

DRAFT CAPITAL BUDGET 2026/27

Department: Civic and Finance

EXECUTIVE SUMMARY

- 1 This report seeks approval of the draft 2026/27 capital budget (draft budget) for inclusion in the draft Annual Plan 2026/27 (the draft Plan).
- 2 The draft Plan is an update to year two of the 9 Year Plan 2025-34 (the 9 Year Plan). The draft budget for 2026/27 is \$239.915 million, compared to \$230.510 million provided for in the 9 Year Plan, an increase of \$9.405 million (4.1%).
- 3 Councils across New Zealand, including the DCC, face increasing financial and infrastructure pressures. These are driven by sustained cost escalation, economic conditions, and extensive legislative reform from central government, including rates capping. These factors place additional challenges and complexity on the capital investment programme, and constrain the affordability of rates for the community.
- 4 The draft budget represents an ambitious capital programme and was prepared based on information available at a point in time. Several variables remain subject to change, including capital delivery, and interest and depreciation impacts. Parts of the Waste Futures programme carry a higher degree of uncertainty due to the sequencing and timing of work.
- 5 Work is continuing to refine the draft capital budget, reflecting the progressive strengthening of delivery capacity over recent years. Experience indicates that a capital programme of around \$200 million per annum represents a sustainable level of market and organisational capacity. Where the programme exceeds this level, projects will be actively rebalanced or phased to maintain deliverability, value for money, and confidence of delivery.
- 6 A budget update will be presented to Council in May 2026, providing a clearer picture of current-year delivery and enabling reduction of the capital programme prior to finalisation of the draft Plan.
- 7 In addition to prioritising renewals, the draft budget takes into account asset management plans, funding and delivery capacity, legislative obligations, and Zero Carbon targets.

RECOMMENDATIONS

That the Council:

- a) **Approves** the proposed capital expenditure budget for inclusion in the draft Annual Plan 2026/27.

BACKGROUND

- 8 Projects are allocated between three types of capital expenditure, in accordance with the Local Government Act 2002 (LGA). In practice, many projects are a mixture of two or three of these types. Projects have been categorised into a single type, based on the primary purpose of the proposed expenditure:
- a) **Renewals:** replacement of existing assets once they reach the end of life
 - b) **New Capital:** new projects to improve current levels of service
 - c) **Growth:** investment in new infrastructure to meet additional demand, including growth.
- 9 Capital expenditure is funded through:
- Funded depreciation – for renewals
 - Debt – for new capital, and any shortfall in funded depreciation for renewals
 - NZTA Waka Kotahi grant funding – renewals and new capital for transport projects
 - Development contributions – for growth capital

DISCUSSION

- 10 The draft budget has increased from \$230.150 million to \$239.915 million, an increase of \$9.405 million (4.1%), compared to year two of the 9 Year Plan (see **Table 1**).
- a) The non-waters capital programme has increased from \$138.393 million to \$147.798 million, an increase of \$9.405 million (6.8%).
 - b) The 3 Waters capital programme of \$92.117 million is discussed in a separate 3 Waters report; the Draft Capital Budget report will focus on the ‘non-waters’ capital programme.
- 11 The draft budget provides for a continuation of the capital programme approved in the 9 Year Plan. Proposed spending is higher than year two of the 9 Year Plan and has taken into consideration timing of work – forecasting progress against the current 2025/26 budget and considering how timing differences may impact the 2026/27 year.
- 12 Current-year delivery performance is an important consideration in shaping the 2026/27 capital programme. The 2025/26 capital programme is tracking behind schedule, with several projects experiencing delays for a variety of reasons. These timing variances may result in some work being rephased into 2026/27. Consequently, staff have focused on progressing projects that are already in train.
- 13 Staff will continue to review timing and deliverability of the capital programme, including by using updated forecasts of current-year performance. A budget update report will be presented to Council in May 2026, with further adjustments to ensure the 2026/27 programme is achievable. This is likely to result in a reduction of the capital programme to a level around \$200 million.

- 14 More significant changes to the capital programme, including reconsideration of scope, timing, and overall prioritisation, would be considered through the upcoming 10 year plan 2027-37 process.

Draft 2026/27 Capital Expenditure Programme

- 15 Some capital projects have been rolled over from the 2025/26 year, due to delays or reprioritisation. Rolled over projects include:
- a) Parts of the Green Island Resource Recovery Park (GIRRP) due to ground pre-loading requirements; and
 - b) Parts of the Shaping Future Dunedin budget, including the Albany Street Connection project, due to delays in decision making.
- 16 Some expenditure planned for 2026/27 has been actively refined to ensure the capital programme remains well aligned with delivery capacity and focused on priority infrastructure outcomes. This has involved optimising the sequencing and timing of lower-priority work to support an achievable, high-quality programme. Key adjustments include:
- a) refinement of some City Properties expenditure
 - b) reprioritisation within the Community Recreation (Aquatics) programme
 - c) rescheduling of selected non-essential projects to better align with available capacity.
- 17 Changed levels of capital expenditure will impact several areas of the organisation's finances. Assumptions have been included in the preparation of the draft operating budget that will be further updated in May 2026. This will include but not be limited to:
- a) Interest on borrowings – including allocation of interest cost to each activity group
 - b) Forecast opening debt position as at 30 June 2026
 - c) Updated depreciated based on asset completion
 - d) The level of grant funding from NZTA Waka Kotahi.
- 18 Table 1 provides a summary of the changes to the capital expenditure budget for the 2026/27 year, by group of activity.

2026/2027 Capital Expenditure Budget \$000s	Draft Budget	Year 2 of 9 Year Plan 2025-34	Increase (Decrease)
City Properties	18,946	16,529	2,417
Community Recreation	16,638	25,466	(8,828)
Creative and Cultural Vibrancy	2,458	2,393	65
Governance and Support Services	5,917	5,579	338
Resilient City	405	310	95
Roading and Footpaths	53,535	52,872	663
Waste Minimisation	49,899	35,244	14,655
Non-Waters Expenditure	147,798	138,393	9,405
3 Waters	92,117	92,117	-
Total Expenditure	239,915	230,510	9,405

Table 1: 2026/27 draft capital budget compared with year two of the 9 Year Plan 2025-34

City Properties

- 19 The City Properties group includes the following activities: Community Property; Holding Property; Housing Portfolio; Investment Property; Operational Property; and Parking Operations. The total draft capital expenditure budget has increased from \$16.529 million to \$18.946 million, an increase of \$2.417 million (14.6%). Key movements include:
- a) Community Property reflects a refined focus on priority heritage and asset renewals, with investment directed toward Dunedin Railway Station works while optimising the timing of other renewals.
 - b) The Housing Portfolio increase of \$635k reflects a strengthened renewals programme, including targeted upgrades such as the replacement of single-glazed windows to improve asset condition and performance.
 - c) Investment Property expenditure has been reshaped to prioritise urgent, high-value renewals, enabling efficient delivery of essential works while supporting a sustainable long-term renewals profile.
 - d) Operational Property expenditure has increased to support key civic assets and service improvements, including remedial works at the Town Hall, enhancements associated with the Marlow Park Destination Playground, and continued progression of major facility programmes.
 - e) Parking Operations investment has increased to support asset condition and customer experience, including carpark building resurfacing and continued renewal of parking meters.

Creative and Cultural Vibrancy

- 20 The Creative and Cultural Vibrancy group includes the following activities: Dunedin Public Art Gallery (DPAG), Dunedin Public Libraries (DPL), Olveston Historic Home (Olveston), and Toitū

Otago Settlers Museum (Toitū).

- 21 The total draft capital expenditure budget has increased from \$2.393 million to \$2.458 million, an increase of \$65k (2.7%) compared to year two of the 9 Year Plan. The increase relates to a \$5k allocation to Olveston for minor capital equipment renewals and \$60k for Toitū for plant renewals.

Community Recreation

- 22 The Community Recreation group includes Aquatic Services, Botanic Garden, Cemeteries and Crematorium, and Parks and Reserves. The total draft capital expenditure budget has decreased from \$25.466 million to \$16.638 million, a decrease of \$8.828 million (34.7%) compared to year two of the 9 Year Plan.
- 23 The Community Recreation draft renewals budget has decreased from \$20.009 million to \$11.331 million, a decrease of \$8.678 million (43.4%). This reduction is primarily due to:
- a) Moana Pool Redevelopment project decrease of \$6.120 million (41.8%), from \$14.625 million to \$8.505 million in the 2026/27 year, in order to review investment options as part of the development of the 10 year plan 2027-37.
 - b) Parks and Recreation decrease of \$2.342 million resulting from:
 - i) The removal or deferral of some greenspace renewals (\$361k);
 - ii) A decrease in playground renewals (\$582k), including the removal of the Chingford Park playground renewal;
 - iii) A decrease in recreation facilities renewals (\$1.399 million), including the deferral of the Caledonian Grandstand Lift Replacement project as the asset is not yet at the end of useful life, and a delay in the Mosgiel and Caledonian Gym Heating System Upgrade project while options are being scoped.
- 24 The Community Recreation draft new capital budget has decreased from \$5.457 million to \$4.717 million, a decrease of \$150k (2.7%), due to reductions in the Cemetery Development Plan (\$50k) and Recreation Facilities Improvements (\$100k).

Governance and Support Services

- 25 The Governance and Support Services group includes Business Information Services, Council Communications and Marketing, Customer Services, and Fleet Operations. The total draft capital expenditure budget has increased \$338k (6.1%) from \$5.579 million to \$5.917 million.
- 26 The Governance and Support Services draft renewals budget has increased from \$4.479 million to \$4.596 million, an increase of \$117k (2.6%). This increase relates to the increased renewals of internal IT and legacy systems.
- 27 The Governance and Support Services draft new capital budget has increased from \$1.100 million to \$1.321 million, an increase of by \$221k (20.1%), primarily due to the additional of EV charging infrastructure (\$250k).

Resilient City

- 28 The Resilient City group includes City Development, Community Partnerships, and Civil Defence. The total draft capital expenditure budget has increased from \$310k to \$405k, an increase of

\$95k (30.6%) compared to year two of the 9 Year Plan. This is due to an increase in renewals in the Civil Defence Plant Equipment budget (\$95k) for new generators.

Roading and Footpaths

- 29 The Roding and Footpaths group total draft capital expenditure budget has increased from \$52.872 million to \$53.535 million, an increase of \$663k (1.3%) compared to year two of the 9 Year Plan.
- 30 The Roding and Footpaths growth budget relating to the Future Development Strategy is unchanged from year 2 of the 9 Year Plan with an expected spend of \$2.476 million.
- 31 The Roding and Footpaths draft renewals budget has decreased from \$33.541 million to \$33.209 million, a decrease of \$332k (1.0%). The reduction is due to the removal funding for Geobag replacements under the Coastal Plan. The Geobags are not expected to be renewed, unless in response to external factors, such as weather. If that happens, any required work would be treated as an emergency event and funded accordingly. There has been \$150k allocated within the operating budget for minor storm-related maintenance and sand maintenance, as part of the Coastal Plan. However, this would not cover a full-scale replacement of the Geobags.
- 32 The Roding and Footpaths draft new capital budget has increased from \$16.855 million to \$17.850 million, an increase of \$995k (5.9%), due to Shaping Future Dunedin increases, including:
- a) Albany Street Connection project (Central City Cycle and Pedestrian Improvements) movement of \$1.000 million from 2025/26 to 2026/2027, due to a delayed start.
 - b) Princes Street Safety Plan budget increase, bringing forward \$1.200 million from the 2027/28 year into the 2026/27 year, in order to gain efficiencies from delivering the bulk of this project over a shorter timeframe.
 - c) Parking Management workstream budget shift of \$200k into the 2026/2027 year to cover residual costs associated with delivering the wayfinding element of this work.
- 33 The Coastal Plan new capital budget also includes a decrease of \$1.405 million associated with treating the response to geobag replacement as an emergency.

NZTA Waka Kotahi Funding

- 34 The funding assumptions for projects included in the Roding and Footpaths draft capital expenditure budget are at **Attachment C**. Overall, 33.9% of the Roding and Footpaths budget is subsidised by NZTA. This combines a 42.7% subsidy on renewals and a 22.3% subsidy on new capital. There is no subsidy on growth capital expenditure.
- 35 New capital investments must align with the Government Policy Statement on Transport (GPS). This alignment determines the Funding Assistance Rate (FAR) that NZTA will apply. Renewal works are typically funded at a standard FAR of 51%, though this can vary depending on the GPS. The most significant variation, however, occurs in the co-funding levels for new capital projects, which may increase or decrease based on how well the investment aligns with the GPS priorities.
- 36 With the exception of footpaths, the renewal subsidy reflects a 51% subsidy. Footpath funding is capped resulting in an effective subsidy rate of 7%. Subsidised new capital expenditure is 51% except for the Crown Resilience Programme, which is 76%.

- 37 Under the current assumptions, the table below shows the current draft renewal programme is an investment of \$14.188 million.

Co-Funding Scenario \$'000s	Renewals Programme
NZTA Waka Kotahi funded renewals	\$14,188
DCC funded renewals	\$19,021
Total renewals expenditure	\$33,209

Table 2: NZTA Co-funding assumption summary for Roading and Footpath renewals

Waste Minimisation

- 38 The Waste Minimisation group includes Waste and Environmental Solutions, and Waste Futures. The total draft capital expenditure budget for 2026/27 has increased from \$35.244 million to \$49.899 million, an increase of \$14.655 million (41.6%) compared to year two of the 9 Year Plan.
- 39 The Waste Minimisation draft renewals budget is unchanged from year 2 of the 9 Year Plan with an expected spend of \$570k.
- 40 The Waste Minimisation draft new capital budget has increased from \$34.674 million to \$49.329 million, an increase of \$14.655 million (42.3%). This increase is due to:
- a) Waste Futures increase from budget rephasing relating to Material Recovery Facility construction delays (\$10.000 million) and delays to components of the Green Island Resource Recovery Park (GIRRP), caused by ground pre-loading requirements prior to further construction (\$5.500 million). Table 3 sets out the draft budget for the GIRRP.
 - b) Waste and Environmental Solutions decrease from the removal of the City Recycling Hubs budget (\$145k) due to the inability to secure suitable locations within areas with an identified need, and removal of the Green Island Landfill Southern Valley Leachate Drain budget (\$700k) as work is expected to be completed in the current year.
- 41 New capital expenditure within the Waste Minimisation group generally has a level of uncertainty, primarily resulting from ground pre-loading, which is required for a minimum of four months. The timing of its completion has consequences for the entire Waste Futures programme.

Project \$'000	2026/27 Draft Budget	Year 2 of Current 9 Year Plan	Increase (Decrease)
Bulk Waste System General waste sorting facility.	\$1,750	\$1,750	-
Construction and Demolition Facility Facility to enable diversion of C&D waste alongside bulk waste system.	\$2,200	\$2,200	-
Glass Facility Glass storage bunkers.	\$789	\$789	-
Material Recovery Facility Mixed recycling material sorting facility.	\$26,950	\$16,950	\$10,000
Organics Facility Organic collection processing facility.	\$6,316	\$2,416	\$3,900
Resource Recovery Park Precinct Auxiliary buildings and infrastructure.	\$5,777	\$4,177	\$1,600
	\$43,782	\$28,282	\$15,500

Table 3: Draft budgets for Green Island Resource Recovery Park for 2026/27

Capital Spend Scenarios

- 42 Changing capital expenditure has an effect on the operating budget primarily through depreciation and interest costs.
- 43 Two scenarios have been provided to give context of the corresponding operational impact of reducing capital expenditure. Changing of capital expenditure impacts multiple financial years. It is assumed that depreciation impacts in the year following the expenditure and only half the interest is realised in the year of expenditure. The rating impact on the 2027/28 year is indicative only as this will change if the 2026/27 rates change.
- a) \$30 million reduction of capital spend results in a reduction of approximately \$617k in 2026/27, followed by approximately \$1.833 million in 2027/28.
 - b) \$50 million reduction of capital spend results in a reduction of approximately \$1.028 million in 2026/27, followed by approximately \$3.055 million in 2027/28.
- 44 These projected savings have not accounted for overhead costs associated with delivering of new capital projects.

Emissions impact statement

- 45 The proposed changes to the 2026/27 capital budget will not have a material impact on the achievement of emissions reduction targets at either DCC or Dunedin scales.

OPTIONS

- 46 There are no options presented but Council may decide to modify the draft capital budget.

NEXT STEPS

- 47 The decision of Council will be included in the draft Annual Plan 2026/27 for the purposes of community engagement.
- 48 Following community engagement, staff will bring a budget update report to Council in May 2026.

Signatories

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Authoriser:	Carolyn Allan - Chief Financial Officer

Attachments

	Title	Page
A	2026-27 Non-Waters Capital Expenditure Draft Budget Summary	
B	2026-27 Non-Waters Capital Expenditure Draft Budget Programme Detail	
C	2026-27 Capital Expenditure Draft Budget Roading and Footpaths Subsidy	

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 wellbeing of the communities in the present and for the future.

Fit with strategic framework

	Contributes	Detracts	Not applicable
Social Wellbeing Strategy	✓	☐	☐
Economic Development Strategy	✓	☐	☐
Environment Strategy	✓	☐	☐
Arts and Culture Strategy	✓	☐	☐
3 Waters Strategy	✓	☐	☐
Future Development Strategy	✓	☐	☐
Integrated Transport Strategy	✓	☐	☐
Parks and Recreation Strategy	✓	☐	☐
Other strategic projects/policies/plans	✓	☐	☐

The Groups of Activity 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 matāwaka will have 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 current 9 year plan 2025-34.

LTP/Annual Plan / Financial Strategy /Infrastructure Strategy

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

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 Annual Plan 2026/27 and will be consulted on.

Engagement – external

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

Engagement - internal

Staff and managers from across Council have been involved in the development of the draft 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 will have an opportunity to engage in the Annual Plan 2026/27 consultation process.

Dunedin City Council
Draft 2026/27 Non-Waters Capital Expenditure Programme

9 Year Plan Group Summary

		Draft Budget	9 Year Plan	
		2026/27	2025-34	
			Year 2 Budget	Inc/(Dec)
9 Year Plan Group		\$'000	\$'000	\$'000
City Properties		18,946	16,529	2,417
Community Recreation		16,638	25,466	(8,828)
Creative and Cultural Vibrancy		2,458	2,393	65
Governance and Support Services		5,917	5,579	338
Regulatory Services		-	-	-
Resilient City		405	310	95
Roading and Footpaths		53,535	52,872	663
Vibrant Economy		-	-	-
Waste Minimisation		49,899	35,244	14,655
Grand Total		147,798	138,393	9,405

Summary by Type

		Draft Budget	9 Year Plan	
		2026/27	2025-34	
			Year 2 Budget	Inc/(Dec)
Expenditure Type	9 Year Plan Group	\$'000	\$'000	\$'000
Growth	Roading and Footpaths	2,476	2,476	-
Growth Total		2,476	2,476	-
New Capital	City Properties	470	-	470
	Community Recreation	5,307	5,457	(150)
	Creative and Cultural Vibrancy	515	515	-
	Governance and Support Services	1,321	1,100	221
	Resilient City	400	305	95
	Roading and Footpaths	17,850	16,855	995
	Vibrant Economy	-	-	-
	Waste Minimisation	49,329	34,674	14,655
New Capital Total		75,192	58,906	16,286
Renewal	City Properties	18,476	16,529	1,947
	Community Recreation	11,331	20,009	(8,678)
	Creative and Cultural Vibrancy	1,943	1,878	65
	Governance and Support Services	4,596	4,479	117
	Regulatory Services	-	-	-
	Resilient City	5	5	-
	Roading and Footpaths	33,209	33,541	(332)
	Vibrant Economy	-	-	-
	Waste Minimisation	570	570	-
Renewal Total		70,130	77,011	(6,881)
Grand Total		147,798	138,393	9,405

Dunedin City Council

Draft 2026/27 Non-Waters Capital Expenditure Programme

				Draft Budget 2026/27 \$'000	9 Year Plan 2025-34 Year 2 Budget \$'000	Inc/(Dec) \$'000
9 Year Plan Group	Expenditure Type	Sub Activity	Project Name			
City Properties	New Capital	Community	CCTV George St	-	-	-
			Performing Arts	-	-	-
		Community Total		-	-	-
		Holding	Sammy's	-	-	-
		Holding Total		-	-	-
		Housing	Housing Growth	-	-	-
		Housing Total		-	-	-
		Investment	Asset Renewals	50	-	50
		Investment Total		50	-	50
		Operational	District Energy Scheme	-	-	-
			Public Toilets Growth	-	-	-
			Public Toilets Marlow Park	420	-	420
			South Dunedin Library and Community Complex	-	-	-
		Operational Total		420	-	420
	New Capital Total			470	-	470
	Renewal	Community	Asset Renewals	100	103	(3)
			Community Hall Renewals	250	155	95
			Dunedin Gasworks Museum	-	-	-
			Dunedin Ice Stadium	-	-	-
			Dunedin Railway Station	475	-	475
			Edgar Centre	3,000	3,000	-
			High Performance Sports	-	-	-
			Regent Theatre	-	464	(464)
			Roof Renewal Programme	-	258	(258)
			Sargood Centre	50	-	50
		Community Total		3,875	3,980	(105)
		Holding	Asset Renewals	250	515	(265)
			Former Forbury Park Raceway	100	-	100
		Holding Total		350	515	(165)
		Housing	Asset Renewals	1,150	515	635
			Housing Renewal	-	-	-
		Housing Total		1,150	515	635
		Investment	Asset Renewals	1,610	4,194	(2,584)
			Lift Replacements	-	-	-
		Investment Total		1,610	4,194	(2,584)
		Operational	Asbestos Remediation	-	-	-
			Asset Renewals	800	1,082	(282)
			Asset Renewals - Public Toilets	150	103	47
			Civic Centre	40	-	40
			Dunedin City Library	48	2,678	(2,630)
			Dunedin Public Art Gallery	-	-	-
			Dunedin Public Art Gallery	180	438	(258)

Dunedin City Council

Draft 2026/27 Non-Waters Capital Expenditure Programme

				Draft Budget	9 Year Plan	
				2026/27	2025-34	
9 Year Plan Group	Expenditure Type	Sub Activity	Project Name	\$'000	Year 2 Budget	Inc/(Dec)
					\$'000	\$'000
City Properties	Renewal	Operational	Furniture	-	52	(52)
			Octagon CCTV	-	-	-
			Olveston House Renewal	390	-	390
			Seismic Remediation	-	-	-
			Toitū Otago Settlers Museum	1,133	1,241	(108)
			Town Hall and Municipal Chambers Exterior Heritage Restoration	2,600	1,648	952
			Town Hall Interior Renewals	650	52	598
			Town Hall Seismic Remediation	5,000	-	5,000
		Operational Total	10,991	7,294	3,697	
		Parking Operations	On and Off Street Parking Renewals	200	-	200
			Parking Meter Renewals	300	31	269
		Parking Operations Total	500	31	469	
		Renewal Total	18,476	16,529	1,947	
City Properties Total				18,946	16,529	2,417
Community Recreation	New Capital	Aquatic Services	Moana Pool Improvements	20	20	-
			Te Puna o Whakaehu Consequential	-	-	-
			Te Puna o Whakaehu Improvements	-	-	-
		Aquatic Services Total	20	20	-	
		Botanic Garden	Botanic Garden Improvements	30	30	-
		Botanic Garden Total	30	30	-	
		Cemeteries and Crematorium	Cemetery Development Plan	390	440	(50)
			City Wide Beam Expansion	150	150	-
		Cemeteries and Crematorium Total	540	590	(50)	
		Parks and Recreation	Destination Playgrounds	4,420	4,420	-
			Logan Park Hockey Turf	-	-	-
			Playground Improvements	167	167	-
			Recreation Facilities Improvements	100	200	(100)
			Track Network Development	30	30	-
		Parks and Recreation Total	4,717	4,817	(100)	
		St Clair - St Kilda Coastal Plan	St Kilda Coastal Transition Plan	-	-	-
		St Clair - St Kilda Coastal Plan Total	-	-	-	
	New Capital Total	5,307	5,457	(150)		
	Renewal	Aquatic Services	Hydroslide Renewal	-	-	-
			Moana Pool Renewals	8,505	14,625	(6,120)
			Port Chalmers Pool Renewals	-	216	(216)
			St Clair Pool Renewals	82	82	-
			Te Puna o Whakaehu Renewals	93	93	-
Aquatic Services Total		8,680	15,016	(6,336)		
Botanic Garden		Botanic Garden Renewals	255	255	-	
Botanic Garden Total		255	255	-		
Cemeteries and Crematorium		Structures Renewals	98	98	-	
Cemeteries and Crematorium Total	98	98	-			

Dunedin City Council

Draft 2026/27 Non-Waters Capital Expenditure Programme

				Draft Budget	9 Year Plan			
				2026/27	2025-34	Inc/(Dec)		
9 Year Plan Group	Expenditure Type	Sub Activity	Project Name	\$'000	Year 2 Budget	\$'000		
Community Recreation	Renewal	Parks and Recreation	Greenspace Renewals	124	485	(361)		
			Playground Renewals	672	1,254	(582)		
			Recreation Facilities Renewals	1,502	2,901	(1,399)		
		Parks and Recreation Total		2,298	4,640	(2,342)		
		St Clair - St Kilda Coastal Plan	Kettle Park Transition Plan	-	-	-		
			St Clair Coastal Transition Plan	-	-	-		
		St Clair - St Kilda Coastal Plan Total		-	-	-		
		Renewal Total		11,331	20,009	(8,678)		
		Community Recreation Total		16,638	25,466	(8,828)		
Creative and Cultural Vibrancy	New Capital	Dunedin Public Art Gallery	Acquisitions - Donation Funded	35	35	-		
			Acquisitions - DPAG Society Funded	30	30	-		
			Acquisitions - Rates Funded	140	140	-		
			Art in Public Places	-	-	-		
			Collection Store Painting Racks	50	50	-		
			Minor Capital Works/Equipment	100	100	-		
		Dunedin Public Art Gallery Total		355	355	-		
		Dunedin Public Libraries	City Library Redevelopment	-	-	-		
			Heritage Collection Purchases - Rates Funded	60	60	-		
			Heritage Collection Purchases - Trust Funded	10	10	-		
			Mobile Library Service	-	-	-		
			South Dunedin Library Opening Collection	-	-	-		
			Dunedin Public Libraries Total		70	70	-	
		Toitū Otago Settlers Museum	Acquisitions - Rates Funded	50	50	-		
			Minor Capital Works	40	40	-		
			New Gallery Space - Theatrette	-	-	-		
		Toitū Otago Settlers Museum Total		90	90	-		
		New Capital Total		515	515	-		
		Renewal	Renewal	Dunedin Public Art Gallery	Exhibition Lighting	567	567	-
					Heating and Ventilation System	31	31	-
				Dunedin Public Art Gallery Total		598	598	-
				Dunedin Public Libraries	Acquisitions - Operational Collection	996	996	-
					Minor Capital Equipment	57	57	-
					RFID Replacement	-	-	-
				Dunedin Public Libraries Total		1,053	1,053	-
				Lan Yuan Dunedin Chinese Garden	Plant and Furniture Renewals	-	-	-
				Lan Yuan Dunedin Chinese Garden Total		-	-	-
Olveston House	Minor Capital Works			5	-	5		
Olveston House Total				5	-	5		
Toitū Otago Settlers Museum	Electronic Equipment and Technology Renewal			124	124	-		
	Exhibition Lighting Renewal			-	-	-		
	Gallery Furniture and Office/Gallery Renewal			-	-	-		
	Minor Equipment Renewals			103	103	-		

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Draft 2026/27 Non-Waters Capital Expenditure Programme

				Draft Budget	9 Year Plan		
				2026/27	2025-34		
9 Year Plan Group	Expenditure Type	Sub Activity	Project Name	\$'000	Year 2 Budget	Inc/(Dec)	
					\$'000	\$'000	
Creative and Cultural Vibrancy	Renewal	Toitū Otago Settlers Museum	Plant Renewal	60	-	60	
		Toitū Otago Settlers Museum Total			287	227	60
	Renewal Total			1,943	1,878	65	
Creative and Cultural Vibrancy Total				2,458	2,393	65	
Governance and Support Services	New Capital	Business Information Services	eServices & Online Services	200	1,000	(800)	
			New & Refreshed Internal IT Systems	766	-	766	
			Replacement & Upgrade Internal Legacy Systems	100	100	-	
		Business Information Services Total			1,066	1,100	(34)
		Customer Services	Minor Capital	5		5	
		Customer Services Total			5		5
		Fleet Operations	EV Charging Infrastructure	250	-	250	
		Fleet Operations Total			250	-	250
		New Capital Total			1,321	1,100	221
	Renewal	Business Information Services	eServices & Online Services	-	-	-	
			New & Refreshed Internal IT Systems	3,134	2,884	250	
			Replacement & Upgrade Internal Legacy Systems	1,103	979	124	
		Business Information Services Total			4,237	3,863	374
		Council Communications and Marketing	DCC Digital Platform upgrade	-	-	-	
			DCC Intranet Renewal	-	-	-	
			Minor Equipment Renewals	-	-	-	
			Replacement of Webcams	-	-	-	
			Street Banner Hardware	59	59	-	
			Website Renewal	-	258	(258)	
			Council Communications and Marketing Total			59	317
		Customer Services	Self Service Kiosks	-	-	-	
		Customer Services Total			-	-	-
		Fleet Operations	General Replacement	300	299	1	
			Heavy Vehicle Replacement	-	-	-	
			Mobile Electric Vehicle Replacement (Book Bus)	-	-	-	
			Fleet Operations Total			300	299
		Renewal Total			4,596	4,479	117
	Governance and Support Services Total				5,917	5,579	338
	Regulatory Services	Renewal	Animal Services	Body Worn Cameras	-	-	-
			Dog Park & Stock Pound Maintenance & Upgrades	-	-	-	
			Minor Equipment Renewals	-	-	-	
Animal Services Total			-	-	-		
Environmental Health			Noise Meter Renewals	-	-	-	
Environmental Health Total			-	-	-		
Parking Services			Body Worn Cameras	-	-	-	
			Electronic Ticket Writers	-	-	-	
Parking Services Total			-	-	-		
Renewal Total			-	-	-		

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Draft 2026/27 Non-Waters Capital Expenditure Programme

				Draft Budget 2026/27 \$'000	9 Year Plan 2025-34 Year 2 Budget \$'000	Inc/(Dec) \$'000	
9 Year Plan Group	Expenditure Type	Sub Activity	Project Name				
Regulatory Services Total				-	-	-	
Resilient City	New Capital	City Development	Centres Upgrade Programme	-	-	-	
			Minor Amenity Centres Upgrades	-	-	-	
			Minor Streetscape Upgrades	300	300	-	
			Street Trees and Furniture	-	-	-	
			Warehouse Precinct Upgrades	-	-	-	
		City Development Total		300	300	-	
		Civil Defence	Plant Equipment	100	5	95	
		Civil Defence Total		100	5	95	
	New Capital Total			400	305	95	
	Renewal	Task Force Green	Minor Equipment Renewals	5	5	-	
		Task Force Green Total		5	5	-	
	Renewal Total			5	5	-	
Resilient City Total				405	310	95	
Roading and Footpaths	Growth	Future Development Strategy	Future Development Strategy	2,476	2,476	-	
		Future Development Strategy Total		2,476	2,476	-	
	Growth Total			2,476	2,476	-	
	New Capital	Central City Upgrade	Central City Upgrade Amenity	-	-	-	
			Central City Upgrade Bath Street	-	-	-	
			Central City Upgrade Retail Quarter Transport	-	-	-	
			Central City Upgrade Transport	-	-	-	
		Central City Upgrade Total		-	-	-	
		Shaping Future Dunedin	Central City Bike Hubs Parking and Facilities	-	-	-	
			Central City Cycle and Pedestrian Improvements	1,000	-	1,000	
			Central City Parking Management	400	200	200	
			Harbour Arterial Efficiency Improvements	1,500	1,500	-	
			Mosgiel Park and Ride	-	-	-	
			Princes Street Bus Priority and Corridor Safety Plan	3,200	2,000	1,200	
			Shaping Future Dunedin Total		6,100	3,700	2,400
			Transport	Coastal Plan	-	1,405	(1,405)
		Crown Resilience Programme 2024-27		750	750	-	
		Dunedin Urban Cycleways		-	-	-	
		Dunedin Urban Cycleways Arterials		-	-	-	
		Dunedin Urban Cycleways Tunnels Trail		-	-	-	
		Low Cost, Low Risk Improvements		1,000	1,000	-	
		Major Centres and Other Centres Upgrade		-	-	-	
		Mosgiel East Plan Change Areas		-	-	-	
		Peninsula Connection		8,000	8,000	-	
		Peninsula Connection Boardwalk		2,000	2,000	-	
		Tertiary Precinct Upgrade Amenity		-	-	-	
		Tertiary Precinct Upgrade Transport		-	-	-	
		Transport Total			11,750	13,155	(1,405)

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Draft 2026/27 Non-Waters Capital Expenditure Programme

				Draft Budget 2026/27 \$'000	9 Year Plan 2025-34 Year 2 Budget \$'000	Inc/(Dec) \$'000	
9 Year Plan Group	Expenditure Type	Sub Activity	Project Name				
Roding and Footpaths	New Capital	Zero Carbon High Investment	Bus Network and Infrastructure Improvements	-	-	-	
			Bus Priority Improvements	-	-	-	
			Central City Bike Parking Facilities	-	-	-	
			Centres Upgrade Programme - Transport improvements	-	-	-	
			City to Waterfront Bridge	-	-	-	
			Ōtepoti Pathways – Caversham to Central City Tunnels Trail link	-	-	-	
			Ōtepoti Pathways – Cycling Improvements Package	-	-	-	
			Ōtepoti Pathways – George/Bank Streets improvements	-	-	-	
			Ōtepoti Pathways – Hill Suburbs link	-	-	-	
			Ōtepoti Pathways – Pedestrian Improvements Package	-	-	-	
			Ōtepoti Pathways – Town Belt improvements	-	-	-	
			Ōtepoti Pathways – Vogel Street improvements	-	-	-	
			Shore Street/Portsmouth Dr/Portobello Road	-	-	-	
			South Dunedin Safer School Streets	-	-	-	
			Zero Carbon High Investment Total	-	-	-	
		New Capital Total	17,850	16,855	995		
	Renewal	Central City Upgrade	Central City Upgrade	-	-	-	
			Central City Upgrade Total	-	-	-	
		Transport	Coastal Plan	-	332	(332)	
			Emergency Works	-	-	-	
			Footpath Renewals	6,246	6,246	-	
			Gravel Road Re-Metaling	1,292	1,292	-	
			Major Drainage Control	6,628	6,628	-	
			Pavement Rehabilitations	3,528	3,528	-	
			Pavement Renewals	11,805	11,805	-	
			Structure Component Replacement	2,021	2,021	-	
			Structure Component Replacement Seawalls	208	208	-	
			Structure Component Replacement Seawalls Railings	-	-	-	
			Traffic Services Renewal	1,481	1,481	-	
				Transport Total	33,209	33,541	(332)
				Renewal Total	33,209	33,541	(332)
Roding and Footpaths Total				53,535	52,872	663	
Vibrant Economy	New Capital	Destination Marketing	Minor Equipment	-	-	-	
			Toitū Visitor Bus Shelters	-	-	-	
			Destination Marketing Total	-	-	-	
		New Capital Total	-	-	-		
	Renewal	Economic Development	Minor Equipment Renewals	-	-	-	
			Economic Development Total	-	-	-	
		iSite Visitor Centre	iSite Octagon Premises Refresh	-	-	-	
			iSite Visitor Centre Total	-	-	-	
		Renewal Total	-	-	-		
Vibrant Economy Total				-	-	-	

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Draft 2026/27 Non-Waters Capital Expenditure Programme

				Draft Budget	9 Year Plan		
				2026/27	2025-34		
9 Year Plan Group	Expenditure Type	Sub Activity	Project Name	\$'000	Year 2 Budget	Inc/(Dec)	
					\$'000	\$'000	
Waste Minimisation	New Capital	Waste and Environmental Solutions	Community Recycling Hubs	15	160	(145)	
			Green Island Landfill Aftercare	1,577	1,577	-	
			Green Island Landfill Climate Change Adaption & Resilience	-	-	-	
			Green Island Landfill Community Walking Track	-	-	-	
			Green Island Landfill Education Facility	-	-	-	
			Green Island Landfill Gas Collection System	2,175	2,175	-	
			Green Island Landfill Leachate System	750	750	-	
			Green Island Landfill Solar Farm	-	-	-	
			Green Island Landfill Southern Valley Leachate Drain	-	700	(700)	
			Middlemarch Transfer Station Entrance Booth	-	-	-	
			Mobile Education Unit	80	80	-	
			Sawyers Bay Closed Landfill	-	-	-	
			Sawyers Bay Closed Landfill Climate Change Adaption	-	-	-	
			Waikouaiti Transfer Station/Closed Landfill Landscaping	-	-	-	
		Waste and Environmental Solutions Total			4,597	5,442	(845)
		Waste Futures	2nd Rummage Store	750	750	-	
			Bulk Waste System	1,750	1,750	-	
			Community Recycling Centres	200	200	-	
			Construction and Demolition Facility	2,200	2,200	-	
			Glass Facility	789	789	-	
			Granulation Facility	-	-	-	
			Material Recovery Facility	26,950	16,950	10,000	
			New Collection System	-	-	-	
			Organics Facility	6,316	2,416	3,900	
			Resource Recovery Park Precinct	5,777	4,177	1,600	
		Smooth Hill Landfill	-	-	-		
		Waste Futures Total			44,732	29,232	15,500
		New Capital Total			49,329	34,674	14,655
		Renewal	Waste and Environmental Solutions	Forester Park Landfill Culvert	-	-	-
				Green Island Landfill and Transfer Station	163	163	-
				Green Island Landfill Renewals	-	-	-
				Green Island Leachate System Pumps and Pumpstations	15	15	-
				Green Island Transfer Station	-	-	-
				Kerbside Bin Replacements	211	211	-
	Middlemarch Closed Landfill			-	-	-	
	North Taieri Closed Landfill			-	-	-	
	Public Place Recycling and Rubbish Bins			170	170	-	
	Sawyers Bay Closed Landfill			11	11	-	
	Waikouaiti Transfer Station			-	-	-	
	Waste and Environmental Solutions Total			570	570	-	
	Renewal Total			570	570	-	
Waste Minimisation Total			49,899	35,244	14,655		
Grand Total			147,798	138,393	9,405		

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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	Harbour Arterial Efficiency Improvements	Standard 51%	765	1,500	
		Princes Street Bus Priority and Corridor Safety Plan	Standard 51%	1,632	3,200	
	Shaping Future Dunedin Total			2,397	4,700	
	Transport	Crown Resilience Programme 2024-27	High 76%	570	750	
		Peninsula Connection Boardwalk	Standard 51%	1,020	2,000	
	Transport Total			1,590	2,750	
	New Capital NZTA Waka Kotahi Funding Total			3,987		22.3%
	New Capital DCC Funding Total			13,863		77.7%
New Capital Total			17,850			
Renewal	Transport	Footpath Renewals	Low Rate 7%	437	6,246	
		Gravel Road Re-Metaling	Standard 51%	659	1,292	
		Major Drainage Control	Standard 51%	3,380	6,628	
		Pavement Rehabilitations	Standard 51%	1,799	3,528	
		Pavement Renewals	Standard 51%	6,021	11,805	
		Structure Component Replacement	Standard 51%	1,031	2,021	
		Structure Component Replacement Seawalls	Standard 51%	106	208	
		Traffic Services Renewal	Standard 51%	755	1,481	
	Transport Total			14,188	33,209	
	Renewal NZTA Waka Kotahi Funding Total			14,188		42.7%
Renewal DCC Funding Total			19,021		57.3%	
Renewal Total			33,209			
2026/27 Roothing and Footpaths Capital Expenditure Programme Total			53,535			
NZTA Renewal Funding Cap			13,813			
Shortfall to be funded by DCC			375			
Total DCC Renewal Funding			19,396			
Renewal Total			33,209			