

tō tātou eke whakamuri the future of us

ōtepoti | dunedin

10 year plan
consultation document

2021-31



www.thefutureofus.nz

he aha te maheré kahuru tau? what is the 10 year plan?

The 10 year plan helps shape our city for the future. The plan outlines the services and activities the DCC aims to provide, the things we want to do and the level of service the community can expect.

The plan also includes how much we expect things to cost, how we will pay for them and what it all means for rates and debt.



Key dates

23 March

Feedback starts

27 March – 29 April

Feedback activities and events

29 April

Feedback closes

10 May – 13 May

Hearings

31 May – 4 June

The Council considers your feedback

30 June

10 year plan approved



This booklet highlights the key points you need to know. For more information about our plans, such as finances, policies, projects and the services we provide, go to www.thefutureofus.nz or visit our community engagement space, or any of our libraries or service centres.



#koreroiamai
#jointheconversation



DUNEDIN | kaunihera
CITY COUNCIL | a-rohe o
Otepoti



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korero hia mai join the conversation

This consultation document sets out the key issues and proposals that are included in the 10 year plan. We've got some ideas about what the priorities should be, based on what you've told us before and the challenges we're facing. However, it's really important that you tell us what you think about the ideas.

We want to know what you think about the proposed spending and projects for the next 10 years. We've got some specific questions

that we're keen to get your feedback on. They relate to kerbside collection, moving around our city, community housing, a performing arts venue and public toilets. There are different ways to share your views on all the things we're planning. These include completing the feedback form online or at the back of this booklet, having a chat with Councillors or getting in touch on social media.

We are holding hearings – where you can talk directly to your Councillors about your views.

For a list of activities and events, and all the ways you can join the conversation, go to our website www.thefutureofus.nz.

ko tō koromatua me kā kaikaunihera your mayor and councillors



To do what we're planning, we have proposed a rates rise of 9.8% in the first year of the plan and an average of 5.7% over the following nine years. We would also need to take on much more debt.

he kōrero nā te koromātua



“*Kia ora, nau mai ki te tuhinga hukihuki o te Mahere Kahuru Tau: Tō tātou eke whakamuri.*

He tuhika whakamārama tēnei i kā take matua kai te Kaunihera, ā, kai tēnei tāone nei hoki i te kahuru tau e heke mai nei, ā, i tua atu rā hoki. Ka kitea mārika i te tohe nui o kā momo take nui.

E marohi ana mātou ki te whakapau i te \$1.5 piriona tāra hai kā tau kahuru e heke mai nei ki te whakahou i kā kōrerere me kā rori, ki te whakapai i kā puna kaukau me kā papa tākaro, ā, ki te kōkiri whakamua tou te tāone.

Tata te rua-hau-toru o tēnei mahi e aro atu ana ki te whakahoutaka o te hakaaka e pakeke haere ana, i taua wā tou e whakatūria ana te pūnaha hou ki te kohi para, ā, e mātua whakarite ana i te whakawhitika pono ki te oraka toutaka o te taiao.

Kai te haka hoki i ētahi rauhaka hapori pēnei i te wharepukapuka ki Rakiātea, Ōtepoti ki te Toka, i te puna kaukau hou ki Te Kōnika a Matamata, ā, kai te maheretia hoki he whare tāpere hou.

Haere tahi ana ki te whakahoutaka o ō tātou ake rawa, me mātua toko i te whakakunetaka e rakona ai e te tāone nei i tēnei wā tou.

E marohi ana mātou ki te haka i ētahi whare noho ano hai urupare i te pikika o te taupori, ā, ka tuku pūtea hoki ki kā rauara waka kia nui ake anō ai te whirika o te momo waka, te rere hoki o aua waka me te whakatika ake

anō hoki o kā rauhaka waka kē kai a tātou pērā i kā tauraka waka.

Ekari he utu anō i ēnei āhuataka katoa, koia e marohitia ana te whakapiki i te utu rēti, me te tonu pūtea.

Kai te mārāma pū nei mātou he whakaaweawe nui te marohitaka whakapiki tāke Kaunihera ki te huka mahimoni iti, ki te huka mahimoni māhoi hoki. Kai te mōhio hoki mātou te tōmuri o ēnei mahi, me te mea nei ki te kore e whakatika ināianeī ka nui kē ake te utu ki a mātou i kā tau e heke mai nei.

Hai hoa haere i kā wero ōhaka, tūtakarere ana i te hua o kā whakahoutaka Kāwana ki kā whakahaeretaka o kā rawa, me tā mātou tuku tika i te wai hai inu, te whakaputa tika i te para takata, me te wai āwhā.

He tuhika mahere wawata nui tēnei i tāna e whai ai. Ka hoki atu anō mātou ki te moni tōpū hai te Mātahi-o-te-Tau, i mua i te whakaae matua ki tēnei mahere nei.

Mārāma pū ana mātou he taumaha tou kai te kawea e ō tātou taupori. Ara te whakahau mō te wai ki kā hapori ki Waikouaiti, ki Karitāne ki Pā Tamariki hoki kia 'kauraka e inu', tae anō atu rā ki te mānukanuka ki KOWHEORI-19.

Tēnā, tukuna mai tō reo ki tēnei matapaki, me whakamōhio mai ki ō wawata, me āwhina mai hoki kia whao ai he āpōpō whakamīharo mō tēnei tāone nei.

mayor's message

Kia ora and welcome to our draft 10 year plan: Tō tātou eke whakamuri – the future of us.

This document outlines the key issues for the Council and the city over the next decade and beyond. As you'll see, there are many competing priorities.

We plan to spend \$1.5 billion over 10 years renewing pipes and roads, upgrading pools and playgrounds, and planning for the future.

Nearly two thirds of this work is focused on renewing our ageing infrastructure, at the same time as introducing a new and improved kerbside collection system, and ensuring a just transition towards a safer climate future.

We're also building new community facilities such as a library in South Dunedin, a swimming pool in Mosgiel and we're planning a new mid-sized theatre.

As well as improving what we already have, we need to support the continued growth the city is experiencing.

We're proposing to build more community housing units in response to growing demand and invest in our transport network to create greater mode choice, better traffic flow and more efficient use of existing resources like parking.

But all of this comes at a cost, which is why we're proposing rates rises and increased borrowing.

We're conscious of the impact the proposed rates rises will have, on low and fixed income earners especially. We also know that a lot of the work is overdue and inaction now will only cost us all more in the long run.

Alongside the economic challenges, there's uncertainty about what will happen as a result of Government reform in areas such as resource management and how we deliver drinking water, wastewater and stormwater services.

This draft plan is ambitious in terms of what we want to achieve. We will be reviewing the capital budget figures in May, before the final plan is adopted.

We're aware our residents have got a lot to cope with at the moment. There's the 'do not drink' water notice for the Waikouaiti, Karitane and Hawksbury Village communities, and the general uncertainty created by COVID-19.

We hope you will join the conversation, let us know what's important to you and help shape the future of this great small city.

**Aaron Hawkins | Mayor of Dunedin
Te Koromātua o Ōtepoti**

kā tāke kaunihera rates

If you own property, then you pay rates. The level of rates set by the Council depends mainly on what services and facilities the community wants.

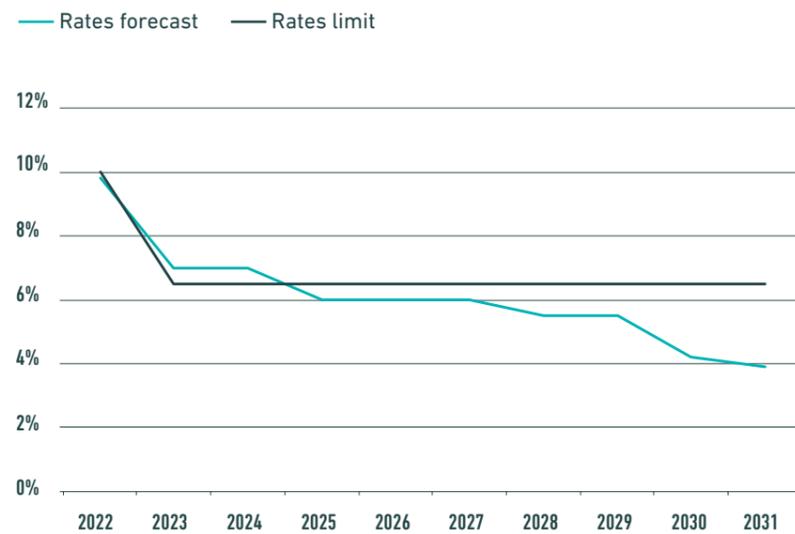
An overall rates rise of 9.8% is proposed for the first year of this 10 year plan. After that, the increase varies, but will be 5.7% on average across the following nine years. We know higher rates can be hard for people to afford and the DCC will be doing its bit too. Staff need to save \$4 million in the first year of the plan, so we'll be looking at how we can improve the way we do things.

As well as outlining what overall rates rises are planned, we have to have rates limits so our community is clear about what to expect over the next 10 years. We propose limiting the rates increase to 10% in the first year to help us cover the costs of running the city. The rates limit will be 6.5% on average over the next nine years.

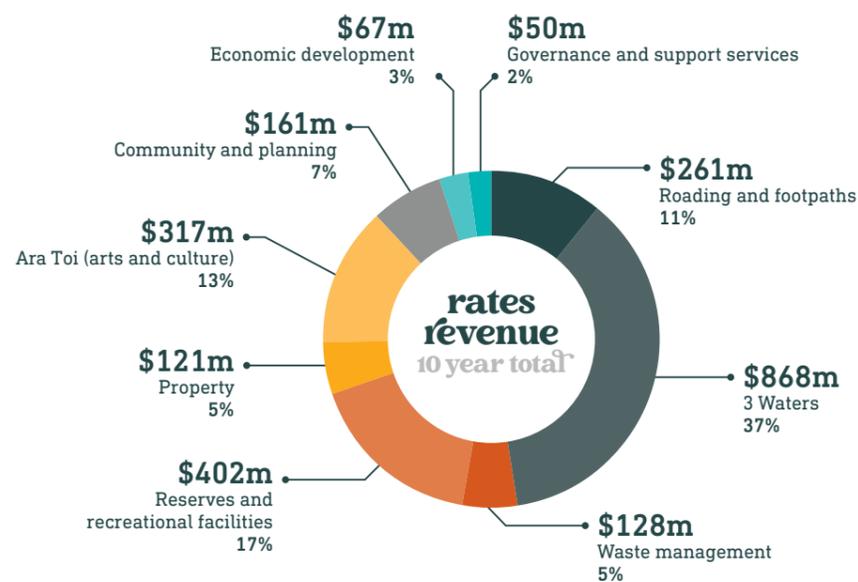
We know these are big increases, but we can't keep rates low and still do the things the community wants and that we need to do, such as replace old pipes.

This graph shows what we're proposing.

Forecast rates increase for years ending 30 June



This diagram shows what we spend your rates on.



kā nama debt

Currently we have debt of \$257 million. We need to be able to borrow more money so that we can deliver what we need to do. Our last 10 year plan had a fixed amount that we could borrow of \$350 million. We need to increase the amount we spend on renewing and building new assets, and this borrowing limit will not be enough to let us do that.

Spending to maintain and renew our assets is a big priority and we need debt to help us do this.

Our draft Financial Strategy sets our debt limit differently, allowing us to borrow up to 250% of our revenue. This new way to set our debt limit is commonly used by big councils across New Zealand. It means we will be able to deliver our planned capital projects, and we could fund any emergency work if we needed to.

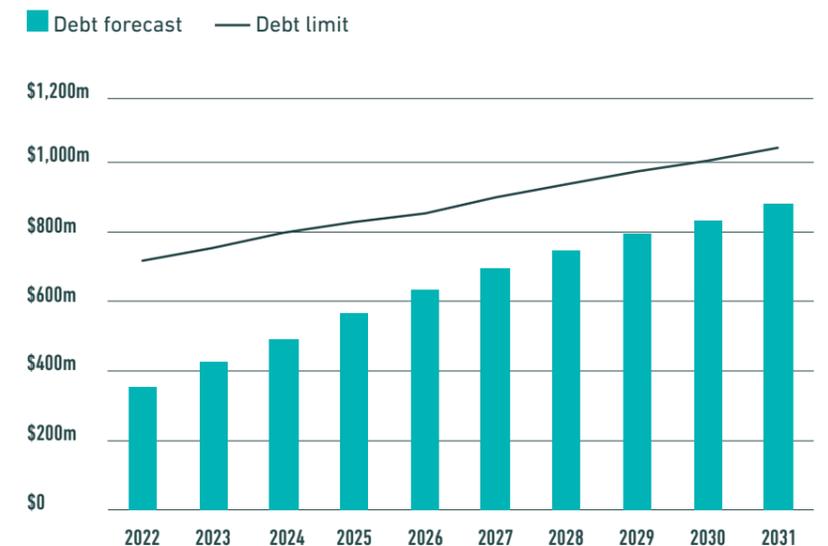
The 250% of revenue is a debt limit, not a goal or target. We will only borrow money if we need it. Setting a flexible debt limit will help us deliver our big capital programme for the next 10 years.

The current plans mean we would be borrowing 211% of revenue (\$880 million) by the end of the 10 years. We do have investments that we can use to offset our debt. These investments, worth about \$300 million, are the Waipori Fund, an investment property portfolio and our investment in Council companies.

There is always a trade-off between doing stuff and paying for it, and borrowing is one way to try to find a balance. Borrowing spreads the load across generations – some people think this is fair, some don't.

This graph shows what we're proposing.

Forecast debt for years ending 30 June



te tahua mō te kahurutaka 10 year budget

capital costs for the next 10 years

	\$440m Roading and footpaths 29%
	\$562m 3 Waters 37%
	\$109m Waste management 7%
	\$113m Reserves and recreational facilities 8%
	\$225m Property 15%
	\$20m Ara Toi (arts and culture) 1%
	\$5m Regulatory services
	\$4m Community and planning
	\$0 Economic development
	\$47m Governance and support services 3%

total = \$1.5b

operating costs for the next 10 years

	\$581m Roading and footpaths 17%
	\$808m 3 Waters 23%
	\$257m Waste management 7%
	\$429m Reserves and recreational facilities 12%
	\$420m Property 12%
	\$223m Ara Toi (arts and culture) 7%
	\$127m Regulatory services 4%
	\$135m Community and planning 4%
	\$51m Economic development 2%
	\$415m Governance and support services 12%

total = \$3.4b

te pātaka mai o KOWHEORI-19 impact of COVID-19

Everyone is grappling with what the ongoing impact of COVID-19 will be.

This means there's uncertainty for the DCC, the local economy and the community about what will happen over the next few years.

The DCC has an important role to play in the way the city recovers, economically and socially. However, the uncertainty created by COVID-19 means developing long term budgets is a big challenge.

Lockdowns or alert level changes are likely to affect the economy, change how we talk to our community and possibly hold up work on big projects because of supply chain delays.

Revenue from some of our activities has been impacted by COVID-19, but we think it will slowly recover as international visitors return to our city.

It's a big challenge to balance all the things that need to be taken into account.

kā whakajhoutaka e tōru o te wai 3 waters reform

In July 2020, the Government launched the Three Waters Reform Programme, a three year programme to change the way drinking water, wastewater and stormwater are regulated and delivered.

The Council has signed a Memorandum of Understanding (MoU) with the Government to work together to explore how three water services could be delivered in the future. The Council has the option of opting out of this process at a later date. One of the proposed changes is for a small number of larger, regional bodies to run these services instead of councils. These entities would be publicly owned and have an improved ability to raise money to meet investment needs.

Dunedin residents will continue to receive three waters services whether the DCC

delivers these or not. Funding has been given to councils which agreed to take part in the first stage of the reform programme. The DCC is using its share of the funding to improve the performance of our water, wastewater and stormwater systems in the Dunedin city area.

At the moment there's not enough information for us to talk to the community about what the reforms mean for the city. For that reason our 10 year plan includes all of our three waters activities for the whole 10 year period. You will get to have a say on what's planned.

Further information about the Government's reform strategy and timeline, including when communities would be consulted, is available at www.dia.govt.nz/three-waters-reform-programme.

tiakina ā tātou rawā looking after what we have

It's the DCC's job to provide safe drinking water, treat and get rid of wastewater, and dispose of stormwater. It's also our job to look after the city's assets, including public roads, footpaths and bridges, unless they are part of the state highway network, and parks and reserves.

We have a plan for managing DCC three waters and transport networks for the next 50 years.

We've looked 50 years ahead so we can prepare for what the city will need in the future. Once we get past the first 10 years, it's harder to be certain about what will need to be done and when.

We also need to respond to anything that comes up, such as the recent issue of elevated lead readings in the drinking water at Waikouaiti, Karitane and Hawksbury Village. We are working hard to try to find the source of the lead. We are replacing about 5km of old pipe with lead joins in the area. The upgrade of the local treatment plant is planned for the first year of the 10 year plan. That work is being prioritised.

Replacing assets such as ageing water and wastewater pipes is critical. We now know more about our assets than we did three years ago, but we need to learn more. We think that some assets may be in better condition than we expect given their age, and they will still work well, but others may need replacing sooner. In the first three years, our focus will be on fixing the things that need it most. We plan to spend a lot more than we have in the past doing this. At the same time, we will continue our work to get even better information on the condition of our assets and their performance, to help us plan our programme of future work.

If we find that the condition of some of our assets is worse than we expect, we may have to spend

more money to fix them. We would be able to pay for this by debt. We could also reprioritise planned spending so we can continue to provide the expected level of service. Either way, we want to make sure that the services we provide to you are maintained. In doing all this work, we need to balance what we do and how we pay for it.



This means that of our \$1.5 billion capital budget, we'd be spending about \$950 million on replacing things, compared to \$520 million included in our last 10 year plan. This is more than we put aside for the entire capital budget in the last 10 year plan.

The \$950 million will be spent on:



Replacing
old water, wastewater and stormwater pipes, mains and sewers



Resealing
roads and footpaths, kerb and channel work, and maintaining bridges and retaining walls



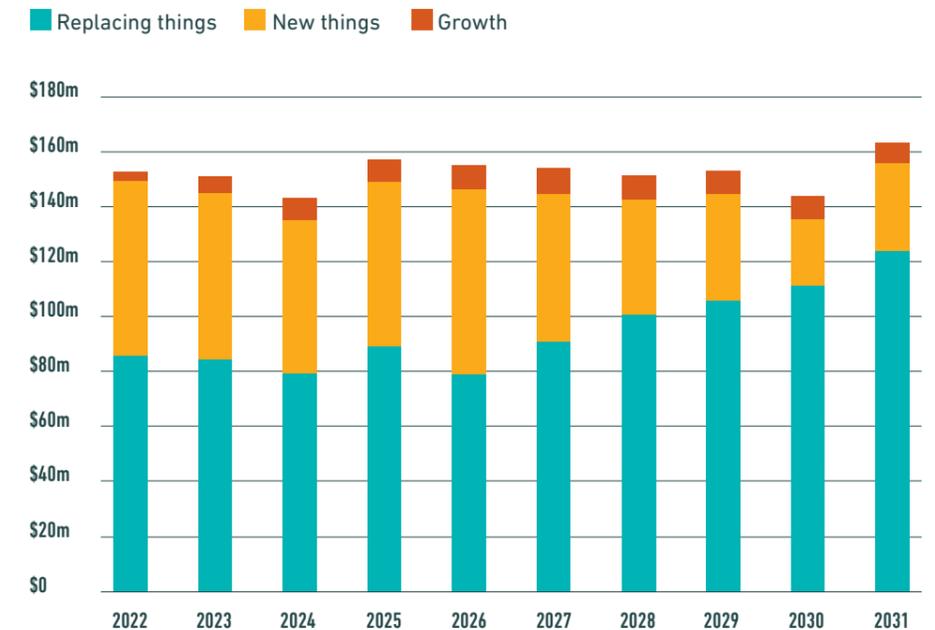
Maintaining
public facilities such as playgrounds, swimming pools, toilets, gardens and sportsfield lighting



Looking after
our properties, such as our community housing units

This graph shows how much we plan to spend on replacing and improving things, and on providing for growth in Dunedin.

Capital spending on our assets for years ending 30 June



Investing in the right way

We've taken a lot into account when we've looked at what our capital spending programme should be. We've considered:

- our assets and their condition
- prioritising replacing things over new projects
- possible impacts on climate change and zero carbon targets
- what we're required to do by law
- our ability to deliver – in terms of staff and contractors
- timing – what we can get done over the 10 years

- how we would pay for the work.

We know delivering a \$1.5 billion work programme will be a big challenge. We're doing a range of things to try to make this happen, such as improving our planning, talking to contractors earlier and doing a better job of managing projects. We are also entering into long term contracts with both designers and construction contractors, to help secure delivery of our projects.

We'll also be reviewing the capital budget figures in May, before the final plan is adopted.

Kia mahi tahi me mana whenua

He nui whakaharahara te akitū me te rakapū haere ake nei ki a Kāi Tahu me te iwi Māori.

Kai te aro manawanui mātou ki te Tiriti o Waitaki mā tō tātou rakapū ki mana whenua me kā rūnaka e rua, arā ko Te Rūnaka o Ōtākou me Kāti Huirapa ki Puketeraki, waihoki ki a mataawaka (nō waho atu) mā te marae o Āraiteuru. He tini ara i whakatinanahia tō tāua rakapū o te Tiriti ki te taha rautaki me te taha mahi.

Anei ētahi tino kaupapa rakapū-ā-rautaki:

- Te whakatū i tētahi tuka, arā he Kaiwhakamāherehere i te tau 2019 ki te Kaunihera-a-rohe o Ōtepoti. He tuka whakahaere tēnei hei āwhina-ā-rautaki, hei ārahi hoki ki te Kaunihera, kia whakaahua kā āheika i waeka i mana whenua me mataawaka ki Ōtepoti.

- I whakarite tētahi honoka whakaetaka i 2019 i waeka i te Kaunihera-a-rohe o Ōtepoti me Aukaka Ltd (he kamupene o kā rūnaka o te rohe nei). Mā te mahi tahi me Aukaka Ltd te honoka mahi e mātua aro atu ki kā whakaarotau o Kāi Tahu.

Ka tutaki tou te honoka ki mana whenua mā tā mātou mahi, ā, ki te whakaahuataka o kā whanoka o te honoko tiriti me te arahi rautaki whakamarumarū mō Kāi Māori ki Ōtepoti ki te rautaki pou tarāwaho o te Kaunihera-a-rohe o Ōtepoti. Me tutuki ka tika te pou tarāwaho kā hiahia o te iwi Māori ki Ōtepoti, kia mārama ai, kia uru ai ki kā whāika-ā tikaka, ā-pūtea, ā-taiao, ā-takata ki te taone nei.

Ka mahi-tahi tātou ko mana whenua ki kā tino kaupapa, arā, ko te whakamohoa o te Tiriti o George, kā Kaupapa-ā-para, te wā-heke o Ōtepoti ki te toka, te Pokapū matahiko hiraka me tōna pou tarāwaho tikaka kia tūwhera ai kā ara rerekē mō kā kaimahi o te Kaunihera-a-rohe o Ōtepoti hai akoraka mō te tiriti, te ao Māori me te hītori o Kāi Tahu.

working with mana whenua

Long term success and an enduring partnership with Kāi Tahu and Māori are important to us.

We're committed to the Treaty of Waitangi through our partnership with mana whenua by way of the two local papatipu rūnaka – Te Rūnanga o Ōtākou and Kāti Huirapa ki Puketeraki – and with mataawaka (non-Kāi Tahu) through Araiteuru Marae. There are a number of ways in which we express our treaty partnership at both strategic and operational levels.

Here are a couple of the key strategic partnership projects.

- Establishing a Kaiwhakamāherehere position in 2019 within the DCC. This is an executive position that provides strategic advice and direction for Council strategies and works to develop partnership opportunities with mana whenua and mataawaka in Ōtepoti.

- Creating a partnership agreement in 2019 between the DCC and rūnaka-based consultancy service Aukaha Ltd. Working with Aukaha provides operational level engagement that reflects the priorities and interests of Kāi Tahu.

We continue to engage with mana whenua through our work on the development of treaty partnership principles and the development of an overarching strategic direction for Māori in Ōtepoti as part of the DCC's strategic framework. The framework will ensure Māori development aspirations in Ōtepoti are understood and incorporated into the city's cultural, economic, environmental and social outcomes.

Operationally, we continue to work with mana whenua on key issues such as the George Street upgrade, waste initiatives, South Dunedin Future, Kaupapa Centre of Digital Excellence and a cultural framework that will provide different ways for DCC staff to learn more about the treaty, Te Ao Māori and Kāi Tahu history.



uruparé ana ki te hurika āhuaraki responding to climate change

Climate change is the biggest challenge facing communities across the world, including Dunedin. The DCC began work to adapt to a changing environment (adaptation) more than a decade ago, and reduce emissions (mitigation) soon after.

Mitigation – our Zero Carbon 2030 target

In June 2019, the Council voted to declare a climate emergency and speed up efforts to become a net zero carbon city – bringing forward Dunedin's target for achieving that goal by 20 years, to 2030.

To meet our Zero Carbon 2030 target we need to cut carbon emissions.

In the 10 year plan we're prioritising investment to reduce emissions from transport (because it's our largest and fastest growing source of emissions), and waste (because we provide waste and recycling services, we can help make a difference).

At the same time, we're working hard to lead by example by reducing the DCC's own emissions.

Some of the practical things we're doing right now include upgrading the city's 15,000 streetlights to more energy efficient LEDs and replacing our vehicle fleet with EVs as they come up for replacement. Keep an eye out for New Zealand's first electric mobile library here in Dunedin.

In the 10 year plan we've included budget to cut the DCC's LPG use by about 80%. This includes:

- \$3.3 million to install a second heat recovery heat pump at Moana Pool (cutting 75% of our LPG use at the facility) and then installing either a wood pellet boiler or an air source heat pump (which would mean using no LPG at all)
- working with other organisations to look at a low-emissions district energy scheme for parts of the central city. It works if several of the DCC's facilities could join the scheme.

We're also:

- considering our zero carbon target when we make decisions about any big projects, such as the new Mosgiel Pool
- making sure Dunedin's voice is heard at a national level by making submissions to Government on key legislation
- reaching out to mana whenua and other key partners to start working collaboratively on city-wide emissions reductions.

We can only achieve the Zero Carbon 2030 target if we all work together. In 2021-22, we'll be working with the community to develop a zero carbon plan for Dunedin so we're all clear about what needs to be done and how we'll get there.

We've put \$831,000 each year in the draft budget to progress this work.

Adaptation – South Dunedin Future

In terms of adapting to climate change, we face significant challenges, especially relating to sea level rise and more frequent severe storms causing flooding.

We've had a big project underway for several years that focuses on South Dunedin, which has been built on reclaimed land, has high groundwater levels and is vulnerable to sea level rise. We're working with the community, the Otago Regional Council, central government and others on ways to adapt to these changes in the longer term.

Part of this project involves us spending about \$37 million over the next decade, improving our stormwater systems to reduce South Dunedin's flooding risk. We're also developing a separate, but closely related, adaptation plan for the area's coastline, which will look at coastal erosion and provide a long-term vision of how we could manage our coastline.



FIND OUT MORE
www.thefutureofus.nz

ka mimiti i te para reducing our waste

We want to improve Dunedin's whole waste system, including what we collect, what we recycle or re-use, and what has to go to a landfill.

The Council has committed to being part of a national and global movement to cut carbon emissions and reduce the amount of waste that goes to landfills.



Waste goals

Dunedin aims to be a zero waste city by 2030, and the DCC actively encourages waste reduction and recycling. The city will still need a way to dispose of some waste for many years to come. We are required to have a plan that sets both the direction for reducing waste and our goals for managing rubbish and recycling.

The Council adopted a new Waste Minimisation and Management Plan in 2020. The goals include:

- being less reliant on overseas markets for recyclable items
- advocating for, and educating people about, waste minimisation
- protecting people's health and the environment from the harmful effects of waste.

Here are some key things we're working on to help us meet our goals.

We're planning to spend about \$21 million on new facilities to help us better manage and reduce our waste, and reduce emissions. All of this spending will happen in the first three years. These things include:

- a facility, such as a worm farm, to process food waste and garden waste separately into a material that can be re-used, e.g. compost

- new, improved equipment to sort the items from our yellow-lidded recycling bins so we reduce contamination and can more easily find markets for these recyclables
- a second Rummage store, located in the central city/North Dunedin area to sell second-hand items
- a facility where construction material that can be recycled is separated out and processed, e.g. crushing concrete so it can be used as a base for new roads
- equipment to turn recycled plastics into pellets that can be made into new plastic products.

Smooth Hill/Green Island Landfill

We've got \$56 million in the budget (2024-25 to 2028-29) to develop a new landfill at Smooth Hill, south of the city. Smooth Hill has been identified as a suitable site and we are working through the resource consent process.

With the Green Island Landfill coming to the end of its life, we need to develop a new, modern landfill. When the Green Island Landfill closes, we hope to put a solar farm on the site.



kerbside rubbish and recycling collection

Currently, the DCC provides a kerbside collection for rubbish and recycling in urban areas and rural townships. We're looking at changes to this service because we want to encourage more recycling and less waste. We're also getting rid of DCC black plastic rubbish bags.

In March/April last year, we asked you what you thought about ideas for a future kerbside collection service. Based on community feedback, and a Ministry for the Environment report recommending standardised kerbside collections across the country, we are asking

what you think about two options for the future. With both options, we would replace the black rubbish bag with a red-lidded wheelie bin, keep the existing blue crate for glass and keep the yellow-lidded wheelie bin for mixed recycling.

Separating out food waste from green waste would provide better options for processing and reusing the materials. Food waste should be reduced as people become more aware of how much food they are throwing away. Taking food and green waste out of our landfill will also help us reduce our carbon emissions.

Preferred option: Four bins plus one

- Keep blue crate for glass and yellow-lidded recycling bin
- Replace the current black rubbish bag with a red-lidded wheelie bin
- Separate food bin
- Optional green waste bin paid for separately

Cost:
Estimated rates in the first year of the new service.
Four bins: \$270 – \$310
Optional garden waste bin (additional cost): \$140 – \$180

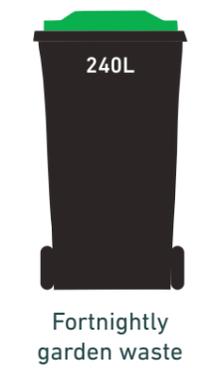
KEEP THESE



PLUS NEW



NEW optional



Alternative option: Three bins

- Keep blue crate for glass and yellow-lidded recycling bin
- Replace the current black rubbish bag with a red-lidded wheelie bin

Cost:
Estimated rates in the first year of the new service.
\$260 – \$300

KEEP THESE



PLUS NEW



#koreroiamai
#jointheconversation

Have your say online at www.thefutureofus.nz or at the end of this booklet.



te nuku i te tō tātou tāone moving around our city

We want to make sure people can get around the city as safely and easily as possible.

It's good news that our population is growing and that some big projects, such as the new hospital, are planned for the city, but this will have an impact on how we get around. We're doing our best to co-ordinate projects so they happen in the right order and we keep things moving as well as

we can. Construction of the new Dunedin Hospital is expected to start next year. Since 2018, we've been working with Waka Kotahi NZ Transport Agency and the Otago Regional Council on the best ways for people to get around the city during, and after, the hospital construction. This package of work is called the Shaping Future Dunedin Transport (SFDT) programme.

Our key aims are improving public transport, creating good alternative routes and providing

clear information so we have an accessible city while the hospital is being built and afterwards.

As part of the SFDT programme, the DCC is proposing to carry out six projects totalling just over \$50 million – some of the projects are partly funded by Waka Kotahi. For each project, our share of the capital costs would be funded by debt.

The ongoing costs that are paid for by rates include interest, depreciation and maintenance.

The proposed six projects



Harbour arterial improvements

\$16.6 million
(our share is \$8.1 million)

Completion of the harbour arterial route so traffic has an alternative route which bypasses the central city. This route will be particularly useful to divert heavy vehicles from the city centre.

When finished, the harbour arterial will run along Frederick, Ward, Thomas Burns and Wharf Streets.

There will also be real-time signs showing motorists the quickest routes to take around the city.

When finished in 2026-27, \$900,000 ongoing costs each year, paid by rates.



Central city parking management

\$11 million
(we pay the full cost)

We know people are concerned about the availability of parking in the city centre and around the new hospital. We plan to improve the way we manage parking by:

- providing ways to help motorists find a parking spot, e.g. electronic signs showing where and how many parks are available across the city
- improving technology to make it easier to manage parking
- extending paid parking areas in the central city.

When finished in 2025-26, \$800,000 ongoing costs each year, paid by rates.



Park and ride facilities at Mosgiel and Burnside

\$10.3 million
(our share is \$5 million)

Most of the car trips (65%) into the city are made by people coming from the south. We want to provide parking so people from areas such as Mosgiel and Burnside can leave their cars and take an express bus into the city. This would reduce traffic congestion in the city, particularly at peak times.

When finished in 2028-29, \$500,000 ongoing costs each year, paid by rates.



Princes Street bus lane

\$6.6 million
(our share is \$3.2 million)

Princes Street is a busy road for commuters and has a high road safety risk. The aim of this proposed project is to provide a separate bus lane along Princes Street, from South Road to Manse Street and then to Moray Place, so bus trips would be faster, encouraging more people to take public transport. We plan to install pedestrian crossings along Princes Street connecting each side of the road and providing good access to bus stops. We also want to make improvements so it's safer and easier for people who want to walk and cycle into the city from the south.

When finished in 2023-24, \$300,000 ongoing costs each year, paid by rates.



Central cycle and pedestrian improvements

\$5 million
(our share is \$2.4 million)

We plan to fill gaps in the central cycle network by providing cycleways in St Andrew, Bank/George and Albany Streets.

As the cycleway network has been completed on the harbour side, there would then be a direct link from the harbour to the city centre via the University of Otago. We will also be improving the footpaths in these areas to make it safer to walk along this route.

We propose putting in more Barnes Dance crossings to make it easier to access the new hospital.

When finished in 2025-26, \$300,000 ongoing costs each year, paid by rates.



Central city bike hubs – parking and facilities

\$2.5 million
(our share is \$1.2 million)

Currently, the central city doesn't have much secure and sheltered bike parking. We hope to encourage more people to cycle by installing hubs where bikes can be securely stored. The hubs, which would be in North Dunedin, the central city and South Dunedin/the Oval, would also have repair and charging services.

When finished in 2026-27, \$100,000 ongoing costs each year, paid by rates.



Which of these six projects do you support?

#koreroiamai
#jointheconversation

Have your say online at www.thefutureofus.nz or at the end of this booklet.



whakatipu growth

Dunedin is moving from a low to higher growth city. A major part of responding to growth is looking at housing.



As well as improving the situation for people who live here now, we also need to plan for our growing population.

What we're doing

Dunedin needs to have more homes that are healthy and affordable. We know we can't do this on our own, so we're working with other organisations and developers to make this happen. We're also asking central government to do its part, including investing in more houses.

As part of our work, we're making it easier for developers by providing help with planning and building processes, and continuing to invest in the Cosy Homes Charitable Trust and Warm Dunedin programme.

visit: www.dunedin.govt.nz/housing for more information.

Planning changes

We are proposing changes to the Second Generation Dunedin City District Plan (2GP) to provide for more housing. With the city's growing population, more capacity is needed.

If the rule and zoning changes go ahead, some areas will be rezoned so new houses can be built. The changes would also mean the density of housing could be increased in existing suburbs, through measures such as allowing smaller site sizes, providing for duplexes and removing the restrictions on who can live in family flats.

visit: www.dunedin.govt.nz/variation-2 to find out more about these proposed planning changes, which are called Variation 2: Additional Housing Capacity.

Services to cater for growth

The planning changes we're proposing to cater for growth have been developed in conjunction with work to make sure new homes will have access to services such as roads, water and wastewater. We must also make sure current pipes and roads can take any extra load from further development in existing suburbs.

We intend to spend \$77 million over 10 years to extend services into areas that will be developed for housing.



our role as landlord

DCC community housing

The DCC is the largest landlord for community housing in the city, with about 940 units. We want to hear from you about what direction we take with our housing.

DCC community housing is meant to break even, but in reality it costs us more to run and maintain the units than we get from rents. This means some rates funding is used to provide the service. We want to know if the DCC should aim to provide community housing at no cost to ratepayers. This would mean putting up rents for community housing tenants. Our rents are low compared with other centres and market rents.

Do you support rates being used to subsidise rents for the DCC's community housing?

While we continue to replace and upgrade existing units, we haven't built any new ones since 2010. We think it's time to develop some new community housing and we want your feedback on two options. Our preferred option is to spend \$1 million a year for the next 10 years, and this is what we've included in the draft budget. \$1 million will get us four new housing units each year. The other option is to spend double this – \$20 million over 10 years.

Preferred option

That the DCC spends \$10 million to build more community housing units
\$10 million capital cost paid for by debt
\$2 million from rates (in total over the 10 years)*
 This means an average homeowner would pay about \$30 more in rates (in total over the 10 years)*

Alternative option

That the DCC spends \$20 million to build more community housing units
\$20 million capital cost paid for by debt
\$4 million from rates (in total over the 10 years)*
 This means an average homeowner would pay about \$60 more in rates (in total over the 10 years)*

*If rates continue to subsidise rents

At the moment, priority for our houses is given to people aged 55 and over. This age limit was decided when the demand for housing was lower. Now we have a larger waiting list, we are considering giving priority to people aged 65 and over. Most of our current tenants are in the 65+ age group and the number of people in that age category is projected to rise over the next 20 years.

Do you support the DCC prioritising its community housing for people aged 65 and over?

#koferohiamai
 #jointheconversation

Have your say online at www.thefutureofus.nz or at the end of this booklet.





tō tātou tāone whakamiharo our great small city

A great quality of life is one of the things that makes Dunedin special. We want to make sure the city continues to be an attractive and interesting place to live in and visit.

We're planning to spend millions of dollars on our facilities, including pools and playgrounds, to make sure they are safe and meet the needs of the community.

Here are some of our big priorities over the next 10 years.



performing arts venue

Dunedin does not have a flexible, mid-sized auditorium of 350 – 450 seats. After discussion with mana whenua, the arts sector and funding organisations, we're asking the community about two options, the Athenaeum in the Octagon and the Mayfair Theatre in South Dunedin. Neither site is currently owned or operated by the DCC. The Athenaeum would be a partnership project with developer Zeal Land Ltd. The Mayfair Theatre option would mean redeveloping the existing theatre, which is owned by the Mayfair Theatre Charitable Trust but could possibly be bought by the DCC.

The Council's preferred option is the Athenaeum. Developing a theatre there would support our plan to develop the wider Octagon area into a creative precinct. The Athenaeum is also close to restaurants and bars, and the bus hub. If this option is chosen, we expect the venue would open in 2027-28.

Redeveloping the Mayfair Theatre would support our efforts to regenerate South Dunedin and would be a boost for businesses in the area. If this option is chosen, we expect the venue would open in 2026-27.

Preferred option: The Athenaeum

\$17.1 million capital cost, paid by debt
\$4.6 million ongoing costs each year, paid by rates, once the venue is open. This means an average homeowner would pay about \$65 more in rates each year.

Alternative option: The Mayfair Theatre

\$31.2 million capital cost, paid by debt
\$3.7 million ongoing costs each year, paid by rates, once the venue is open. This means an average homeowner would pay about \$50 more in rates each year.





mosgiel pool

Cost: \$19.2 million

Construction of a new pool for the Mosgiel and Taieri community starts in June. It will be completed and open at the beginning of the 2022-23 summer.

Community support for the new pool has been strong with the Taieri Community Facilities Trust raising more than \$4 million and the DCC paying the rest.

The new complex will include an eight-lane main pool, hydrotherapy pool, learn to swim pool with a toddlers area and spa pool. There will also be family and accessible changing rooms, and a community meeting space.

The new pool will be built next to the current pool at the western end of Memorial Park. It will be open all year, compared to the current pool which is open seven months of the year. The existing pool will be demolished before construction of the new facility begins, so this season will be its last.

The new pool has been designed with energy efficiency in mind and will be heated using boilers run on wood chips.



south dunedin library and community complex

Cost: \$11.6 million

The South Dunedin library and community complex has been planned for a long time. Now we are ready to start work on the new, purpose-built complex, located on the corner of King Edward Street and Macandrew Road.

This work will begin mid-2021. The facility will be a focal point for the community, and it will help with the regeneration of the South Dunedin area.

The new complex will be designed to at least a four Green Star environmental rating, and it will be built to minimise the risk of flooding.

We expect the facility to open in the 2023-24 year.

 www.dunedin.govt.nz/southdlibrary

here's a couple of other things we're doing:



moana pool

We're planning a multi-million dollar upgrade of Moana Pool over the next four years to make sure it remains the region's top aquatic facility.



playgrounds, sportsfields and tracks

Over the next 10 years we're planning on spending \$9.2 million improving our parks, playgrounds, sportsfields, tracks and trails.



public toilets

We're planning to spend **\$3.2 million** over the next 10 years to improve 65 existing public toilets, build a new Changing Places bathroom and put in two new toilets a year from 2022-23.

A Changing Places bathroom is a place where people with multiple or complex disabilities can get changed in a safe, clean environment. It has toilet, shower and change facilities for adults or children, and their caregivers.

As well as the Changing Places bathroom we're planning to build in the central city in 2021-22, one will also be included in the new South Dunedin Library and Community Complex.



Where do you think the new public toilets should go?



#koferohiamai
#jointheconversation

Have your say online at www.thefutureofus.nz or at the end of this booklet.



whakakapihia anōtia kā huanui me ētahi atu rēplācing roads and more

Over the next decade we plan to spend \$246 million on replacing sealed roads and footpaths, compared to the \$161 million we budgeted for last time. This is to help us maintain our roads.

Waka Kotahi helps pay for this work, but its funding is limited so any shortfall will come from debt and rates.

Here are some transport updates.



Peninsula Connection

The low road around the Otago Peninsula is being widened and raised to make it safer and more attractive. Most of the road is being widened by 5-6m and a new rock seawall and shared cycle/pedestrian path are being built. Work is currently underway on the section of road between Company Bay and Broad Bay. We're planning to spend a further \$9.7 million to finish the section from Vauxhall to Portobello. There's no budget to complete the project beyond Portobello at this stage.



The bridge

In the last 10 year plan we included \$20 million for an architectural pedestrian/cycleway bridge to link the city centre and the waterfront. Staff are working with mana whenua and other stakeholders to review the aims and scope of this project and will report back to the Council in May.



Tertiary precinct

In the last 10 year plan we talked with you about upgrading the area around the University of Otago and Otago Polytechnic campuses. The aim was to improve the safety and accessibility of the area, as well as lifting the look and feel for students, staff and the wider community.

We still want to do this work, but it makes sense to delay it until after the central city upgrade work is done. We plan to spend \$1 million in 2030-31 on some preliminary planning work, with a view to starting work in the next 10 year period.

ā mātou mahi heré aré some of the things we do



3 Waters – water and wastewater treatment plants, reservoirs, pipes and pumping stations.



Roading and footpaths – roads, footpaths, cycleways, traffic and street lights and street cleaning.



Reserves and recreational facilities – parks, swimming pools, sportsgrounds, the Dunedin Botanic Garden, cemeteries and public toilets.



Property – community housing, community centres and halls, and managing the properties we own.



Ara Toi (arts and culture) – libraries, Toitū Otago Settlers Museum, Lan Yuan Chinese Garden, Dunedin Public Art Gallery, Olveston and City of Literature.



Waste management kerbside rubbish and recycling collections and landfills.



Regulatory services – building consents and inspections, dog registration, noise control, parking operations, environmental health and alcohol licensing.



Community and planning – the District Plan, resource consents, grants and events, and support for place-based groups.



Economic development – business advice, city marketing, i-Site visitor information and economic development.



Governance and support services customer enquiries, communications, finance, human resources, policy, administration, Councillors and community boards, and IT.



te puna pūtea where we get our money from

The DCC gets its money from a range of sources. About 67% comes from your rates, with the rest from fees, charges, rents, subsidies and grants, as well as some money from council-owned companies.

Rates examples

The rates you pay are related to the capital value of your property. The following table shows what the proposed rates rise in 2021-22 means for a selection of different properties.

 Go to www.dunedin.govt.nz/rates to see your rates.

	Capital value	2020-21 Rates \$	2021-22 Rates \$	Increase \$	Increase %
 Residential	385,000	2,267	2,487	220	9.7%
	464,400*	2,494	2,735	241	9.7%
	530,000	2,682	2,940	258	9.6%
 Commercial	750,000	3,311	3,627	316	9.5%
	495,000	5,892	6,401	509	8.6%
	1,605,000	17,579	19,127	1,548	8.8%
 Farmland (general and community services rates only)	5,500,000	58,589	63,781	5,192	8.9%
	1,265,000	2,994	3,263	269	9.0%
	4,230,000	9,778	10,672	894	9.1%
 Lifestyle (general and community services rates only)	7,250,000	16,688	18,219	1,531	9.2%
	510,000	1,485	1,616	131	8.8%
	725,000	2,069	2,254	185	8.9%
	930,000	2,626	2,863	237	9.0%

* Average



fees and charges

Most of our fees are going up by 3%. This is mainly to cover extra costs.

We propose increasing the charge for on and off-street all day car parks from \$6 to \$7 a day.

In light of the new pool facilities that are coming, we plan to review pool charges over the next year.

development contributions

When land is developed, we may need to install larger pipes, widen roads, make seal extensions and provide additional capacity for our treatment plants, storage and pumps. Developers contribute to the costs associated with providing these services and that is called a development contribution.

We have reviewed our Development Contributions Policy and charges and are proposing to make some changes. The revised policy and charges can be found at www.dunedin.govt.nz/development-contributions in our 10 year plan supporting documents.

rates remission and postponement policy

We have undertaken a review of our Rates Remission and Postponement Policy and minor changes to the policy are proposed. The revised policy can be found at www.dunedin.govt.nz/rates-remissions and in our 10 year plan supporting documents.

independent auditor's report

AUDIT NEW ZEALAND
Mana Arotake Aotearoa

To the reader:

Independent auditor's report on Dunedin City Council's consultation document for its proposed 2021-31 long-term plan

I am the Auditor-General's appointed auditor for Dunedin City Council (the Council). The Local Government Act 2002 (the Act) requires the Council to prepare a consultation document when developing its long-term plan. Section 93C of the Act sets out the content requirements of the consultation document and requires an audit report on the consultation document. I have done the work for this report using the staff and resources of Audit New Zealand. We completed our report on 9 March 2021.

Opinion

In our opinion:

- the consultation document provides an effective basis for public participation in the Council's decisions about the proposed content of its 2021-31 long-term plan because it:
 - fairly represents the matters proposed for inclusion in the long-term plan; and
 - identifies and explains the main issues and choices facing the Council and the City of Dunedin, and the consequences of those choices; and
- the information and assumptions underlying the information in the consultation document are reasonable.

Emphasis of matter on the three waters reforms

Without modifying our opinion, we draw attention to the disclosure on page 9 outlining the Government's intention to make three waters reform decisions during 2021. The effect that the reforms may have on three waters services provided is currently uncertain because no decisions have been made. The consultation document was prepared as if these services will continue to be provided by the Council, but future decisions may result in significant changes, which would affect the information on which the consultation document has been based.

Basis of opinion

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised): Assurance Engagements Other Than Audits or Reviews of Historical Financial Information. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400: The Examination of Prospective Financial Information that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the consultation document. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the consultation document.

We did not evaluate the security and controls over the publication of the consultation document.

Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements relating to its procedures, decisions, consultation, disclosures, and other actions associated with preparing and publishing its consultation document and long-term plan, whether in printed or electronic form;
- having systems and processes in place to provide the supporting information and analysis the Council needs to be able to prepare its consultation document and long-term plan that meet the purposes set out in the Act; and
- ensuring that any forecast financial information being presented has been prepared in accordance with generally accepted accounting practice in New Zealand.

We are responsible for reporting on the consultation document, as required by section 93C of the Act. We do not express an opinion on the merits of any policy content of the consultation document.

Independence and quality control

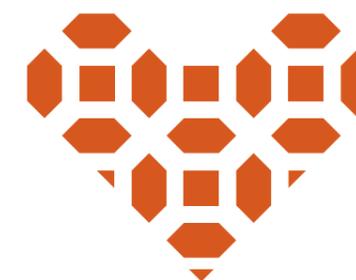
We have complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 issued by the New Zealand Auditing and Assurance Standards Board; and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended) issued by the New Zealand Auditing and Assurance Standards Board.

Other than our work in carrying out all legally required external audit and assurance engagements, we have no relationship with or interests in the Council or any of its subsidiaries.



Julian Tan
Audit New Zealand
On behalf of the Auditor-General
Dunedin, New Zealand



korero hia mai join the conversation

Feedback closes at noon on Thursday, 29 April 2021.

We want to know what you think of our plans for the next 10 years, and we need your help to make these decisions.

For more information, go to www.thefutureofus.nz or visit our community engagement space (open from 29 March, located at the Octagon entrance of the Civic Centre, opposite the i-SITE Visitor Centre), or any of our libraries or service centres.



Online

Go to www.thefutureofus.nz and fill in the online feedback form.

- DunedinCityCouncil
- @DnCityCouncil
- #korerohiamai
#jointheconversation



Written feedback

Write a letter or use the feedback form and post to:

10 year plan
Dunedin City Council
PO Box 5045
Dunedin 9054



Talk with Councillors

Councillors will be coming to an event or public place near you, for face to face conversations. See our website for details of where and when.



Hearings

You can also speak to all Councillors at the hearings on **10-13 May**. To register for the hearings go to www.thefutureofus.nz or phone us on 03 477 4000.

Some events and activities may not go ahead if COVID-19 alert levels change. Please see the website for the most up-to-date information.



te whakajhoki korero feedback form

Feedback closes at noon on Thursday, 29 April 2021.

Contact details

Name:

Organisation (if applicable):

Postal address:

..... Postcode:

Telephone:

Email address:

Age group: under 20 years 21 – 30 31 – 40 41 – 50 51 – 60 61 – 70 70+

Ethnicity: New Zealand European Māori Samoan Cook Islands Māori Tongan

Niuean Chinese Indian Other (please state)

Hearings

Do you want to speak to Councillors at the hearings? Yes No

Please tick your preferred time:

Monday, 10 May Morning Afternoon

Tuesday, 11 May Morning Afternoon

Wednesday, 12 May Morning Afternoon

Thursday, 13 May Morning Afternoon

Kerbside collection (see page 17 for more details)

Option 1 (preferred option) – I support four bins Yes No

Option 2 – I support three bins Yes No

Do you have any comments about the proposed kerbside collection options?

.....
.....
.....
.....
.....

whakapā mai contact us



www.dunedin.govt.nz



dcc@dcc.govt.nz



03 477 4000



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