agreements</b>	<b>194,575</b>	<b>201,592</b>
<b>Legislative Grants</b>		
Otago Museum Levy	5,278,603	5,384,340
<b>Total Legislative Grants</b>	<b>5,278,603</b>	<b>5,384,340</b>
<b>Service Level Agreements to DCC Owned Companies</b>		
Dunedin Centre (DVML)	757,000	757,000
Event Attraction Fund (DVML)	2,045,000	2,045,000
Community Access Fund (DVML)	750,000	750,000
<b>Total Service Level Agreements to DCC Owned Companies</b>	<b>3,552,000</b>	<b>3,552,000</b>
<b>Total Grants</b>	<b>15,675,373</b>	<b>15,611,421</b>

## AMENITY REQUESTS - ANNUAL PLAN 2026/27

Department: Civic

### EXECUTIVE SUMMARY

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

### RECOMMENDATIONS

That the Council:

- a) **Considers** the requests received from submitters for new amenities and projects, for inclusion in the Annual Plan 2026/27.

### DISCUSSION

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

Group of Activity	Number
City Property	2
Community Recreation	5
Roading and Footpaths	8
Waste Minimisation	3
<b>Total</b>	<b>18</b>

- 3 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 or 9 year plan 2025-34 or if it is not provided for.

### OPTIONS

- 4 Options for each request are not provided.

### NEXT STEPS

- 5 The decisions of Council will be incorporated into the Annual Plan 2026/27.
- 6 Staff will provide specific feedback to submitters on these requests.

### Signatories

Author:	Janet Fraser - Corporate Planner
Authoriser:	Carolyn Allan - Chief Financial Officer

### Attachments

	<b>Title</b>	<b>Page</b>
<a href="#">↓A</a>	Amenity requests - Annual Plan 2026/27	132

**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 type="checkbox"/>	<input type="checkbox"/>
Economic Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Environment Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Arts and Culture Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
3 Waters Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Future Development Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Integrated Transport Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Parks and Recreation Strategy	✓	<input type="checkbox"/>	<input type="checkbox"/>
Other strategic projects/policies/plans	✓	<input type="checkbox"/>	<input type="checkbox"/>

The 9 year plan 2025-34, contributes to the objectives and priorities of the strategic framework, as it describes the Council’s activities, the community outcomes, and provides a long term focus for decision making and coordination of the Council’s resources, as well as a basis for community accountability. The Annual Plan is year two of the 9 year plan. Requests for new amenities and projects contribute to the development of the Annual Plan.

***Māori Impact Statement***

The Annual Plan 2026/27 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***

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.



## Amenity requests on the draft Annual Plan 2026/27

Sub #	Amenity Request	Staff Comment
<b>City Property</b>		
<b>Public Toilets</b>		
1	1294235 Replace toilet at Truby King Reserve, as the existing toilet is in a strange and hard to find location. <i>Waikouaiti Coast Community Board</i>	The 9 year plan 2025-34 provided for renewal of existing public toilets but did not include funding for new facilities. There is no funding in the draft Annual Plan budget for toilets at Green Island Memorial Park or Truby King Reserve.
2	1293883 Install public toilets at Green Island Memorial Park. Demand has increased due to high bus usage in the area, the popularity of Memorial Park and increased foot traffic around commercial outlets, such as McDonald's and Biggies Pizza. <i>Greater Green Island Community Network</i>	
<b>Community Recreation</b>		
<b>Aquatics</b>		
3	1293969 Provide ramps or hoists at Moana Pool in order to improve access for those with disabilities and/or those who cannot use a pool ladder to enter the pool.	There are hoists at Moana Pool that allow access to the main pool, learners' pool and spa pool. There is ramp access to the leisure pool. Dive pools do not have ramp or hoist access due to restrictions around hoisting people into water that is deeper than 1.3m.
4	1293968 Provide ramps or hoists at Moana Pool in order to improve access for those with disabilities and/or those who cannot use a pool ladder to enter the pool. <i>I.Lead</i>	
5	1293842 Provide ramps or hoists at Moana Pool in order to improve access for those with disabilities and/or those who cannot use a pool ladder to enter the pool. <i>Idea Services Otago</i>	
6	1293840 Provide ramps or hoists at Moana Pool in order to improve access for those with disabilities and/or those who cannot use a pool ladder to enter the pool.	

Sub #	Amenity Request	Staff Comment
<b>West Harbour</b>		
7	1294056 A disposal station at Back Beach for boat and campervan waste to prevent dumping. <i>West Harbour Community Board</i>	Back Beach is not a designated freedom camping area. DCC leases land from Port Otago for car parking and ramp access, and there is a public toilet located within the car park. There are no current plans to investigate or establish a waste disposal station, and any such proposal would require approval from Port Otago as the landowner.
<b>Roading and Footpaths</b>		
<b>West Harbour</b>		
8	1294056 Upgrade to George Street streetscape in Port Chalmers, including sealing the DCC off-street carpark, adding disability parking near the pharmacy, and installing wooden bench seating. <i>West Harbour Community Board</i>	Staff have been approached about additional disability parking near the pharmacy. Engagement with the pharmacy did not identify unmet demand, and the site's location on a busy state highway with heavy vehicles limits feasibility. Alternative locations are limited, and options such as sealing an off-street carpark would involve significant cost.
9	1294056 Add traffic calming measures, such as judder bars or road cushions, on Peninsula Beach Road. <i>West Harbour Community Board</i>	The Back Beach area operates in a relatively low-speed environment. Noting that treatments such as speed humps or speed bumps are not eligible for co-funding, any traffic-calming measures would need to be prioritised against competing needs in other parts of the city.
<b>Mosgiel Taieri</b>		
10	1293847 Add new pedestrian crossings in Bush Road and Factory Road to allow better pedestrian access through town, linking schools, shopping and other amenities. <i>Mosgiel Taieri Community Board</i>	The Mosgiel Transport Study, alongside NZTA's ongoing work, will identify the data required to support future investment decisions in Mosgiel. This work will inform both the next 10 Year Plan and the Regional Land Transport Plan. In the meantime, a number of small, low cost interventions associated with growth have been identified for delivery in the coming years.
11	1293847 Revisit intersection phasing at Factory, Bush and Gordon Roads to facilitate efficient right turning out of Factory and Bush Roads while also protecting pedestrians crossing at the lights. <i>Mosgiel Taieri Community Board</i>	

Sub #	Amenity Request	Staff Comment
<b>Saddle Hill</b>		
12	1293873 Seal McMaster Road due to high volume of traffic. <i>Saddle Hill Community Board</i>	DCC ceased to operate its formal seal extension policy around 2012. Given the significant cost of sealing McMaster Road (circa \$3 million), and the associated increase in level of service, Council would need to consider this investment alongside other funding priorities.  Options such as targeted treatments or cost share dust suppression are available under current Council policy.
13	1293844 Formal reassessment of McMaster Road for sealing based on increased use, poor condition, and safety risks. Review the current speed limit (100km/hr). <i>Residents of McMaster Road Working Group</i>	
14	1293883 Improve safety at the Burnside underpass for pedestrians and cyclists. <i>Greater Green Island Community Network</i>	Ōtepoti Pathways addresses these matters by providing a framework for walking and cycling investment across Dunedin, shifting focus from isolated projects to a connected city wide network that prioritises safety, accessibility and usability for people of all ages and abilities. The strategy will be subject to funding decisions through the Council's 10 Year Plan processes and will, to a degree, depend on the availability and settings of external co-funding, including those determined by the next Government Policy Statement on land transport.
<b>Pedestrian crossings</b>		
15	1290011 Increase in the volume of audible pedestrian crossing signals and appoint DCC crossing guards at intersections to assist elderly and disabled people with crossing the road.	There are no plans to increase the volume of pedestrian-crossing signals or introduce paid crossing guards at crossings, as these would require significant ongoing funding that is not feasible within current budgets.  However, this submission helps us understand where people are experiencing barriers, and it will be considered as we continue to look for cost-effective, inclusive solutions that improve safety for vulnerable pedestrians.
<b>Waste Minimisation</b>		
<b>Waikouaiti</b>		
16	1293640 A weatherproof building on the DCC-owned platform that OneCoast operates from to allow an increase in the volume of useful goods diverted from the Waikouaiti Transfer Station Skip, particularly building materials and larger items of furniture. <i>OneCoast Incorporated</i>	There is no funding in the draft budget for this work.

Sub #	Amenity Request	Staff Comment
<b>West Harbour</b>		
17	1294056 More rubbish bins in West Harbour, suitable for a harbourside environment, to prevent litter ending up in the harbour due to overfilled or insufficient bins. <i>West Harbour Community Board</i>	There is no funding in the draft budget for this work.  Additional rubbish and recycling bins can be installed in suitable locations on road reserve; however, each additional set of Public Place Bin costs approximately \$8,000 for manufacture and installation (depending on location), plus approximately \$1,600 per year each for ongoing servicing.
<b>Reuse and recycling</b>		
18	1293980 Council support for a Circular Economy Resource Recovery Hub building, as a shared space to collect, repair, and redistribute materials, provide shared workshops, and deliver training and workforce development. <i>Com2Tech</i>	There is no funding in the draft budget for this work.

## COMPLETION OF ANNUAL PLAN 2026/27 DELIBERATIONS AND DECISION MAKING

Department: Civic

### 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 2026/27.
- 2 The recommendations allow the decisions and budget changes made during the deliberations meeting to be incorporated into the Annual Plan 2026/27, prior to adoption by the Council on 25 June 2026.

### 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 2026/27 as appropriate; and
  - iii) further follow-up or action by staff, if required.
- b) **Approves** the changes to draft 2026/27 budgets resolved at this meeting for inclusion in the Annual Plan 2026/27, for adoption by the Council on 25 June 2026.

### NEXT STEPS

- 3 The Annual Plan document will be prepared and presented to the 25 June 2026 Council meeting for adoption.

### Signatories

Author:	Janet Fraser - Corporate Planner
Authoriser:	Carolyn Allan - Chief Financial Officer

### Attachments

There are no attachments for this report.

**SUMMARY OF CONSIDERATIONS**

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

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

***Fit with strategic framework***

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

The Annual Plan is year two of the 9 year plan 2025-34. The 9 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 2026/27 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 9 year plan’s Infrastructure Strategy and financial resilience is discussed in the Financial Strategy.

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

This report provides for the completion of development of the Annual Plan 2026/27.

***Financial considerations***

This report provides for the completion of budgets for the Annual Plan 2026/27.

***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.

***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.



## RESOLUTION TO EXCLUDE THE PUBLIC

That the Council excludes the public from the following part of the proceedings of this meeting (pursuant to the provisions of the Local Government Official Information and Meetings Act 1987) namely:

<b>General subject of the matter to be considered</b>	<b>Reasons for passing this resolution in relation to each matter</b>	<b>Ground(s) under section 48(1) for the passing of this resolution</b>	<b>Reason for Confidentiality</b>
C1 Fuel Cost Escalation and Contractual Response Options	S48(1)(a) - The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.	S7(2)(i) - The withholding of the information is necessary to enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)..	Conduct Negotiations
C2 Alternative Option for the Processing of Kerbside Mixed Recycling	S48(1)(a) - The public conduct of the part of the meeting would be likely to result in the disclosure of information for which good reason for withholding exists under section 7.	S7(2)(i) - The withholding of the information is necessary to enable the local authority to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations)..	Conduct Negotiations

This resolution is made in reliance on Section 48(1)(a) of the Local Government Official Information and Meetings Act 1987, and the particular interest or interests protected by Section 6 or Section 7 of that Act, or Section 6 or Section 7 or Section 9 of the Official Information Act 1982, as the case may require, which would be prejudiced by the holding of the whole or the relevant part of the proceedings of the meeting in public are as shown above after each item.